

Program-Based Budget Document

1. Executive Summary

This Program-Based Budget Document outlines the allocation of financial resources for the fiscal year 2024-2025, structured according to specific organizational programs and corresponding objectives.

2. Program Overview

Program Name	Community Health Development
Responsible Department	Public Health Department
Program Objective	To improve community health through preventive care and education initiatives.

3. Program Activities and Performance Indicators

Activity	Output Indicator	Target
Health Awareness Campaigns	Number of campaigns conducted	15
Immunization Drives	Children immunized	2,500
Nutrition Workshops	Participants reached	1,000

4. Program Budget Summary

Item	Amount (USD)
Salaries and Wages	80,000
Materials & Supplies	25,000
Training & Workshops	10,000
Monitoring & Evaluation	5,000
Total	120,000

5. Notes & Assumptions

- Budget allocations are based on projected program needs and past expenditure trends.
- All figures are estimates, subject to adjustment upon program review.
- Performance indicators will be reviewed semi-annually to track program progress.

Important Notes about Program-Based Budget Documents

- Aligns resources directly with organizational goals and measurable outcomes.
- Enhances accountability and transparency in resource utilization.
- Facilitates monitoring and evaluation of program effectiveness.
- Supports data-driven decision making for future budgeting cycles.

