



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

PUSIGA DISTRICT

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **Location and Size**

Pusiga District is located in the eastern corner of the Upper East Region. The District has total land area of 50,505sq km. It shares boundaries with Republic of Burkina Faso to the North, Republic of Togo to the East, Bawku Municipal to the West, Garu and Tempene District to the South.

The District Assembly was established by Legislative Instrument (LI 2145) and duly inaugurated on Thursday 28<sup>th</sup> June, 2012.

### **2. POPULATION STRUCTURE**

The 2010 Population and Housing Census put the District's population at 77,677 comprising of 37,829 (48.7%) males and 39,848 (52.3%) females with an intercensal growth rate of about 2.2% and a population density of 1.54 persons per sq. km.

### **3. VISION**

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

### **4. MISSION**

The Assembly exists to facilitate improvement in the general quality of life of the people through effective sensitization and mobilization of material resources and to create an enabling environment for sustained poverty reduction.

### **5. GOALS**

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector -led economy based on the principles of good governance.

## **6. CORE FUNCTIONS**

The core functions of Pusiga District Assembly are outlined below:

- Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the other administrative authorities in the District;
- Perform deliberative, legislative and executive functions;
- Responsible for the overall development of the District and ensure the preparation and submission of development plans and composite budget of the District to the appropriate authorities;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District; and
- Responsible for the development, improvement and management of human settlements and the environment in the District.

## **7. DISTRICT ECONOMY**

### **AGRICULTURE**

Agriculture is the main occupation of the people which consist of the production of mainly subsistence crops (maize, millet, beans) and a few cash crops. About 70% of the people in the District are engaged in this sector. Agriculture is largely rain fed, however, there are some number of dams that aid dry season farming.

### **MARKET CENTER**

The District has three (3) major marketing centers that attract sellers and buyers from all parts of Ghana, the Republic of Togo and Burkina Faso. These are located in Pusiga,

Kulugungu and Widana and held every three days. Trading activities in the District, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the potential of boosting the District's revenue generation. Currently, economic activities in the District are supported by BESSFA Rural Bank Ltd.

### ROAD NETWORK

Road is the only mode of transport in the District. There are about 75 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the District are cut-off from the capital during the rainy season. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrate the District's rural economy with the urban economy to reduce poverty. The District capital, Pusiga is approximately 95 kilometers from the regional capital - Bolgatanga.

### EDUCATION

Education remains a major priority of the Assembly. The total number of public and private schools in the District is one hundred and Sixty-Six (166) comprising One Hundred and Twenty-Six (127) and Thirty Nine (39) respectively.

S/N	Level	No. of schools	
		Public	Private
1	KG	46	15
2	Primary	46	15
3	JHS	34	9
4	SHS	0	0
5	Vocational/Tech	0	0
6	Tertiary	1	0
	<b>TOTAL</b>	<b>127</b>	<b>39</b>

### HEALTH

Health care in the District is provided through Hospitals, Health Centres, Private Clinics and Traditional Healers.

Type of Facility	Total
Total health facilities	20
Sub-districts	5
Health centres	4
Private clinics/Hospital	3
Functional CHPS	11
Total demarcated CHPS Zones	11
Number of Communities	76

### 8. KEY ACHIEVEMENTS IN 2019

Some of the key achievements chalked in 2019 are as follows:

- Procured mental health medicines to clients;
- Successful completed Seasonal Malaria Control Programme;
- Supplied 500 no. dual desk to schools;
- Constructed 2no. 3unit classroom block at Pusiga and Widana-Daduri;
- Businesses set-up support to PWDs;
- Constructed 1No. 3Unit Classroom Block at Pusiga by Action Aid;
- Constructed 1No. maternity block at Kulugungu;
- Constructed Pusiga lorry station;
- Constructed 1No. Female ward at Pusiga;
- Constructed 1No. Assembly store; and
- Constructed 1No. CHPS facility at Zong-Natinga.

### 9. REVENUE AND EXPENDITURE PERFORMANCE

#### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at july
	Budget	Actual	Budget	Actual	Budget	Actual as at july	
Property Rate	3,600.00	75.00	4,550.00	500.00	4,550.00	4,100.00	90.11
Fees	143,400.00	162,836.40	214,000.00	245,872.60	258,000	136,754.22	53.01
Fines	665.00	665.00	1,500.00	300.00	0.00	0.00	0.00
Licenses	58,497.00	52,612.80	45,000.00	22,828.00	68,170.00	48,400.42	71.00
Land	16,500.24	17,330.00	12,780.00	20,110.00	16,900.00	870.00	5.15
Rent	12,000.00	300.00	5,500.00	0.00	14,400.00	6,840.00	47.50
Miscellaneous	6,000.00	48,697.83	10,500.00	30,091.69	0.00	0.00	0.00
<b>Total</b>	<b>240,662.24</b>	<b>282,517.03</b>	<b>293,830.00</b>	<b>319,702.29</b>	<b>362,020.00</b>	<b>196,964.64</b>	<b>54.41</b>

**REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2017		2018		2019		% at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	240,662.24	282,517.03	293,830.00	319,702.29	362,020.00	196,964.64	54.41
Compensation transfer	746,267.04	895,923.00	879,740.28	853,102.92	999,373.00	475,343.88	47.56
Goods and Services transfer	26,883.45	100,063.32	26,671.08	77,756.90	64,107.54	0.00	0.00
DACF	3,450,650.00	1,288,542.22	3,456,656.04	1,125,702.11	3,442,391.62	1,211,429.80	35.19
DACF (MP):	155,279.25	118,769.98	172,832.88	293,132.16	172,000.00	189,070.98	109.93
DDF	711,491.00	616,815.00	711,491.04	635,071.00	711,491.04	466,173.19	65.52
SWRSP	10,000.00	10,000.23	0.00	0.00	0.00	0.00	0.00
UNICEF	24,999.96	40,109.00	20,000.00	61,575.00	45,000.00	0.00	0.00
M.SHAP	0.00	0.00	0.00	11,553.03	14,452.57	11,553.03	79.94
CIDA	0.00	0.00	75,000.00	75,000.00	162,000.00	112,527.15	69.46
Total	5,366,232.94	3352739.78	5,599,001.32	3452595.41	5,972,835.77	2,663,062.67	44.59

Total	773,150.49	995,986.32	906,411.36	930,859.82	1,063,480.54	475,343.88	47.56
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**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY**

Expenditure	2017		2018		2019		% age at July Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	64,749.96	51,332.02	98,000.04	56,170.66	57,552.00	21,037.34	36.55
Goods and Services	155,912.28	164,844.42	114,222.96	176,394.15	210,342.80	165,007.30	78.45
Assets	20,000.00	56,340.59	44,387.00	67,137.48	94,125.20	0	0.00
Total	240,662.24	272,517.03	256,610.00	299,702.29	362,020.00	186,044.64	51.39

**b. EXPENDITURE**

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

Expenditure	2017		2018		2019		% age at July Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	746,267.04	895,923.00	879,740.28	853,102.92	999,373.00	475,343.88	47.56
Goods & Services	26,883.45	100,063.32	26,671.08	77,756.90	64,107.54	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## 10. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK POLICY OBJECTIVES

The District has adopted the following Policy Objectives for implementation in 2020 and the medium term.

- Improve production efficiency and yield;
- Improve postharvest management;
- Promote Livestock and Poultry Development for food security and income generation;
- Enhance inclusive equitable Access to, and participation in quality education at all levels;
- Ensure affordable, equitable, easily accessible and universal health coverage (UHC);
- Ensure reduction of new HIV, Aids/STIs and other infections especially among vulnerable groups;
- Improve access to safe and reliable water supply services for all;
- Improve reliable environmental sanitation services;
- Ensure effective child protection and family welfare systems;
- Ensure the rights and entitlements of children;
- Enhance the wellbeing of the aged;
- Promote economic empowerment of women;
- Ensure that PWDs enjoy all the benefits of Ghanaian Citizenship;
- Enhance climate change resilience;
- Promote proactive planning for disaster prevention and mitigation;
- Improve efficiency and effectiveness of road transport infrastructure and services;
- Promote proper maintenance culture;
- Promote sustainable, specially integrated, balanced and orderly development of Human settlements;
- Enhance quality of life in rural areas;
- Improve decentralized planning;
- Strengthen fiscal decentralization;
- Enhance public safety; and
- Promote the fight against corruption and economic crimes.

## OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of Town hall meetings organised		2		1		2
Improved functionality of sub structures and unit committees	No. of Area councils operational		3		5		5
Improved access to sanitation delivery	% of population with access to enhanced sanitation		27.5%		37.5%		47.5%
Increased access to potable water delivery	% of Population with access		64.6%		72.8%		77.8%
Increased access to electricity	% of population with access		45%		61%		80%
Street and properties provided with names and address	% of coverage		5%		5%		10%
<b>Outcome Indicator Description</b>	<b>Unit of Measurement</b>	<b>Baseline</b>		<b>Latest status</b>		<b>Target</b>	

	Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Increased access to education		3.4%		4.4%		6.1%
Increased enrolment of pupils at basic schools		1.3%		2.5%		3.4%
Increased access to health service delivery		50%		60%		80%
Improved prevention and control of malaria and other communicable disease						
Increased adoption of Good Agricultural practices(GAP)		15%		15%		40%

2020 Composite Budget - Pusiga District

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**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES  
(MANAGEMENT AND ADMINISTRATION)**

Main Outputs	Output Indicator	Past Years		Projections			
		2019 BUDGET	2019 ACTUAL	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	4	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Annual Administrative Reports	1	0	1	1	1	1

2020 Composite Budget - Pusiga District

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**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES  
( MANAGEMENT AND ADMINISTRATION)**

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		PROJECTION				
		2019 BUDGET	2019 ACTUAL	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
	Number of Assembly members and Area Councilors trained	33	33	33	33	33	33	
	Number of appraised staff	75	75	75	75	75	75	
	Number of staff promoted	12	16	20	25	30	30	
Support staff to undertake local courses	Number of staff supported	1	1	3	4	5	5	

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

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

A total staff strength of twenty (20) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	1	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	1	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	1	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Citizens Participation in Local Governance	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Protocol Services	
Administrative and Technical Meetings	
Security Management	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by four (4) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	7	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	10%	15%	17%	17%	17%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Units. The main sub-programme 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 programme/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 forum and town hall meeting.

A total of three (3) officers will be responsible for delivering the sub-programme comprising of a Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2022	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	4	4	4	4	4
	Number of statutory sub-committee meeting held	1	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	2	2	2	2	2
	Number of area council supplied with furniture	-	2	2	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
General Assembly and Sub-committee meetings	
Training of Town/Area council staff	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	39	70	780	780	780
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	3	3	3	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; 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 the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	20	20	20	20	20
	Number of properties numbered	-	50	100	150	150	150
Statutory meetings convened	Number of meetings organized	-	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-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;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; 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 one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	10km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	100	250	300	300	300
	Number of boreholes drilled mechanized	-	7	30	40	40	40
	Number of communities with portable water	-	5	10	10	10	10

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 30 No. Mechanized boreholes
	Construction of 1No. bridges and 2No.culverts
	Construction of 1No. Police Station
	Construction of 1No. Court House
	Opening and Reshaping of 15km roads



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The Social Service Delivery programme 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 programmes aims at providing facilities, infrastructural services for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

The various organization units involved in the delivery of the programme 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 programme include urban and rural dwellers in the District. Total staff strength of Ten (10) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver this programme

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

- Advise the District Assembly on matters relating to preschool, primary, junior high schools 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.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	1	2	2	2
	Number of school furniture supplied	0	350	300	300	300	300
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	10	10	10	10	10
Improve performance in BECE	% of students with average pass mark	-	6%	10%	15%	15%	15%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	Place at least 7 <sup>th</sup>	Place at least 3 <sup>rd</sup>	Place at least 2 <sup>nd</sup>	Place at least 2 <sup>nd</sup>	Place at least 2 <sup>nd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Mandago
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Kunjam
	Supply of 350 piece of metal Dual Desk

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Number of households supplied with mosquito nets	-	2551	3000	4000	2	2	2
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1	1
	Number food vendors tested and certified	-	-	60	100	150	150	150
	Number communities sensitized	-	-	20	40	60	60	60
	Number of clean up exercise organized	-	-	20	20	20	20	20
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. Health Centre at Sarabogo
Public Health Services	Construction of Children's ward at Pusiga

Environmental Sanitation Management

Construction of 1No. CHPs compound at Koose
Rehabilitation of 2No. CHPs

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; 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 Ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	-	350	400	600	600	600
Family and Child welfare systems improved annually	Number of beneficiaries	200	200	150	2000	2000	2000	2000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	Procurement of office furniture and logistics
Community mobilization	
Procurement of Mental Health medicines	
Child protection and family welfare systems programs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	4 (60)	15 (250)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	50	70	100	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-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.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	5,000	5,000	5,000	5,000	5,000
	Number of farmer benefited	-	200	250	300	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	100	120	150	150	150

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Procurement of 2No. Incubators
	Rehabilitation of 2No. Dams/Dugout
	Construction of 2No. Nursery sites
	Rehabilitation of 30Hectare Degraded land with fruit trees

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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 programme include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-program operations include:

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2	2
	Develop predictive early warning systems	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number bush fire volunteers trained	-	50	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	80	100	100	100	100

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of logistics for disaster victims	
Training of disaster management volunteers	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

###### 1. Budget Sub-Programme Objective

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

###### 2. Budget Sub-Programme Description

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

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

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

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

**PART C: FINANCIAL INFORMATION**

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	15	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	500	500	500	500	500

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management of Organization	
Planting of 5000 number fruit trees	
Training of 500 firefighting volunteers	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,435,910		
130201 17.1 Strengthen domestic resource mob.	0	32,000		
150101 Enhance business enabling environment	0	276,934		
150701 3.7 Promote good corporate governance	0	85,692		
160201 Improve production efficiency and yield	0	1,630,351		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	16,260		
280101 Develop efficient land administration and management system	0	250,396		
290201 11.1 Ensure access to affordable housing	0	757,513		
300102 6.1 Universal access to safe drinking water by 2030	0	345,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	690,365		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390202 11.2 Improve transport and road safety	0	773,919		
410101 Deepen political and administrative decentralisation	0	375,980		
410201 Improve decentralised planning	0	295,122		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,331,089		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,263,153		
590202 16.2 End abuse, exploitation and violence	0	70,000		
610201 5.a Give women equal rights	0	46,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	20,127		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	103,500		
<b>Grand Total €</b>	<b>0</b>	<b>9,899,812</b>	<b>-9,899,812</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
370 01 01 001 29 Central Administration, Administration (Assembly Office),	9,121,755.16	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	12,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	12,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	48,040.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412005 Registration of Plot	2,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,600.00	0.00	0.00	0.00
1415019 Transit Quarters	4,440.00	0.00	0.00	0.00
1415052 Rental of Store	6,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	367,370.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	25,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	50.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	3,600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	200.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	100.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	120.00	0.00	0.00	0.00
1422049 Fitters	100.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422119 Registration of business & companies	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	25,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,200.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423018 Loading Fee	20,000.00	0.00	0.00	0.00
1423173 Entrance Fee	230,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	1,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430007 Lorry Park Fines	300.00	0.00	0.00	0.00
<b>Output 0002</b>				
<b>From foreign governments(Current)</b>	<b>8,694,045.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,277,738.43	0.00	0.00	0.00
1331002 DACF - Assembly	4,024,712.00	0.00	0.00	0.00
1331003 DACF - MP	315,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,018,901.51	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,344.22	0.00	0.00	0.00
1331010 DDF-Capacity Building	58,353.00	0.00	0.00	0.00
1331011 District Development Facility	912,996.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412008 River Sand	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,121,755.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
<b>Pusiga District-Pusiga</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,899,812</b>	<b>9,914,171</b>	<b>9,998,810</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,364,083</b>	<b>1,376,860</b>	<b>1,377,723</b>
Management and Administration	0	0	0	1,312,955	1,325,733	1,326,085
Social Services Delivery	0	0	0	16,127	16,127	16,289
Economic Development	0	0	0	35,000	35,000	35,350
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,710</b>	<b>431,292</b>	<b>434,007</b>
Management and Administration	0	0	0	299,711	301,293	302,708
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	75,934	75,934	76,693
Environmental and Sanitation Management	0	0	0	34,065	34,065	34,405
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>	<b>318,150</b>
Management and Administration	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	135,000	135,000	136,350
Social Services Delivery	0	0	0	135,000	135,000	136,350
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,921,212</b>	<b>3,921,212</b>	<b>3,960,424</b>
Management and Administration	0	0	0	565,302	565,302	570,955
Infrastructure Delivery and Management	0	0	0	2,628,877	2,628,877	2,655,165
Social Services Delivery	0	0	0	181,833	181,833	183,652
Economic Development	0	0	0	51,000	51,000	51,510
Environmental and Sanitation Management	0	0	0	494,200	494,200	499,142
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,500</b>	<b>103,500</b>	<b>104,535</b>
Social Services Delivery	0	0	0	103,500	103,500	104,535
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,753</b>	<b>160,753</b>	<b>162,361</b>
Economic Development	0	0	0	160,753	160,753	162,361
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,100</b>	<b>252,100</b>	<b>254,621</b>
Social Services Delivery	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	182,100	182,100	183,921
<b>DFD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,765,141</b>	<b>1,765,141</b>	<b>1,782,793</b>
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,365,141	1,365,141	1,378,793
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588,313</b>	<b>1,588,313</b>	<b>1,604,196</b>
Management and Administration	0	0	0	87,453	87,453	88,327
Infrastructure Delivery and Management	0	0	0	1,270,860	1,270,860	1,283,569
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,899,812</b>	<b>9,914,171</b>	<b>9,998,810</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pusiga District-Pusiga	0	0	0	9,899,812	9,914,171	9,998,810
<b>Management and Administration</b>	0	0	0	2,310,421	2,324,780	2,333,525
<b>SP1.1: General Administration</b>	0	0	0	1,466,095	1,476,759	1,480,756
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,066,356	1,077,019	1,077,019
211 Wages and salaries [GFS]	0	0	0	1,066,356	1,077,019	1,077,019
21110 Established Position	0	0	0	1,066,356	1,077,019	1,077,019
<b>22 Use of goods and services</b>	0	0	0	362,740	362,740	366,367
221 Use of goods and services	0	0	0	362,740	362,740	366,367
22101 Materials - Office Supplies	0	0	0	103,124	103,124	104,155
22102 Utilities	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	39,099	39,099	39,490
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	126,016	126,016	127,276
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	32,000	32,000	32,320
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	141,115	141,115	142,527
<b>22 Use of goods and services</b>	0	0	0	141,115	141,115	142,527
221 Use of goods and services	0	0	0	141,115	141,115	142,527
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	29,615	29,615	29,912
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>SP1.4: Legislative Oversight</b>	0	0	0	215,964	215,964	218,124
<b>22 Use of goods and services</b>	0	0	0	165,964	165,964	167,624
221 Use of goods and services	0	0	0	165,964	165,964	167,624
22102 Utilities	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	57,040	57,040	57,610
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	78,424	78,424	79,208
22111 Other Charges - Fees	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	455,246	458,942	459,799
<b>21 Compensation of employees [GFS]</b>	0	0	0	369,554	373,249	373,249
211 Wages and salaries [GFS]	0	0	0	309,554	312,649	312,649
21110 Established Position	0	0	0	211,383	213,497	213,497
21111 Wages and salaries in cash [GFS]	0	0	0	54,571	55,117	55,117
21112 Wages and salaries in cash [GFS]	0	0	0	43,600	44,036	44,036
212 Social contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Actual social contributions [GFS]	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	0	0	0	85,692	85,692	86,549
221 Use of goods and services	0	0	0	85,692	85,692	86,549
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	21,692	21,692	21,909
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>Infrastructure Delivery and Management</b>	0	0	0	4,444,737	4,444,737	4,489,184
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	250,396	250,396	252,900
<b>22 Use of goods and services</b>	0	0	0	250,396	250,396	252,900
221 Use of goods and services	0	0	0	250,396	250,396	252,900
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	40,396	40,396	40,800
22108 Consulting Services	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP2.2 Infrastructure Development</b>	0	0	0	4,194,340	4,194,340	4,236,284
<b>31 Non Financial Assets</b>	0	0	0	4,194,340	4,194,340	4,236,284
311 Fixed assets	0	0	0	4,194,340	4,194,340	4,236,284
31111 Dwellings	0	0	0	497,574	497,574	502,550
31112 Nonresidential buildings	0	0	0	2,407,847	2,407,847	2,431,925
31113 Other structures	0	0	0	733,919	733,919	741,258
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	495,000	495,000	499,950
<b>Social Services Delivery</b>	0	0	0	516,461	516,461	521,625
<b>SP3.1 Education and Youth Development</b>	0	0	0	217,121	217,121	219,292
<b>22 Use of goods and services</b>	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	82,121	82,121	82,942
282 Miscellaneous other expense	0	0	0	82,121	82,121	82,942
28210 General Expenses	0	0	0	82,121	82,121	82,942
<b>SP3.2 Health Delivery</b>	0	0	0	59,212	59,212	59,804

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	59,212	59,212	59,804
221 Use of goods and services	0	0	0	59,212	59,212	59,804
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	39,212	39,212	39,604
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	240,127	240,127	242,529
<b>22 Use of goods and services</b>	0	0	0	198,627	198,627	200,614
221 Use of goods and services	0	0	0	198,627	198,627	200,614
22101 Materials - Office Supplies	0	0	0	143,150	143,150	144,582
22102 Utilities	0	0	0	2,350	2,350	2,374
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	25,127	25,127	25,379
<b>28 Other expense</b>	0	0	0	41,500	41,500	41,915
281 Property expense other than interest	0	0	0	1,500	1,500	1,515
28141	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Economic Development</b>	0	0	0	1,837,828	1,837,828	1,856,207
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	276,934	276,934	279,703
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
<b>31 Non Financial Assets</b>	0	0	0	225,934	225,934	228,193
311 Fixed assets	0	0	0	225,934	225,934	228,193
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	75,934	75,934	76,693
<b>SP4.2 Agricultural Development</b>	0	0	0	1,560,894	1,560,894	1,576,503
<b>22 Use of goods and services</b>	0	0	0	1,560,894	1,560,894	1,576,503
221 Use of goods and services	0	0	0	1,560,894	1,560,894	1,576,503
22101 Materials - Office Supplies	0	0	0	19,600	19,600	19,796
22102 Utilities	0	0	0	4,253	4,253	4,296
22105 Travel - Transport	0	0	0	48,750	48,750	49,238
22106 Repairs - Maintenance	0	0	0	1,400,141	1,400,141	1,414,143
22107 Training - Seminars - Conferences	0	0	0	58,550	58,550	59,136
22109 Special Services	0	0	0	29,600	29,600	29,896
<b>Environmental and Sanitation Management</b>	0	0	0	790,365	790,365	798,268
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	790,365	790,365	798,268

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	660,365	660,365	666,968
221 Use of goods and services	0	0	0	660,365	660,365	666,968
22101 Materials - Office Supplies	0	0	0	229,500	229,500	231,795
22102 Utilities	0	0	0	2,600	2,600	2,626
22103 General Cleaning	0	0	0	374,200	374,200	377,942
22105 Travel - Transport	0	0	0	24,065	24,065	24,305
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	9,899,812	9,914,171	9,998,810



2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
	1,277,738	1,799,076	2,823,480	5,800,895	158,171	19,568,065	75,934	428,710	0	0	0	0	0	0	1,865,447	1,909,860		3,765,307	9,899,812		
Management and Administration	1,277,738	1,799,076	2,823,480	5,800,895	158,171	19,568,065	75,934	428,710	0	0	0	0	0	0	87,453	0	87,453	2,310,421			
Central Administration	407,085	570,302	0	977,387	0	9,904,000	0	99,040	0	0	0	0	0	0	87,453	0	87,453	1,163,880			
Administration (Assembly Office)	407,085	570,302	0	977,387	0	9,904,000	0	99,040	0	0	0	0	0	0	87,453	0	87,453	1,163,880			
Finance	0	0	0	0	158,171	3,200,000	0	190,171	0	0	0	0	0	0	0	0	0	190,171			
Health	0	0	0	0	158,171	32,000,000	0	190,171	0	0	0	0	0	0	0	0	0	190,171			
Environmental Health Unit	301,828	0	0	301,828	0	0	0	0	0	0	0	0	0	0	0	0	0	301,828			
Agriculture	301,828	0	0	301,828	0	0	0	0	0	0	0	0	0	0	0	0	0	301,828			
	263,866	59,457	0	323,323	0	10,000,000	0	10,000	0	0	0	0	0	0	0	0	0	333,323			
	263,866	59,457	0	323,323	0	10,000,000	0	10,000	0	0	0	0	0	0	0	0	0	333,323			
Physical Planning	20,024	0	0	20,024	0	0	0	0	0	0	0	0	0	0	0	0	0	20,024			
Town and Country Planning	20,024	0	0	20,024	0	0	0	0	0	0	0	0	0	0	0	0	0	20,024			
Social Welfare & Community Development	221,010	0	0	221,010	0	0	0	0	0	0	0	0	0	0	0	0	0	221,010			
Social Welfare	25,068	0	0	25,068	0	0	0	0	0	0	0	0	0	0	0	0	0	25,068			
Community Development	195,941	0	0	195,941	0	0	0	0	0	0	0	0	0	0	0	0	0	195,941			
Works	63,825	15,760	0	79,585	0	500,000	0	500	0	0	0	0	0	0	0	0	0	80,185			
Office of Departmental Head	63,825	15,760	0	79,585	0	500,000	0	500	0	0	0	0	0	0	0	0	0	80,185			
Infrastructure Delivery and Management	0	240,396	2,523,480	2,763,877	0	10,000,000	0	10,000	0	0	0	0	0	0	0	0	0	4,444,737			
Education, Youth and Sports	0	0	463,968	463,968	0	0	0	0	0	0	0	0	0	0	0	0	0	463,968			
Office of Departmental Head	0	0	463,968	463,968	0	0	0	0	0	0	0	0	0	0	0	0	0	463,968			
Health	0	0	780,000	780,000	0	0	0	0	0	0	0	0	0	0	0	0	0	780,000			
Hospital services	0	0	780,000	780,000	0	0	0	0	0	0	0	0	0	0	0	0	0	780,000			
Physical Planning	0	240,396	0	240,396	0	10,000,000	0	10,000	0	0	0	0	0	0	0	0	0	250,396			
Office of Departmental Head	0	240,396	0	240,396	0	10,000,000	0	10,000	0	0	0	0	0	0	0	0	0	250,396			
Works	0	0	1,279,513	1,279,513	0	0	0	0	0	0	0	0	0	0	0	0	0	1,279,513			
Water	0	0	345,000	345,000	0	0	0	0	0	0	0	0	0	0	0	0	0	345,000			
Feeder Roads	0	0	177,000	177,000	0	0	0	0	0	0	0	0	0	0	0	0	0	177,000			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
	0	0	757,513	757,513	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	757,513
Rural Housing	0	0	757,513	757,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	757,513	
Social Services Delivery	0	332,861	0	332,861	0	10,000,000	0	10,000	0	0	0	0	0	0	0	0	0	70,000	0	516,461	
Education, Youth and Sports	0	207,121	0	207,121	0	10,000,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	217,121	
Office of Departmental Head	0	207,121	0	207,121	0	10,000,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	217,121	
Health	0	59,212	0	59,212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,212	
Hospital services	0	59,212	0	59,212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,212	
Social Welfare & Community Development	0	66,627	0	66,627	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	0	246,127	
Office of Departmental Head	0	66,627	0	66,627	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	0	246,127	
Economic Development	0	86,000	0	86,000	0	75,934,000	0	75,934	0	0	0	0	0	0	0	0	0	70,000	0	240,127	
Agriculture	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,525,884	0	1,560,884	
Trade, Industry and Tourism	0	51,000	0	51,000	0	75,934,000	0	75,934	0	0	0	0	0	0	0	0	0	150,000	0	276,934	
Office of Departmental Head	0	51,000	0	51,000	0	75,934,000	0	75,934	0	0	0	0	0	0	0	0	0	150,000	0	276,934	
Environmental and Sanitation Management	0	494,200	0	494,200	0	34,065,000	0	34,065	0	0	0	0	0	0	0	0	0	182,100	80,000	750,365	
Health	0	394,200	0	394,200	0	34,065,000	0	34,065	0	0	0	0	0	0	0	0	0	182,100	80,000	698,365	
Environmental Health Unit	0	394,200	0	394,200	0	34,065,000	0	34,065	0	0	0	0	0	0	0	0	0	182,100	80,000	698,365	
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>407,085</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0913100	Pusiga-Pusiga		

<b>Compensation of employees [GFS]</b>				<b>407,085</b>
Objective	000000	Compensation of Employees		407,085
Program	91001	Management and Administration		407,085
Sub-Program	91001001	SP1.1: General Administration		268,839
Operation	000000		0.0 0.0 0.0	268,839

Wages and salaries [GFS]				268,839
	2111001	Established Post		268,839
Sub-Program	91001005	SP1.5: Human Resource Management		138,246
Operation	000000		0.0 0.0 0.0	138,246

Wages and salaries [GFS]				138,246
	2111001	Established Post		138,246

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>99,040</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0913100	Pusiga-Pusiga		

<b>Use of goods and services</b>				<b>92,040</b>
Objective	150701	3.7 Promote good corporate governance		14,000
Program	91001	Management and Administration		14,000
Sub-Program	91001005	SP1.5: Human Resource Management		14,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210510	Other Night allowances		10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
	2210901	Service of the State Protocol		2,000
	2210902	Official Celebrations		2,000

Objective	410101	Deepen political and administrative decentralisation		40,540
Program	91001	Management and Administration		40,540
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	8,000

Use of goods and services				8,000
	2210103	Refreshment Items		5,000
	2210106	Oils and Lubricants		3,000
Sub-Program	91001004	SP1.4: Legislative Oversight		32,540
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	32,540

Use of goods and services				32,540
	2210201	Electricity charges		10,000
	2210202	Water		1,000
	2210203	Telecommunications		1,000
	2210204	Postal Charges		1,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210511	Local travel cost		7,040
	2210604	Maintenance of Furniture and Fixtures		1,000
	2210606	Maintenance of General Equipment		1,000
	2211101	Bank Charges		500

Objective	410201	Improve decentralised planning		37,500
Program	91001	Management and Administration		37,500
Sub-Program	91001001	SP1.1: General Administration		31,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	31,000

Use of goods and services				31,000
	2210101	Printed Material and Stationery		5,000
	2210102	Office Facilities, Supplies and Accessories		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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2210103	Refreshment Items				5,000
2210107	Electrical Accessories				2,000
2210108	Construction Material				2,000
2210109	Spare Parts				3,000
2210122	Value Books				1,000
2210502	Maintenance and Repairs - Official Vehicles				10,000
Sub-Program	91001003   SP1.3: Planning, Budgeting and Coordination				6,500
Operation	910810   910810 - Plan and budget preparation	1.0	1.0	1.0	6,500
Use of goods and services					
2210101	Printed Material and Stationery				1,000
2210403	Rental of Office Equipment				500
2211201	Field Operations				5,000
<b>Other expense</b>					<b>7,000</b>
Objective	410101   Deepen political and administrative decentralisation				7,000
Program	91001   Management and Administration				7,000
Sub-Program	91001001   SP1.1: General Administration				7,000
Operation	910807   910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
Miscellaneous other expense					
2821009	Donations				7,000
					<b>7,000</b>
					<b>Amount (GHe)</b>
Institution	01   Government of Ghana Sector				
Fund Type/Source	12602   DACF MP				
Function Code	70111   Exec. & leg. Organs (cs)				
Organisation	3700101001   Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913100   Pusiga-Pusiga				
<b>Total By Fund Source</b>					<b>35,000</b>
<b>Use of goods and services</b>					<b>35,000</b>
Objective	410101   Deepen political and administrative decentralisation				35,000
Program	91001   Management and Administration				35,000
Sub-Program	91001001   SP1.1: General Administration				20,000
Operation	910806   910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services					
2210206	Armed Guard and Security				10,000
Operation	910807   910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services					
2210902	Official Celebrations				10,000
Sub-Program	91001004   SP1.4: Legislative Oversights				15,000
Operation	910805   910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Use of goods and services					
2210711	Public Education and Sensitization				15,000
					<b>15,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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					<b>Amount (GHe)</b>
Institution	01   Government of Ghana Sector				
Fund Type/Source	12603   DACF ASSEMBLY				
Function Code	70111   Exec. & leg. Organs (cs)				
Organisation	3700101001   Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913100   Pusiga-Pusiga				
<b>Total By Fund Source</b>					<b>535,302</b>
<b>Use of goods and services</b>					<b>465,302</b>
Objective	150701   3.7 Promote good corporate governance				71,692
Program	91001   Management and Administration				71,692
Sub-Program	91001005   SP1.5: Human Resource Management				71,692
Operation	910802   910802 - Personnel and Staff Management	1.0	1.0	1.0	71,692
Use of goods and services					
2210623	Maintenance of Office Equipment				21,692
2210710	Staff Development				50,000
Objective	410101   Deepen political and administrative decentralisation				209,702
Program	91001   Management and Administration				209,702
Sub-Program	91001001   SP1.1: General Administration				91,278
Operation	910806   910806 - Security management	1.0	1.0	1.0	35,000
Use of goods and services					
2210206	Armed Guard and Security				20,000
2210207	Fire Fighting Accessories				10,000
2210505	Running Cost - Official Vehicles				4,000
2210711	Public Education and Sensitization				1,000
Operation	910809   910809 - Citizen participation in local governance	1.0	1.0	1.0	56,278
Use of goods and services					
2210711	Public Education and Sensitization				56,278
Sub-Program	91001004   SP1.4: Legislative Oversights				118,424
Operation	910805   910805 - Administrative and technical meetings	1.0	1.0	1.0	118,424
Use of goods and services					
2210502	Maintenance and Repairs - Official Vehicles				118,424
2210904	Substructure Allowances				40,000
78,424					
Objective	410201   Improve decentralised planning				183,907
Program	91001   Management and Administration				183,907
Sub-Program	91001001   SP1.1: General Administration				83,907
Operation	910801   910801 - Procurement management	1.0	1.0	1.0	83,907
Use of goods and services					
2210111	Other Office Materials and Consumables				38,907
2210708	Refreshments				45,000
Sub-Program	91001003   SP1.3: Planning, Budgeting and Coordination				100,000
Operation	910810   910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
					<b>100,000</b>

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2210102	Office Facilities, Supplies and Accessories				10,000	
2210103	Refreshment Items				15,000	
2210106	Oils and Lubricants				40,000	
2210113	Feeding Cost				5,000	
2210709	Seminars/Conferences/Workshops - Domestic				20,000	
2210801	Local Consultants Fees				10,000	
<b>Other expense</b>					<b>70,000</b>	
Objective	410101	Deepen political and administrative decentralisation			70,000	
Program	91001	Management and Administration			70,000	
Sub-Program	91001001	SP1.1: General Administration			20,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821010 Contributions					20,000	
Sub-Program	91001004	SP1.4: Legislative Oversight			50,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821001 Insurance and compensation					30,000	
2821010 Contributions					20,000	

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					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Total By Fund Source</b>					<b>87,453</b>	
<b>Use of goods and services</b>					<b>87,453</b>	
Objective	410101	Deepen political and administrative decentralisation			13,738	
Program	91001	Management and Administration			13,738	
Sub-Program	91001001	SP1.1: General Administration			13,738	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	13,738
Use of goods and services					13,738	
2210709 Seminars/Conferences/Workshops - Domestic					13,738	
Objective	410201	Improve decentralised planning			73,715	
Program	91001	Management and Administration			73,715	
Sub-Program	91001001	SP1.1: General Administration			39,099	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	39,099
Use of goods and services					39,099	
2210403 Rental of Office Equipment					39,099	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			34,615	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	34,615
Use of goods and services					34,615	
2210113 Feeding Cost					5,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210511 Local travel cost					19,615	
<b>Total Cost Centre</b>					<b>1,163,880</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	190,171
Organisation	3700200001	Pusiga District-Pusiga_Finance_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>158,171</b>
Objective	000000	Compensation of Employees	158,171
Program	91001	Management and Administration	158,171
Sub-Program	91001005	SP1.5: Human Resource Management	158,171
Operation	000000		158,171

Wages and salaries [GFS]			98,171
2111102	Monthly paid and casual labour		54,571
2111225	Boards /Committees /Commissions Allowance		25,000
2111243	Transfer Grants		15,000
2111248	Special Allowance/Honorarium		3,600
Social contributions [GFS]			60,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		60,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>32,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.	32,000
Program	91001	Management and Administration	32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	32,000
Operation	911301	911301 - Treasury and accounting activities	25,000

Use of goods and services			25,000
2210101	Printed Material and Stationery		10,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210106	Oils and Lubricants		5,000
Operation	911303	911303 - Revenue collection and management	7,000

Use of goods and services			7,000
2210109	Spare Parts		2,000
2210122	Value Books		5,000
<b>Total Cost Centre</b>			<b>190,171</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	10,000
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003001	SP3.1 Education and Youth Development	10,000
Operation	910403	910403 - Development of youth, sports and culture	10,000

Use of goods and services			10,000
2210118	Sports, Recreational and Cultural Materials		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	85,000
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	45,000
Program	91003	Social Services Delivery	45,000
Sub-Program	91003001	SP3.1 Education and Youth Development	45,000
Operation	910403	910403 - Development of youth, sports and culture	45,000

Use of goods and services			45,000
2210111	Other Office Materials and Consumables		20,000
2210118	Sports, Recreational and Cultural Materials		25,000

			Amount (GH¢)
<b>Other expense</b>			<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003001	SP3.1 Education and Youth Development	40,000
Operation	910403	910403 - Development of youth, sports and culture	40,000

Miscellaneous other expense			40,000
2821019	Scholarship and Bursaries		40,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 586,089
Function Code	70980	Education n.e.c	
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003001	SP3.1 Education and Youth Development	80,000
Operation	910403	910403 - Development of youth, sports and culture	80,000
		Use of goods and services	80,000
		2210106 Oils and Lubricants	20,000
		2210118 Sports, Recreational and Cultural Materials	20,000
		2210902 Official Celebrations	40,000

			Amount (GH¢)
<b>Other expense</b>			<b>42,121</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	42,121
Program	91003	Social Services Delivery	42,121
Sub-Program	91003001	SP3.1 Education and Youth Development	42,121
Operation	910403	910403 - Development of youth, sports and culture	42,121
		Miscellaneous other expense	42,121
		2821019 Scholarship and Bursaries	42,121

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>463,968</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	463,968
Program	91002	Infrastructure Delivery and Management	463,968
Sub-Program	91002002	SP2.2 Infrastructure Development	463,968
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	463,968
		Fixed assets	463,968
		3111205 School Buildings	463,968

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 650,000
Function Code	70980	Education n.e.c	
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>650,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	650,000
Program	91002	Infrastructure Delivery and Management	650,000
Sub-Program	91002002	SP2.2 Infrastructure Development	650,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	650,000
		Fixed assets	650,000
		3111205 School Buildings	500,000
		3113108 Furniture & Fittings	150,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>1,331,089</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	301,828
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913100	Pusiga-Pusiga		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>301,828</b>
Objective	000000	Compensation of Employees		301,828
Program	91001	Management and Administration		301,828
Sub-Program	91001001	SP1.1: General Administration		273,248
Operation	000000		0.0 0.0 0.0	273,248

Wages and salaries [GFS]				273,248
2111001 Established Post				273,248
Sub-Program	91001005	SP1.5: Human Resource Management		28,580
Operation	000000		0.0 0.0 0.0	28,580

Wages and salaries [GFS]				28,580
2111001 Established Post				28,580

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	34,065
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913100	Pusiga-Pusiga		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>34,065</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		34,065
Program	91005	Environmental and Sanitation Management		34,065
Sub-Program	91005001	SP5.1 Disaster prevention and Management		34,065
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	24,065

Use of goods and services				24,065
2210517 Fuel Allocation To Waste Management Department				24,065
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210301 Cleaning Materials				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	394,200
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913100	Pusiga-Pusiga		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>394,200</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		394,200
Program	91005	Environmental and Sanitation Management		394,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		394,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	180,200

Use of goods and services				180,200
2210301 Cleaning Materials				10,000
2210302 Contract Cleaning Service Charges				170,200
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	184,000

Use of goods and services				184,000
2210301 Cleaning Materials				23,000
2210302 Contract Cleaning Service Charges				161,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	182,100
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913100	Pusiga-Pusiga		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>182,100</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		182,100
Program	91005	Environmental and Sanitation Management		182,100
Sub-Program	91005001	SP5.1 Disaster prevention and Management		182,100
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	182,100

Use of goods and services				182,100
2210101 Printed Material and Stationery				26,000
2210103 Refreshment Items				53,500
2210106 Oils and Lubricants				100,000
2210203 Telecommunications				2,600

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						80,000
Function Code	70740	Public health services							
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East							
Location Code	0913100	Pusiga-Pusiga							
<b>Non Financial Assets</b>									<b>80,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030							80,000
Program	91005	Environmental and Sanitation Management							80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							80,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				80,000
Fixed assets									80,000
3111206 Slaughter House									80,000
<b>Total Cost Centre</b>									<b>992,193</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						20,000
Function Code	70731	General hospital services (IS)							
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East							
Location Code	0913100	Pusiga-Pusiga							
<b>Use of goods and services</b>									<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							20,000
Program	91003	Social Services Delivery							20,000
Sub-Program	91003002	SP3.2 Health Delivery							20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210104 Medical Supplies									20,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						819,212
Function Code	70731	General hospital services (IS)							
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East							
Location Code	0913100	Pusiga-Pusiga							
<b>Use of goods and services</b>									<b>39,212</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							39,212
Program	91003	Social Services Delivery							39,212
Sub-Program	91003002	SP3.2 Health Delivery							39,212
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				39,212
Use of goods and services									39,212
2210711 Public Education and Sensitization									39,212
<b>Non Financial Assets</b>									<b>780,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							780,000
Program	91002	Infrastructure Delivery and Management							780,000
Sub-Program	91002002	SP2.2 Infrastructure Development							780,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0				780,000
Fixed assets									780,000
3111202 Clinics									300,000
3111207 Health Centres									360,000
3111252 WIP - Clinics									120,000



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			423,941			
Function Code	70731	General hospital services (IS)							
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services__Upper East							
Location Code	0913100	Pusiga-Pusiga							
<b>Non Financial Assets</b>						<b>423,941</b>			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				423,941			
Program	91002	Infrastructure Delivery and Management				423,941			
Sub-Program	91002002	SP2.2 Infrastructure Development				423,941			
Project	910502	910502 - Clinical services	1.0	1.0	1.0	423,941			
Fixed assets						423,941			
3111202 Clinics						423,941			
<b>Total Cost Centre</b>						<b>1,263,153</b>			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			318,323			
Function Code	70421	Agriculture cs							
Organisation	3700600001	Pusiga District-Pusiga_Agriculture__Upper East							
Location Code	0913100	Pusiga-Pusiga							
<b>Compensation of employees [GFS]</b>						<b>263,866</b>			
Objective	000000	Compensation of Employees				263,866			
Program	91001	Management and Administration				263,866			
Sub-Program	91001001	SP1.1: General Administration				263,866			
Operation	000000		0.0	0.0	0.0	263,866			
Wages and salaries [GFS]						263,866			
2111001 Established Post						263,866			
<b>Use of goods and services</b>						<b>54,457</b>			
Objective	160201	Improve production efficiency and yield				54,457			
Program	91001	Management and Administration				19,457			
Sub-Program	91001001	SP1.1: General Administration				19,457			
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	19,457			
Use of goods and services						19,457			
2210102 Office Facilities, Supplies and Accessories						14,457			
2210109 Spare Parts						5,000			
Program	91004	Economic Development				35,000			
Sub-Program	91004002	SP4.2 Agricultural Development				35,000			
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	35,000			
Use of goods and services						35,000			
2210615 Recreational Parks						35,000			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			10,000			
Function Code	70421	Agriculture cs							
Organisation	3700600001	Pusiga District-Pusiga_Agriculture__Upper East							
Location Code	0913100	Pusiga-Pusiga							
<b>Use of goods and services</b>						<b>10,000</b>			
Objective	160201	Improve production efficiency and yield				10,000			
Program	91001	Management and Administration				10,000			
Sub-Program	91001001	SP1.1: General Administration				10,000			
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	10,000			
Use of goods and services						10,000			
2210711 Public Education and Sensitization						10,000			

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 10,000
Function Code	70421	Agriculture cs	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Other expense	10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009	Donations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70421	Agriculture cs	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	30,000
Objective	160201	Improve production efficiency and yield		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 160,753
Function Code	70421	Agriculture cs	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	160,753
Objective	160201	Improve production efficiency and yield		160,753
Program	91004	Economic Development		160,753
Sub-Program	91004002	SP4.2 Agricultural Development		160,753
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	160,753

Use of goods and services				160,753
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			1,900
2210111	Other Office Materials and Consumables			8,100
2210112	Uniform and Protective Clothing			8,600
2210201	Electricity charges			3,003
2210203	Telecommunications			1,250
2210502	Maintenance and Repairs - Official Vehicles			13,750
2210503	Fuel and Lubricants - Official Vehicles			35,000
2210709	Seminars/Conferences/Workshops - Domestic			44,250
2210711	Public Education and Sensitization			14,300
2210902	Official Celebrations			29,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<b>Total By Fund Source</b> 1,365,141
Function Code	70421	Agriculture cs	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	1,365,141
Objective	160201	Improve production efficiency and yield		1,365,141
Program	91004	Economic Development		1,365,141
Sub-Program	91004002	SP4.2 Agricultural Development		1,365,141
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,365,141

Use of goods and services				1,365,141
2210601	Roads, Driveways and Grounds			1,365,141

**Total Cost Centre 1,894,218**

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	280101	Develop efficient land administration and management system		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210908 Property Valuation Expenses				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	240,396
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>240,396</b>
Objective	280101	Develop efficient land administration and management system		240,396
Program	91002	Infrastructure Delivery and Management		240,396
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		240,396
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	190,396
Use of goods and services				190,396
2210101 Printed Material and Stationery				10,000
2210111 Other Office Materials and Consumables				10,000
2210405 Rental of Land and Buildings				40,396
2210801 Local Consultants Fees				130,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				10,000
2210106 Oils and Lubricants				10,000
2210108 Construction Material				30,000
<b>Total Cost Centre</b>				<b>250,396</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,024
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3700702001	Pusiga District-Pusiga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Compensation of employees [GFS]</b>				<b>20,024</b>
Objective	000000	Compensation of Employees		20,024
Program	91001	Management and Administration		20,024
Sub-Program	91001001	SP1.1: General Administration		20,024
Operation	000000		0.0 0.0 0.0	20,024
Wages and salaries [GFS]				20,024
2111001 Established Post				20,024
<b>Total Cost Centre</b>				<b>20,024</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	16,127
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	16,127
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,127
Program	91003	Social Services Delivery		16,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,127
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,127

Use of goods and services			16,127
2210102	Office Facilities, Supplies and Accessories		8,000
2210711	Public Education and Sensitization		8,127

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70620	Community Development	30,000
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	30,000
Objective	610201	5.a Give women equal rights		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210120	Purchase of Petty Tools/Implements		20,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70620	Community Development	20,500
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	19,000
Objective	610201	5.a Give women equal rights		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210103	Refreshment Items		2,000
2210120	Purchase of Petty Tools/Implements		5,000
2210511	Local travel cost		3,000
2210711	Public Education and Sensitization		4,000

			Use of goods and services	4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210509	Other Travel and Transportation		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		2,000

			Other expense	1,500
Objective	610201	5.a Give women equal rights		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,500

Property expense other than interest			1,500
2814101	Rent		1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	103,500
Function Code	70620	Community Development		
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		

<b>Use of goods and services</b>				<b>63,500</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		63,500
Program	91003	Social Services Delivery		63,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		63,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	63,500

Use of goods and services		63,500
2210101	Printed Material and Stationery	3,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210103	Refreshment Items	2,500
2210104	Medical Supplies	5,000
2210105	Drugs	30,000
2210106	Oils and Lubricants	7,000
2210120	Purchase of Petty Tools/Implements	10,000
2210203	Telecommunications	500
2210204	Postal Charges	500
2210511	Local travel cost	4,000

<b>Other expense</b>				<b>40,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821011	Tuition Fees	20,000
2821019	Scholarship and Bursaries	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	70,000
Function Code	70620	Community Development		
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		

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

Use of goods and services		70,000
2210102	Office Facilities, Supplies and Accessories	19,500
2210103	Refreshment Items	27,750
2210111	Other Office Materials and Consumables	1,400
2210203	Telecommunications	1,350
2210503	Fuel and Lubricants - Official Vehicles	20,000

**Total Cost Centre** 240,127

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,068
Function Code	71040	Family and children		
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Compensation of employees [GFS] 25,068

Objective	000000	Compensation of Employees		25,068
Program	91001	Management and Administration		25,068
Sub-Program	91001001	SP1.1: General Administration		25,068
Operation	000000		0.0 0.0 0.0	25,068

Wages and salaries [GFS]		25,068
2111001	Established Post	25,068
<i>Total Cost Centre</i>		25,068

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	195,941
Function Code	70620	Community Development		
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Compensation of employees [GFS] 195,941

Objective	000000	Compensation of Employees		195,941
Program	91001	Management and Administration		195,941
Sub-Program	91001001	SP1.1: General Administration		151,385
Operation	000000		0.0 0.0 0.0	151,385

Wages and salaries [GFS]		151,385		
2111001	Established Post	151,385		
Sub-Program	91001005	SP1.5: Human Resource Management	44,556	
Operation	000000		0.0 0.0 0.0	44,556

Wages and salaries [GFS]		44,556
2111001	Established Post	44,556
<i>Total Cost Centre</i>		195,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	79,685
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>63,925</b>
Objective	000000	Compensation of Employees	63,925
Program	91001	Management and Administration	63,925
Sub-Program	91001001	SP1.1: General Administration	63,925
Operation	000000		63,925

Wages and salaries [GFS]			63,925
2111001 Established Post			63,925

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,760</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	15,760
Program	91001	Management and Administration	15,760
Sub-Program	91001001	SP1.1: General Administration	15,760
Operation	911101	911101 - Supervision and regulation of infrastructure development	15,760

Use of goods and services			15,760
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210106 Oils and Lubricants			8,760

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	500
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	500
Program	91001	Management and Administration	500
Sub-Program	91001001	SP1.1: General Administration	500
Operation	911101	911101 - Supervision and regulation of infrastructure development	500

Use of goods and services			500
2210612 Maintenance of Public Toilet/Urinals/Bath houses			500
<b>Total Cost Centre</b>			<b>80,185</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70630	Water supply	45,000
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>45,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030	45,000
Program	91002	Infrastructure Delivery and Management	45,000
Sub-Program	91002002	SP2.2 Infrastructure Development	45,000
Project	911101	911101 - Supervision and regulation of infrastructure development	45,000

Fixed assets			45,000
3113110 Water Systems			45,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>300,000</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70630	Water supply	300,000
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>300,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002002	SP2.2 Infrastructure Development	300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	300,000

Fixed assets			300,000
3113110 Water Systems			300,000

<b>Total Cost Centre</b>			<b>345,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						70,000
Function Code	70451	Road transport							
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East							
Location Code	0913100	Pusiga-Pusiga							

Non Financial Assets 70,000

Objective	390202	11.2 Improve transport and road safety							70,000
Program	91002	Infrastructure Delivery and Management							70,000
Sub-Program	91002002	SP2.2 Infrastructure Development							70,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				70,000

Fixed assets									70,000
3111306	Bridges								70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						107,000
Function Code	70451	Road transport							
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East							
Location Code	0913100	Pusiga-Pusiga							

Non Financial Assets 107,000

Objective	390202	11.2 Improve transport and road safety							107,000
Program	91002	Infrastructure Delivery and Management							107,000
Sub-Program	91002002	SP2.2 Infrastructure Development							107,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				107,000

Fixed assets									107,000
3111308	Feeder Roads								47,000
3112214	Electrical Equipment								60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>						400,000
Function Code	70451	Road transport							
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East							
Location Code	0913100	Pusiga-Pusiga							

Non Financial Assets 400,000

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

Fixed assets									400,000
3111308	Feeder Roads								400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						196,919
Function Code	70451	Road transport							
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East							
Location Code	0913100	Pusiga-Pusiga							

Non Financial Assets 196,919

Objective	390202	11.2 Improve transport and road safety							196,919
Program	91002	Infrastructure Delivery and Management							196,919
Sub-Program	91002002	SP2.2 Infrastructure Development							196,919
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				196,919

Fixed assets									196,919
3111308	Feeder Roads								130,000
3111311	Drainage								66,919

Total Cost Centre 773,919



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	3701005001	Pusiga District-Pusiga_Works_Rural Housing_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Non Financial Assets 20,000

Objective	290201	11.1 Ensure access to affordable housing		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111304	Markets			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	737,513
Function Code	70610	Housing development		
Organisation	3701005001	Pusiga District-Pusiga_Works_Rural Housing_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Non Financial Assets 737,513

Objective	290201	11.1 Ensure access to affordable housing		737,513
Program	91002	Infrastructure Delivery and Management		737,513
Sub-Program	91002002	SP2.2 Infrastructure Development		737,513
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	737,513

Fixed assets				737,513
3111103	Bungalows/Flats			497,574
3111204	Office Buildings			200,900
3111255	WIP - Office Buildings			39,038

Total Cost Centre 757,513

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	75,934
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Non Financial Assets 75,934

Objective	150101	Enhance business enabling environment		75,934
Program	91004	Economic Development		75,934
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		75,934
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	75,934

Fixed assets				75,934
3111304	Markets			75,934

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	51,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Use of goods and services 51,000

Objective	150101	Enhance business enabling environment		51,000
Program	91004	Economic Development		51,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		51,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	51,000

Use of goods and services				51,000
2210101	Printed Material and Stationery			3,000
2210103	Refreshment Items			8,000
2210106	Oils and Lubricants			10,000
2210111	Other Office Materials and Consumables			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						150,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East							
Location Code	0913100	Pusiga-Pusiga							

Non Financial Assets 150,000

Objective	150101	Enhance business enabling environment							150,000
Program	91004	Economic Development							150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							150,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				150,000

Fixed assets									150,000
3111206	Slaughter House								150,000

Total Cost Centre 276,934

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						100,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention_Upper East							
Location Code	0913100	Pusiga-Pusiga							

Use of goods and services 50,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							50,000
Program	91005	Environmental and Sanitation Management							50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210108	Construction Material								20,000
2210119	Household Items								20,000
2210120	Purchase of Petty Tools/Implements								10,000

Other expense 50,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							50,000
Program	91005	Environmental and Sanitation Management							50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				50,000

Miscellaneous other expense									50,000
2821009	Donations								50,000

Total Cost Centre 100,000

Total Vote 9,899,812

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Puiga District-Puiga Management and Administration	1,277,738	1,799,076	2,323,460	5,800,295	158,171	19,5605	75,834	429,710	0	0	0	0	1,885,447	1,900,860	3,786,307	9,899,812
	1,277,738	645,519	0	1,923,257	158,171	141,540	299,711	0	0	0	0	0	87,453	0	87,453	2,310,421
SP1.1: General Administration	1,086,396	290,402	0	1,356,798	0	56,500	56,500	0	0	0	0	0	52,837	0	52,837	1,466,095
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	32,000	32,000	0	0	0	0	0	0	0	0	32,000
SP1.3: Planning, Budgeting and Coordination	0	100,000	0	100,000	0	6,500	6,500	0	0	0	0	0	34,615	0	34,615	141,115
SP1.4: Legislative Oversight	0	183,424	0	183,424	0	32,540	32,540	0	0	0	0	0	0	0	0	215,964
SP1.5: Human Resource Management	211,383	71,682	0	283,075	158,171	14,000	172,171	0	0	0	0	0	0	0	0	455,246
Infrastructure Delivery and Management	0	240,396	2,323,460	2,763,877	0	10,000	10,000	0	0	0	0	0	0	1,670,860	1,670,860	4,444,737
SP2.1 Physical and Spatial Planning	0	240,396	0	240,396	0	10,000	10,000	0	0	0	0	0	0	0	0	250,396
SP2.2 Infrastructure Development	0	0	2,323,460	2,323,460	0	0	0	0	0	0	0	0	0	1,670,860	1,670,860	4,194,340
Social Services Delivery	0	332,861	0	332,861	0	10,000	10,000	0	0	0	0	0	70,000	0	70,000	516,461
SP3.1 Education and Youth Development	0	207,721	0	207,721	0	10,000	10,000	0	0	0	0	0	0	0	0	217,121
SP3.2 Health Delivery	0	59,212	0	59,212	0	0	0	0	0	0	0	0	0	0	0	59,212
SP3.3 Social Welfare and Community Development	0	66,627	0	66,627	0	0	0	0	0	0	0	0	70,000	0	70,000	246,127
Economic Development	0	86,000	0	86,000	0	75,834	75,834	0	0	0	0	0	1,525,884	150,000	1,675,884	1,837,826
SP4.1 Trade, Tourism and Industrial development	0	51,000	0	51,000	0	75,834	75,834	0	0	0	0	0	0	150,000	150,000	276,834
SP4.2 Agricultural Development	0	35,000	0	35,000	0	0	0	0	0	0	0	0	1,525,884	0	1,525,884	1,560,884
Environmental and Sanitation Management	0	494,200	0	494,200	0	34,065	34,065	0	0	0	0	0	182,100	80,000	262,100	790,365
SP5.1 Disaster prevention and Management	0	494,200	0	494,200	0	34,065	34,065	0	0	0	0	0	182,100	80,000	262,100	790,365