



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ZABZUGU DISTRICT ASSEMBLY



At the General Assembly Meeting of the Zabzugu District Assembly

Held on Thursday 27th October, 2022,

It was resolved that these estimates be approved for the 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,012,990.00	GH¢ 3,021,660.00	GH¢ 3,645,508.00

Total Budget GH¢ 8,680,158.00

IBRAHIM ABDUL-RAHMAN
AG. DIST. CO-ORD. DIRECTOR

**AG. CO-ORD. DIRECTOR
ZABZUGU DIST. ASSEM
ZABZUGU**

HON. PUNALAR D. NPABU
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Zabzugu District was carved out of the former East Dagomba District (Yendi) in 1988 by PNDC Law 207, (Act 462), and in 2012 the district became one of the created districts due to the carving out of Tatale/Sanguli District.

The Zabzugu District was established with the Legislative Instrument (L.I) 2053.

Location and Size

Zabzugu District is located in the eastern part of the Northern region. It covers an area of 1,100.1sqkm². The District shares boundaries with Tatale/Sanguli District to the east and North, Yendi Municipality and Mion District to the west, Nanumba North and Nanumba south Districts to the south.

Population Structure

The population of the Zabzugu District, according to the 2021 Population and Housing Census, is 82,846. This comprise of 40,879 males representing 49.34 and 41,967 females representing 50.66%.

Vision

A healthy people with high productivity in a well-managed environment, high standard of living and where children, women and men have equal access to basic health, quality education, food and nutrition, economic resources and participation in decision –making

Mission

To foster unity, peace and harmony amongst the major ethnic groups as well as minority tribes, whilst pursuing plans and programs to improve and sustain living standards of all people living within the borders of the district

Goals

The goal of the Zabzugu District Assembly is to to improve the general living conditions of the people to reduce poverty, through human resource development and expansion of productive infrastructure, agricultural modernization, private sector competitiveness, sustained macroeconomic stability within a transparent and accountable decentralized Governance.

Core Functions

The Zabzugu District Assembly like all other Assemblies derives its functions from article 245 of the 1992 constitution of the Republic of Ghana as well as section 12 and 13 of the Local Governance Act (Act 936) of 2016.

The Functions of the Assembly are both mandatory and permissive. This implies that law or Act of Parliament states some of the functions of the Assembly, while others are left to the discretion of the Assembly to embark upon in the interest of the district.

The mandatory functions of the District Assembly are spelt out in the Local Governance Act of 2016, Act 936. Section 12 (1-9) and Section 13 (1-8) of the Act mandates District Assemblies to among other things;

- Exercise political and administrative authority functions.
- Promote local economic development
- Provide guidance and direction to other administrative authorities in the district,
- A district Assembly shall exercise deliberative, legislative and executive functions and
- Be responsible for the overall development of the district and shall ensure the preparation and submission of the following through the Regional Coordinating Council:
 - Promote and support productive activity and social development in the district;
 - Sponsor the education of students in the district to fill particular manpower needs of the district;
 - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - Be responsible for the development, improvement and management of human settlement and the environment in the district.
 - In co-operation with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the district.
 - Ensure ready access to courts in the district for the promotion of justice.

- Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- execute approved development plans
- Guide and support sub-districts local structures, public agencies and local communities to perform their functions;

District Economy

The District is an Agrarian Economy with greater majority (92%) of the population engaged in subsistent Agriculture. The second largest occupation is service and sales workers who constitute 4.3 percent of the employed population. The number of craft and related trades workers represent 3.0 percent of the employed population. Those employed as professionals constitute only 0.7 percent. The non-existence of a financial institution in the District is hampering socio economic activities.

- **Agriculture**

Majority of the people in the District are engaged in Agriculture. About 92% of the people are farmers in both crop and rearing of small ruminants. The main crops cultivated by farmers in the district are: yam, millet, maize, sorghum, cassava, groundnuts, cowpea and soya beans. Goats and Sheep are the small ruminants reared in the district. They are often sold during the lean season (May to July) to meet the food needs of households. The district is a net exporter of legumes and roots & tubers.

- **Road Network**

The district is span with a total of 402km roads network which links the district capital to other communities as well as other neighboring districts.

The only tarred road in the district is the Zabzugu to Nakpali road.

The district has two major transport systems that are water transport and road. The major road in the District is from Yendi through Zabzugu town to Tatale and to boarder between Ghana and the Republic of Togo. The main means of road transportation is the road transport with motor bikes, 'Motor kings' 'Yellow Yellow' and bicycles. The district also has some number of water transport where people use canoes and boats when crossing to other communities in and outside the district.

- **Energy**

The District capital Zabzugu, and a few larger Communities are connected to the National grid. Approximately 14% of the total number of communities in the District is connected to the National grid. This is woefully inadequate since most of the communities lack access to electricity.

Also, there is nonexistence of LPG fuel filling station in the District. The nearest LPG station is at Yendi about 50km from the District Capital Zabzugu. This results in over reliance on wood fuel and charcoal by the Communities.

- **Health**

The district has one hospital at Zabzugu; Two health centers at Nakpali and Kukpaligu, Ten CHPS Centers at Woribogu, Sabare, Kuntumbiyili, Gor-Tanei, Ojoja , Gor Kukani , Mognegu, Subruni, Kukokpang and Kpalgigbini, Two clinics at RCH and Zabzugu SHS.

- **Education**

The Directorate of Education in the Zabzugu District has five educational circuits: Gor Circuit, Sabare Circuit, Kworli Circuit, Zabzugu Circuit and Kukpaligu Circuit.

The district has 54 Kindergartens, 55 Primary schools, 16 junior high schools and 1 Senior high school. These comprise of both public and private institutions. The Teacher-Pupil ratio is 1:89 for the Kindergarten, 1:54 for the primary level and 1:19 for the Junior high school level.

- **Market Centres**

The weekly market at Zabzugu is the major marketing center. There are other satellite markets in the District as well. Yam is the major commodity sold in the markets including other food crops like cow pea, groundnuts, maize soya beans etc. Small ruminants like goat and sheep are also sold in these markets.

- **Water and Sanitation**

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells streams, ponds and dugouts. About 70% of the people within the district have access to portable water.

- **Tourism**

The district has a lot of untapped tourism potentials in the following areas: Naa Zangina's Grave and Mosque at Sabare, the Steep Slope at Kukuokpanga, Checheboni Waterfalls at Mogneigu, the Grave Yard of Spiritual leaders at Sabare, etc.

- **Environment**

The district has one large water body thus, the River Oti that flows through the district. A number of streams, dugouts, valleys and hills are also found at various locations in the district, as components of the natural environment. The vegetation of the district is guinea savannah, though some areas in the southern part fall within the transitional zone. Soils in the district are generally sandy loam with alluvial deposits in the low lands. Mean wet season rainfall for the district is (April- October.) 1,150 mm. Rainfall is seasonal and unreliable. Temperature ranges between 21⁰C- 36 ⁰C giving rise to high temperature ranges.

Key Issues/Challenges

- ❖ Lack of reliable Rateable Data for projections
- ❖ Non-existence of a financial institution
- ❖ Inadequate educational infrastructure
- ❖ Inadequate health infrastructure and Personnel
- ❖ Poor road network
- ❖ Limited number of AEAs
- ❖ De-afforestation
- ❖ Weak spatial planning
- ❖ Poor Sanitation & low water coverage
- ❖ Low investment in Tourism potentials

- ❖ Post-harvest loses

Key Achievements in 2022

- ❖ Built Capacity of Staff, Assembly members and Area Councils Chairs
- ❖ Rehabilitated and Furnished District Assembly Conf. Hall
- ❖ Distributed assorted Dual Desk Furniture for selected schools
- ❖ Constructed 4-bedroom apartment for Police at Napkali
- ❖ Constructing CHPS Compound at Subruni
- ❖ Rehabilitated 1 No. 3-Unit Classroom block at Nyankpala
- ❖ Evacuated Refuse dump at Zabzugu
- ❖ Constructed 2-no. 2-unit VIP institutional Toilet at Zabzugu
- ❖ Opened and Reshaped Selected Feeder Roads
- ❖ Supplied 110 pcs low tension Electricity poles foe extension
- ❖ Distributed 19,250 Cashew seedling to 99 Farmers
- ❖ Converted Three Community Boreholes to Mechanized Water Systems with the aid of World Vision
- ❖ Converted Five ODF Communities to Sanitized ODF Communities





**CONSTRUCTED 4-UNIT ACCOMODATION FOR POLICE
AT NAKPALI – DACF-RFG**



**CONSTRUCTING CHPS COMPOUND AT SUBRUNI –
DACF-RFG**



EVACUATED REFUSE DUMP AT ZABZUGU



CONSTRUCTED 2-NO. 2-UNIT VIP TOILET - DACF





Revenue and Expenditure Performance

Table 1 and Table 2 show the Revenue trend from 2020 up to August 2022. Whiles Table 1 shows the performance of I G F only, Table 2 shows all revenue sources. Table 3 on the other hand, shows the Expenditure trend of the Assembly from 2020 up to August 2022 by economic classification and by all sources of funding.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	12,000.00	9,392.00	10,000.00	7,248.00	15,000.00	10,000.00	66.67
Basic Rates	500.00	-	500.00	-	500.00	-	-
Cattle Rate	1,000.00	3,676.50	4,500.00	4,160.00	6,500.00	3,773.00	58.05
Fees	75,287.83	55,784.42	68,700.00	81,281.70	67,200.00	50,184.00	74.68
Fines	300.00	-	-	-	8,000.00	5,100.00	63.75
Licences	10,530.00	30,353.00	32,000.00	13,810.00	39,000.00	28,058.50	71.94
Land	23,300.00	24,064.00	26,000.00	31,629.00	43,500.00	23,678.17	54.43
Rent	14,917.00	1,860.00	2,500.00	740.00	8,000.00	4,054.00	50.68
Investment	100,000.00	42,140.00	43,800.00	16,306.98	10,800.00	5,650.00	52.31
Sub-Total	237,834.83	167,269.92	188,000.00	155,175.68	200,000.00	130,497.7	65.25
Royalties	-	-	-	-	-	-	-
Total	237,834.83	167,269.92	188,000.00	155,175.68	200,000.00	130,497.7	65.25

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	237,834.83	167,269.92	188,000.00	155,175.68	200,000.00	130,497.67	65.25
Compensation Transfer	1,094,946.29	656,646.89	1,562,443.32	1,468,070.49	1,932,495.80	1,849,373.91	95.70
Goods and Services Transfer	92,000.00	62,009.29	85,327.00	50,501.19	107,740.00	52,540.31	48.77
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,958,360.93	3,239,313.55	4,161,401.78	847,434.73	4,246,492.68	1,092,180.16	25.72
DACF-RFG	826,620.05	-	383,945.00	302,810.00	1,673,974.18	1,160,062.22	69.30
Other Transfer (MAG)	169,134.00	108,295.20	120,842.00	83,734.00	39,491.64	39,491.64	100.00
Other Transfer (GPSNP)	836,901.67	214,320.39	721,994.00	142,741.47	309,252.59	29,829.37	9.65
Total	6,977,962.94	4,590,574.31	7,223,953.10	3,389,043.71	8,534,626.89	4,353,975.28	51.02

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug., 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2022	
Compensation	1,094,946.29	693,788.31	1,840,900.89	1,468,070.49	2,242,096.10	1,866,653.91	83.25
Goods and Service	2,981,012.65	2,587,475.64	2,764,842.01	1,599,251.72	2,751,917.73	1,372,742.11	49.88
Assets	2,902,004.00	1,166,591.29	2,618,210.20	464,440.57	3,540,613.06	697,316.34	19.69
Total	6,977,962.94	4,447,855.24	7,223,953.10	3,531,762.78	8,534,626.89	3,936,712.36	46.13

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

- ❖ End poverty in all its forms in the district
- ❖ End hunger, achieve food security and improved nutrition
- ❖ Promote sustainable Agriculture
- ❖ Ensure healthy lives and promote well-being for all at all ages
- ❖ Ensure inclusive and equitable quality education for all
- ❖ Achieve gender equality and empower all women and girls
- ❖ Ensure availability and sustainable management of water and sanitation
- ❖ Promote sustained, inclusive and sustainable economic growth
- ❖ Build resilient infrastructure and promote Industrialization
- ❖ Take steps to combat climate change and its impacts
- ❖ Promote peaceful and inclusive societies for sustainable development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2021		Latest Status 2022		Medium Term Target			
		2020		Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
		Target	Actual								
Improved Fiscal Resource Mobilization	% growth in IGF	5%	7.23%	5%	15.90%	5%	5%	5%	5%	5%	5%
	% of IGF performance	100%	82.54%	100%	65.25%	100%	100%	100%	100%	100%	100%
Organize d Ordinary Assembly meeting annually	No. of General Assembly meetings held with minutes available	4	3	3	3	3	2	3	3	3	3
	No. of sub-committee meetings organized	4	3	4	3	4	2	4	4	4	4

Improved environmental sanitation	% of population with improved sanitation (household latrines)	90%	70%	90%	75%	90%	77%	90%	92%	94%	96%
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	4	4	3	4	2	4	4	4	4
Improved road network in the Dist.	Km of feeder roads improved	50km	38km	50km	45km	55km	48km	52km	60km	65km	70km
Improved Fiscal Resource Mobilization	Amount of IGF generated	237,844	170,218	237,844	167,270	188,000	96,699	200,000	268,840	281,632	291,689
Projects implemented	% of implementation of AAP	100%	90%	100%	80%	100%	20%	100%	100%	100%	100%
Effective and efficient local governance	No. of functional Area Councils	2	1	2	1	2	2	2	2	2	2
	No. of Social Accountability Fora organized.	4	3	4	3	4	1	4	4	4	4
Enhanced access to health care delivery	No. Of operational CHPS compounds	10	7	10	9	10	9	10	12	14	16
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	200	120	300	200	500	350	500	600	600	600
	Number of school building constructed	4	3	2	0	2	1	2	2	2	2

Improve agricultural productivity to ensure food security	Number of farmers trained and supported	3,000	2,500	3,500	3,050	4,000	3,800	4,200	4,500	4,800	5,000
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Revenue Mobilization Strategies

The table below describes the revenue mobilization strategies of the Assembly to achieve the Revenue projection of GH¢ 200,000.00 for the 2023 fiscal year

REVENUE ITEM	OBJECTIVE	S/N	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	EXPECTED COST (GHC)	RESPONSIBILITY
Rates	To be able to raise GH¢5,000.00 from Cattle Rates	i.	Update data on all cattle owners/kraals in the District by Dec, 2023.	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	1,300.00	Revenue Supt, Area Councils, Task force
	To be able to raise GH¢15,000.00 from Property Rates	ii	Contract Valuers to value at least 10% of major properties in the District	10% of properties valued.	Percentage of properties valued	Contracting experts	6,000.00	DCD, DFO & DBA
Lands and Royalties	To be able to raise GH¢40,500.00 from Lands	i	Sensitize the public on the need to seek building permits before putting up structures	Increase number of permits issued	Number of permits issued	Through public sensitization and radio announcements	2,500.00	DBA/DIA/DFO
		ii	Ensure Permits are processed within two weeks of	Increase number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	800.00	Works Depts

			applicatio n					
Licenses (Business Operating Permit- BOP)	To be able to raise GH¢11,80 0.00 From Licenses	i	Sensitize business owners to acquire Operatio n Permits and also renew their licenses when they expire	Increase d revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitizatio ns	1,000.0 0	DBA,DIA & DFO
		ii	Update the database of all business es within the District annually	Revenu e databas e of the District updated	Number of busines ses registere d	Through Public Sensitizatio ns	1,500.0 0	DBA/DIA/DFO
Fees	To be able to raise GH¢ 68,200.00 From Fees	i	Sensitize trade associati ons and transport unions on the need to pay fees on export of commodi ties	Revenu e from market fees maximis ed.	Amount of fees collecte d	Increase physical presence of Collectors at the markets	0.00	Revenue Supt. & Collectors
		ii	Establish revenue check points & task forces to check revenue losses.	Revenu e from market fees maximiz ed.	No. Of check points & task forces establis hed	Contracting Commission Collectors to man revenue check points	10,000. 00	DIA/DFO/DBA Works Engineer
Fines	To be able to raise GH¢ 7,000.00 From Fines	i	Prosecut e defaulter s for non- complan ce to	Revenu e from market fines maximiz ed.	No. of defaulter s prosecut ed	Use of a mobile revenue taskforce	3,000.0 0	DBA/DIA/DFO /F&A

			Revenue bye-laws					
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ To provide overall administrative and logistical support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- ❖ To mobilize resources and improve financial management of the Assembly
- ❖ To provide legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies.

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It also seeks to coordinate the programmes, projects and activities of the departments of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders. It further provides all the cross-cutting services required in other that the other Programmes can succeed in achieving their objectives.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

The various organizational units involved in the delivery of the program include; General Administration, Budget Unit, Planning Unit, Finance Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of Seventy-Two (72) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Statistician, Revenue Officers and other support staff (i.e. Executive officers, drivers, Non-Mechanized Staff, etc.).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DACF-RFG).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ To facilitate the provision of logistics for the various units and departments of the Assembly
- ❖ To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units and allied institutions in the districts
- ❖ To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

This sub-programme provides logistical supports and oversees the activities of the units and departments of the Assembly and issuance of directives that are consistent with the Local Government Service. It provides administrative support in the areas of transport, protocol, public relations, records, and logistics management.

The organizational units involved in this sub-programme are Administrative Unit, Registry, Security Unit, Transport Unit, and stores with the total staff strength of Sixty-four (69).

The beneficiaries of this sub-programme are the decentralized departments of the Assembly, the sub-structures and the general public. The sub-programme is funded through the Composite Budget of the Assembly by IGF, DACF and GoG.

Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with. The challenges facing the sub programme include;

- Late release of funds,
- Inadequate office logistics,
- Inadequate office space

Table 5: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which Zabzugu 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize Ordinary Assembly meeting annually	No. of General Assembly meetings held with minutes available	3	2	3	3	3	3
	No. of sub-committee meetings organized	3	2	4	4	4	4
Audit committee meetings organized	No. of Audit committee meetings organized	2	1	2	2	2	2
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	2	4	4	4	4
Coordinating of Assembly activities enhanced	No. of Management/HOD meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Publication, campaigns and programmes	Rehabilitation of Assembly office complex
Servicing of Administrative and Technical Meetings	Rehabilitation and Furnishing of the area councils of the Assembly
Preparation of Procurement plans and tender documents	
Internal management of the organization	
Procurement of office supplies and consumables	
National celebration celebrations	
Internal Audit Operations	
Maintenance of peace and security	
Support for sub-district structures	
Citizens Participation in Local Governance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program 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 Seven (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the District Assembly measures 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	10%	-15.9%	5%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Purchase of Value Books	Procurement of 2 No. Motorbikes
Payment of Bank Charges to service accounts	
Payment of Commission to collectors	
Training of Revenue Collectors	
Preparation and submission of Financial reports	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ To ensure effective Management of Personnel and Staff
- ❖ To train and developed the skills of Staff, Assembly members and Area councils
- ❖ To assess and evaluate performance of staff

Budget Sub- Programme Description

This sub-programme considers the human resource need of the assembly, it facilitates training and placement. It also ensures regular update of staff records and efficient management of human resources of the District Assembly.

Two (2) officers are delivering this programme and all staff of the Assembly are beneficiaries .It is funded by Government of Ghana transfers, District Development Facility, DACF and Internally Generated Fund.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space band insufficient logistics.

Table 9: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Annual Appraisal of staff	Number of staff Appraised	56	72	82	82	82	82
Built Capacity of Staff	No. of Local Training programmes organized	2	2	4	4	4	4
Monthly validation of Staff	No. of monthly validations conducted	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Build the capacity of district staff, Assembly members and Area Council members	Procurement of a Motorbike
Procurement of Office Facilities, Supplies and Accessories	
Monthly Validation of Mechanized Staff	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure data and information dissemination
- To Co-ordinate and Harmonize data
- To collect economical and Statistical data

Budget Sub- Programme Description

This sub-programme seeks to co-ordinate and harmonizes plans and budget of the Assembly. Additionally, it develops plans and undertakes periodic monitoring and evaluation of programmes and projects within the district. The Planning, Budgeting and Coordination and Statistics sub-programme co-ordinates the activities of all departments and units within the district for the preparation and approval of the composite plans and budgets.

Nine Officers are responsible for delivering the sub-programme, comprising of Seven (7) Budget Analysts, Six (6) Planning Officers and One (1) Statistics officer. The funding source of this sub-programme is DACF and the Assembly internally generated funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Key challenges encountered in delivering this sub-programme include inadequate logistics for monitoring, inadequate data on ratable items, inadequate office space and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring of development Projects	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Organize DPCU and Budget Committee Quarterly meetings	
Preparation of AAP, Procurement Plan, Plan Reviews, Public Hearings, Fee-Fixing Resolution, Composite Budget preparation, Budget Hearings, etc.	
Updating of the Revenue Database of the Assembly	
Organize Fee Fixing and District Budget hearing consultative meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ❖ Ensure payment of Legal fees and charges
- ❖ Facilitate Enactment of Bye-Laws Fixing of Fees
- ❖ Ensure Gazetting of Fee-fixing Resolution and Bye-Laws

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 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 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 Area Councils, local communities and the general public.

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

Table 13: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to Sub-Structure	
Enactment and Gazetting of Fee-Fixing and Bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ To facilitate Health services delivery
- ❖ To facilitate Teaching and Learning services delivery
- ❖ To Promote and protect child right.

Budget Programme Description

The program seeks to perform the core functions of implementing policies on Social Welfare/ Community Development, Education and Health. It further seeks to integrate the disadvantaged, the vulnerable and the excluded into the main stream of development.

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable.

The program is being delivered through the District Assembly. The various organizational units involved in the delivery of the program include: Education, Youth and Sports Department, Health Department, Birth and Death Registration Services and Social Welfare and Community Development Department.

The Program involves Five (5) Sub-programs. These include: Education, Youth & Sports, Public Health, Environmental Health and Sanitation Services, Birth and Death Registration Services and Social Welfare and Community development.

The program is being funded through the Assembly's annual Composite Budget with Government of Ghana contribution (DACF, DDF & Goods and Service Transfers) and internally generated funds

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ❖ Development of youth, sports and culture
- ❖ support to teaching and learning delivery
- ❖ Supervision and inspection of Education Delivery

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-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation

Table 15: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increase inclusive and equitable access to education at all levels	Number of school buildings constructed	1	1	2	2	2	2
	Number of school furniture supplied	200	350	500	600	600	600
Students sponsored	Number of students	50	30	25	30	35	35
Mother to child transmission of HIV/AIDS	No. of women sensitized	800	900	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise Mock and Extra classes for BECE Candidates in the District	Completion of 1No. 3-Unit Classroom and Office at Vokpe Primary
Observe my First day at School in the District	Procurement of Dual Desk, Teachers Tables and Chairs for Basic Schools
Supervise BECE and WASSCE Examinations	Rehabilitation of 1No. 2-Unit Teachers Quarters at Sabare
Organize district SPAM	Construction and Furnishing of 1No. 3unit classroom block with ancillary facilities at Gortanie
Train head teachers, SHEP coordinators in both private and public schools on COVID19 protocols	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ❖ To ensure sustainable, equitable and easily accessible healthcare services
- ❖ End epidemic of HIV/AIDS, TB, Malaria and tropical diseases

Budget Sub- Programme Description

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridges the equity gap in geographical access to health care services. Under this sub-program, there is increasing access to health services at all levels, improve infrastructure and to enhance the delivery of health services towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The organizational unit involved in implementing this sub programme is the department of Health and its' sub-units. This sub-programme is funded by the GOG transfers; DACF, DDF, Donor Funds, and Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the citizens and the general public.

The challenges facing the sub programme include:

- Poor road networks to health facilities which affects swift health delivery
- Inadequate health staff
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on health delivery services like immunization and referrals

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Access to primary Health care increase	% increase in OPD attendance	8%	5%	10%	10%	10%	10%
Adolescent health issues improved	No. of adolescents sensitized	160	180	180	200	200	200
Family planning awareness enhanced	No. of people sensitized	200	160	335	345	350	380
Access to quality health facilities improved	No. of CHPS Constructed	1	1	2	2	2	2
	No. of functional CHIPS	8	9	10	12	14	16
Mother to child transmission of HIV/AIDS	No. of pregnant women sensitized	800	900	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support for the create of additional 10 outreach points to facilitate health delivery	Completion and Furnishing of 1No. CHPS Compound with Water harvesting at Subruni
Support for National immunization activities	Construction and Furnishing of 1No. CHPS Compound with Water harvesting at Kenyobedo
Establish urban CHPs in Zabzugu town	
Support to Malaria control Programme	
HIV/AIDS sensitization workshop for decentralised departments in mainstreaming HIV/AIDSs into core plans.	
Support to Promote and control Micro Nutrient deficiency	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ❖ To promote development with equity for the disadvantaged, the vulnerable and the extremely poor, and also ensure their integration into the stream of development.
- ❖ To lead in integrating the disadvantaged, the vulnerable and the excluded into the main stream of development.
- ❖ To Ensure that, PWD's enjoy all benefits of Ghanaian citizenship

Budget Sub- Programme Description

This Sub – Programme engages in activities and services that would result in the integration of the excluded, disadvantaged and the vulnerable, while ensuring social change within communities in the district. This will be done through community sensitisation and education, monitoring of activities of related organisations and provision of technical extension services.

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in partnership with other development partners and the District Assembly. The sub-programme will be carried out with total staff strength of four (4) Social welfare with one (1) staff and Community Development with four (3) staff.

The funding of this sub programme is the District Assembly Common fund (Disability Fund), Donor funds and Government of Ghana transfer.

The beneficiaries of this sub-programme are the people of the district including children, youth, women, elderly and people living with disability.

The following are the challenges facing this sub-programme:

- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to carry out programmes

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Zabzugu District Assembly 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	169	170	170	170	180	180
Vulnerable person in the District supported	Number of person supported	1063	350	2600	2600	2600	2600
Gender Mainstreaming	Number of training on gender issues	2	1	4	4	4	4
PWD Fund Management meetings held	No. of meetings held	4	2	4	4	4	4
Capacity of stakeholders enhance	Number of public education on gov't policies, programs and topical issues	10	12	14	16	18	18

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to gender mainstreaming activities	
Support people with disability and Organise Disability fund management meeting	
Identification and registration in 20 communities of elderly, extremely poor, disadvantage persons on to the LEAP programme	
Facilitate and monitor activities relating to PWD, LEAP and NHIS.	
Child Right Promotion and Protection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ❖ To attain District-wide Birth and Death Registration
- ❖ To provide accurate and reliable information of all Births and Deaths
- ❖ To verify and authenticate Birth and Death certificates.

Budget Sub- Programme Description

This Sub – Programme engages in activities and services that would result in the development of Births and Deaths registration system in the District. Its core mandate is to provide accurate and reliable information on all Births and Deaths within the District for Socio-Economic development of the District through their registration and certification.

The sub-programme will be carried out with staff strength of only one (1) staff.

The funding of this sub programme is the Internally Generated Fund (IGF), District Assembly Common fund and Government of Ghana transfers.

The major challenges facing this sub-programme are inadequate logistics and staff.

Table 21: Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which Zabzugu 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Undertake quarterly community sensitization and registration of births and deaths	No. of communities sensitised	0	0	2	4	6	8
	No. of sensitization programmes held	0	0	4	4	4	4
Organize training for Community volunteers to support births and deaths registration	No of trainings held	0	0	2	4	4	4
	No. of volunteers trained	0	0	20	20	20	20

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Undertake quarterly community sensitization and registration of births and deaths in two communities	
Organize training for 20 Community volunteers to support births and deaths registration	
Procurement of office logistics and supplies	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ❖ To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- ❖ To protect the public from Environmental hazards
- ❖ To improve health and wellbeing

Budget Sub- Programme Description

This sub-programme seeks to promote and protect the health of the public. The District Environmental Health and Sanitation Unit ensures the prevention of any hazard or negative impact the environment may course that are likely to be injurious to health.

The major services of Environmental Health and Sanitation include:

- Collection and disposal of sanitary wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme are Nineteen (19) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF)

and other Government Transfers. The beneficiaries of this Sub-Programme are the General Public and all Departments of the Assembly.

Challenges the Environmental Health and Sanitation services face include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

Table 24: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Cleaning of markets and other public places	No. of Cleaning exercises carried out with reports	9	10	12	12	12	12
Disinfecting markets and other public places	No. of Markets and Public places Disinfected	6	0	10	10	10	10
Food vendors Screening	Number of people screened and its reports	20	8	100	200	200	200
	No. of Food Vendor Certificate Issued	6	2	50	100	150	200
Monitoring of VSLA's and ODF Communities	No. of VSLA's and ODF Communities Monitored	20	5	80	80	80	80
Improved environmental sanitation	% of population with improved sanitation (household latrines)	75%	77%	80%	85%	90%	95%
Dislodgement of Public Toilet and Official Residence	No. of Public Toilet and Official Residence Dislodged	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Latrine artisan and field facilitators	
Monitoring of Hand Washing facilities in Public places and Campaign for Tippy -Tap Constructions	
Dislodgement of Public Toilet and Official Residence	
Monitoring of VSLA's and ODF Communities	
Sanitation Charges	
Organise Clean-up Exercise to Improve Hygiene and Sanitation	
Disinfection of Markets and Public places	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- To promote spatially integrated and orderly development of human settlement.
- To facilitate the construction, Repairs and Maintenance of infrastructure

Budget Programme Description

This programme aims at providing cost effective infrastructural facilities like road, water, electricity and other public infrastructure that meets the needs of the people at the district. The infrastructure Delivery and Management Programme provides technical support to the District Assembly in infrastructure delivery and management.

Key departments involve in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

The District Works department carry out such functions in relation infrastructural facilities such as feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer. The regional spatial planning officer oversees the activities of physical planning in the Zabzugu District.

Key departments involve in carrying the programme include the Physical and Spatial Planning Development and the Public Works, Rural Housing and Water management Department with the staff strength of Four (4).

The programme will be funded with funds from IGF, DACF, DDF and GOG, and Goods and Services transfers.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan and manage the orderly development of human settlements in the District
- To provide planning services to public authorities and private developers
- To ensure development control through the grant of permit for development in the District

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. The operations of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical and Spatial Planning Development Unit.

The organizational units involved in this sub-programme are the Town and Country planning unit of Physical and Spatial Planning department with a total of one (1) staff from Tamale who takes care of the activities of the Zabzugu district.

The sub programme is mainly funded by IGF, DACF and GoG. The general public serves as the beneficiaries of this sub-programme. The main challenge faced in executing this sub-programme is inadequate personnel and logistics.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Zabzugu 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Updating of District Map/Website	District Map and Website Updated	1	1	1	1	1	1
Valuation of Properties in Zabzugu Township	No. of properties valued	-	-	200	200	200	200
Acceptance and processing of development applications.	Number of development applications processed and accepted	8	12	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake demarcation and acquisition of cadastral plan for DA lands	
Monitor the Implementation of Land use and Spatial Planning regulations	
Street naming and property address system and Digitisation of the streets	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To accelerate the provision of adequate, safe and affordable water.
- To advise the Assembly on matters relating to works in order to ensure value for money
- To facilitate the construction, Repairs and Maintenance of infrastructure

Budget Sub- Programme Description

This sub-programme sees to the successful execution of projects in the district in order to ensure that value for money is achieved.

The programme seeks to improve the infrastructure of the Assembly and other departments such as Health and Education to enhance service delivery in these sectors. It also focuses on improving accessibility in the district through upgrading of feeder roads. Water security and provision of basic amenities for communities are also key in this sub programme.

The organizational units involved in implementing this sub programme is the Works department and the District Water and Sanitation Team (DWST) with total staff strength of three (3). The funding of this sub programme is the District Assembly Common fund, donors support and the District Development Facility.

The beneficiaries of this sub-programme are the departments of the Assembly and other agencies/ departments, sub-structures and the general public.

Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Zabzugu 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	10km	17km	23km	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	No. of communities connected to the national Grid	2	3	4	4	4	4
	Number of boreholes drilled mechanized	6	10	10	10	10	10
	% of population with access to portable water	70%	75%	80%	85%	85%	85%

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Printed Materials and Stationery	Drilling of 2No. Boreholes in selected communities
Procurement of Office Facilities, Supplies and Accessories	Rehabilitation of 8 Existing Boreholes
Other Travel and Transport	Rehabilitation and Spot Improvement of Selected Feeder Roads
Servicing of Office Equipment and Official Motorbike	Rehabilitation and furnishing of Assembly Office
Monitoring and Supervision of development projects	Installations and Maintenance of Streetlight
Renovation of Assembly Hall	Completion of Police Quarters at Nakpali
	Supply of Electrical Materials and Installations
	Rehabilitation of Presidential Lodge Annex
	Completion of Presidential Lodge

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

This Sub-programme is a schedule added to Sub- Programme 3.2 above at the Zabzugu District Assembly

Budget Sub- Programme Description

Table 29: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Improve efficiency and competitiveness of SME'S

Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. Thus, this programme serves as a pre-requisite to economic development of the district and to alleviate poverty.

The Agriculture department focuses on capacity building of farmers through trainings provided by agricultural extension officers in collaboration with other development partners. The Rural Enterprise Project (REP) seeks to offer trainings and business advice to business owners.

The Trade, Industry and Tourism sub programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- The Agriculture Development sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote agro-processing and storage.

The program is being delivered through the District Assembly in collaboration with Agriculture department and Trade and Industry.

The various organizational units involved in the delivery of the program include: Agriculture Department and Trade, Industry and Tourism Department.

The program is being implemented with the total staff strength of Eleven (11); Department of Agriculture with Ten(10) staff and Trade and Industry with One (1) staff.

The program is being funded through the Assembly's annual budget with DACF, Government of Ghana's contribution, Internally Generated Funds, Donors and other sources.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- ❖ To improve entrepreneurial skills and facilitate access to credit and market for small and medium scale enterprises.
- ❖ To provide micro and small enterprises access to substantial and high-quality business Development services

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate micro and small enterprises access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for micro and small enterprises to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The organizational units involved in implementing this sub programme is are the Rural Enterprise Project (REP) and Business Advisory Centre (BAC) in partnership with the District Assembly.

The total staff strength of this sub-programme is One (1). This sub-programme is funded by GOG, DACF and Donor supports.

The beneficiaries of this sub-programme are the unemployed youth, small scale enterprises, and the general public.

The sub-programme is bedevilled with lack of funds and transport.

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Zabzugu District Assembly 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacity Building for SMEs	Number of SMEs trained	10	15	25	30	35	35
Women equipped with employable skills	Number of women trained	45	50	55	60	65	65

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise marketing training for 25 SMEs	Renovation of Market Stores and Sheds
Train 25 of welders and black smiths in occupational safety, health and environmental management	Construct 10-Unit Market stores & Sheds at Nakpale Market
Organise Vocational and Technical skills Training Batik, Baking and Confessionary for 25 SMEs	
Creation of Local Economic Product (Fish Production, Vegetable Product, Soy Processing	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ❖ To promote sustainable agriculture and thriving agribusiness through research and technology development.
- ❖ To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

Budget Sub- Programme Description

This sub-programme is responsible for providing technical advice through the Extension Agents to farmers; promote livestock and poultry development for food security and income generation. It also offers support services to agro-processors and traders for improved livelihood.

Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The organizational unit involved in implementing this sub programme is the Department of Agriculture.

Total staff of Ten (10) is responsible for the delivery of this sub-programme. Funding for this sub programme is the District Assembly Common fund (DACF), IGF and Government of Ghana transfer and donor partners (CIDA and SEND Ghana)

The beneficiaries are farmers, Agro-based businesses and the General public. The department continues to face the following challenges,

- Inadequate accommodation for staff in the operational areas
- Inadequate office staff and agriculture extension agents and
- Inadequate funding.

Table 32: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Zabzugu District Assembly 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
National farmers day held	Number of farmers awarded trained	13	0	20	20	20	20
Increased access to relevant technologies	Number of AEAs trained on new technologies	15 AEAs	15 AEAs	20 AEAs	20 AEAs	25 AEAs	25 AEAs
	Number of FBOs & CBOs trained on new technologies	75FBO/CB 0	75FBO/CB 0	80FBO/CB 0	80FBO/CB 0	85FBO/CB 0	85FBO/CB 0
Field training and demonstrations held	Number of farmers trained.	2,500	3,050	3,800	4,000	4,200	4,200

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Biannual Stakeholders Meeting on Agric Sector Governance & Programmes Implementation	
Maintenance & Repairs of official vehicles	
Promotion of PFJ and PERD Programme in the District	
Train Women Farmers & FBO Leaders on Food-Based Nutrition and Food Safety	
Promote the Cultivation & Consumption of OFSP in the District	
Four (4) Zonal Training and Sensitization of Farmers on Climate Change and Climate-Smart Agriculture (CSA)	
Four (4) Zonal Training of Women Farmers and FBO leaders on the use of Hermetic Storage Sacks for Post-Harvest Loss Reduction	
Conduct 2 Demonstrations for Women FBOs on Maize Production	
Conduct 2 Demonstrations on Rice Production	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ❖ To plan and implement programmes to prevent or mitigate disaster in the District within the framework of national policies
- ❖ To accelerate the provision of improved environmental sanitation services.

Budget Programme Description

This Budget Programme involves Disaster Prevention and Management and Natural Resource conservation and Management.

The Environmental Health and Sanitation Management seek to provide the district with improved environmental sanitation.

The Disaster Prevention and Management seek to engage in sensitization programmes aimed at creating awareness on disasters.

The organizational units involve in the delivery of this Budget Programme are the Disaster Prevention and Management unit (NADMO) Natural Resource conservation and Management.

The following sub-programmes are used to deliver services associated to the Programme;

- Disaster Prevention and Management and
- Natural Resource conservation and Management.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund (DACF), District Development Facility (DDF), the Internally Generated Fund (IGF) and donor support (GPSNP).

The beneficiaries of the programme are Students, Farmers, the relevant departments, Assembly Members and the general public.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ To plan and implement programmes to prevent or mitigate disaster in the District within the framework of national policies
- ❖ To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen disaster prevention and respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

The Disaster Management and Prevention Department is responsible for executing the sub-programme with the total staff strength of eight (8).

The general public are the beneficiaries of this sub-programme.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

Challenges likely to hinder the delivery of this sub-programme are inadequate funding and means of transport to respond quickly to disasters.

Table 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Zabzugu District Assembly 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Manage and minimize disaster improve annually	Number of public education conducted (NADMO)	3	2	4	4	4	4
	Number of communities sensitized on bush fire and floods	25	20	20	25	25	25
Support victims of disaster	Number of victims supplied with relief items	152	-	3,000	3,000	3,000	3,000
Train and Equipped Fire volunteers	No. of Trainings Organized	2	1	4	4	4	4
	Number of Fire volunteers supported	-	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection on Rain Storm	
Sensitise Disaster prone Communities Fire, Rain storm and other disasters	
Develop Disaster preparedness Plan	
Form and train Disaster Volunteer Groups	
Organise training and equipped fire volunteers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- ❖ To Improve, Maintain and Protect the Natural Environment and its Resources

Budget Sub- Programme Description

The major services of Natural Resources Conservation and Management

Include sensitization of communities on climate change mitigation activities.

There is no staff involved in delivering this Sub-programme hence is added as a schedule to the Agricultural Services and Management and Disaster Prevention and Management.

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,012,990		
140602 9.3 Incrs. access of SMEs to fin. serv	0	235,057		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	590,490		
300102 6.1 Universal access to safe drinking water by 2030	0	138,750		
300103 6.2 Sanitation for all and no open defecation by 2030	0	184,300		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	120,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	538,150		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,500		
390202 11.2 Improve transport and road safety	0	963,691		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	10,000		
490201 16.10 Ensure public acces to info & prtect fundmt'l freedoms	0	936,228		
510304 1.a Mobilize resources to end poverty in all dimensions	8,680,158	78,600		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	912,225		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	580,322		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	21,233		
550101 2.2 End all forms of malnutrition	0	66,200		
550201 2.1 End hunger and ensure access to sufficient food	0	815,318		
550302 16.9 Provide legal identity incl. birth registration	0	6,000		
580102 1.1 Eradicate extreme poverty	0	4,550		
590202 16.2 End abuse, exploitation and violence	0	10,850		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	212,325		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	100,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	102,378		
Grand Total ¢	8,680,158	8,680,158	0	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
342 02 00 001 28					
Finance, ,		8,680,157.96	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions					
Output 0001 RATES					
Property income [GFS]		19,000.00	0.00	0.00	0.00
1413001	Property Rate	15,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	3,500.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTY					
Property income [GFS]		20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
Sales of goods and services		40,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422155	Registration fee	500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	6,000.00	0.00	0.00	0.00
1422158	River Sand	18,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0003 FEES					
Sales of goods and services		68,200.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	700.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
Output 0004 FINES					
Fines, penalties, and forfeits		7,000.00	0.00	0.00	0.00
1430015	Fines	7,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Sales of goods and services		11,800.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	480.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	300.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	300.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	300.00	0.00	0.00	0.00
1422012	Kiosk License	300.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422017	Hotel Services	500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	300.00	0.00	0.00	0.00
1422030	Entertainment Services	2,800.00	0.00	0.00	0.00
1422071	Business Providers	2,220.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		11,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,200.00	0.00	0.00	0.00
1415019	Transit Quarters	720.00	0.00	0.00	0.00
1415020	Educational Hall	4,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,080.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Property income [GFS]		21,000.00	0.00	0.00	0.00
1415011	Other Investment Income	21,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS					
Non-Performing Assets Recoveries		1,500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
Output 0009 GRANTS AND AID					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		8,480,157.96	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,949,357.91	0.00	0.00	0.00
1331002	DACF - Assembly	2,685,856.48	0.00	0.00	0.00
1331003	DACF - MP	424,649.27	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,001,404.11	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,308,512.19	0.00	0.00	0.00
Grand Total		8,680,157.96	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	0	0	0	8,680,158	8,700,288	8,325,772
Management and Administration	0	0	0	2,381,445	2,393,087	2,405,259
	0	0	0	1,112,606	1,123,612	1,123,732
	0	0	0	132,200	132,836	133,522
	0	0	0	1,082,261	1,082,261	1,093,084
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,475,567	2,480,243	2,067,408
	0	0	0	477,563	482,238	482,338
	0	0	0	13,200	13,200	13,332
	0	0	0	335,900	335,900	258,459
	0	0	0	437,779	437,779	361,357
	0	0	0	212,325	212,325	214,448
	0	0	0	998,801	998,801	737,474
Infrastructure Delivery and Management	0	0	0	1,958,837	1,960,296	1,978,425
	0	0	0	167,906	169,365	169,585
	0	0	0	5,000	5,000	5,050
	0	0	0	88,750	88,750	89,638
	0	0	0	770,090	770,090	777,791
	0	0	0	747,435	747,435	754,910
	0	0	0	179,656	179,656	181,453
Economic Development	0	0	0	1,285,659	1,288,012	1,290,243
	0	0	0	247,284	249,636	249,756
	0	0	0	46,600	46,600	47,066
	0	0	0	145,902	145,902	147,361
	0	0	0	59,098	59,098	51,417
	0	0	0	656,720	656,720	663,288
	0	0	0	130,055	130,055	131,355
Environmental and Sanitation Management	0	0	0	578,650	578,650	584,437
	0	0	0	3,000	3,000	3,030
	0	0	0	37,500	37,500	37,875
	0	0	0	538,150	538,150	543,532
Grand Total	0	0	0	8,680,158	8,700,288	8,325,772

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Zabzugu District - Zabzugu	0	0	0	8,680,158	8,700,288	8,325,772
Management and Administration	0	0	0	2,381,445	2,393,087	2,405,259
SP1.1: General Administration	0	0	0	1,817,073	1,826,979	1,835,244
21 Compensation of employees [GFS]	0	0	0	990,545	1,000,451	1,000,451
211 Wages and salaries [GFS]	0	0	0	987,136	997,007	997,007
21110 Established Position	0	0	0	948,912	958,401	958,401
21111 Wages and salaries in cash [GFS]	0	0	0	26,224	26,486	26,486
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	3,409	3,443	3,443
21210 Actual social contributions [GFS]	0	0	0	3,409	3,443	3,443
22 Use of goods and services	0	0	0	691,428	691,428	698,342
221 Use of goods and services	0	0	0	691,428	691,428	698,342
22101 Materials - Office Supplies	0	0	0	248,615	248,615	251,101
22102 Utilities	0	0	0	35,500	35,500	35,855
22105 Travel - Transport	0	0	0	205,000	205,000	207,050
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22109 Special Services	0	0	0	92,313	92,313	93,236
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	135,100	135,100	136,451
282 Miscellaneous other expense	0	0	0	135,100	135,100	136,451
28210 General Expenses	0	0	0	135,100	135,100	136,451
SP1.2: Finance and Revenue Mobilization	0	0	0	142,313	142,950	143,736
21 Compensation of employees [GFS]	0	0	0	63,713	64,350	64,350
211 Wages and salaries [GFS]	0	0	0	63,713	64,350	64,350
21110 Established Position	0	0	0	63,713	64,350	64,350
22 Use of goods and services	0	0	0	62,600	62,600	63,226
221 Use of goods and services	0	0	0	62,600	62,600	63,226
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	10,800	10,800	10,908
22107 Training - Seminars - Conferences	0	0	0	13,800	13,800	13,938
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	16,000	16,000	16,160
311 Fixed assets	0	0	0	16,000	16,000	16,160
31121 Transport equipment	0	0	0	16,000	16,000	16,160
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	125,522	125,777	126,777
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	82,000	82,000	82,820
SP1.4: Legislative Oversight	0	0	0	131,700	131,920	133,017
21 Compensation of employees [GFS]	0	0	0	22,000	22,220	22,220
212 Social contributions [GFS]	0	0	0	22,000	22,220	22,220
21210 Actual social contributions [GFS]	0	0	0	22,000	22,220	22,220
22 Use of goods and services	0	0	0	109,700	109,700	110,797
221 Use of goods and services	0	0	0	109,700	109,700	110,797
22101 Materials - Office Supplies	0	0	0	29,700	29,700	29,997
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
SP1.5: Human Resource Management	0	0	0	164,837	165,461	166,485
21 Compensation of employees [GFS]	0	0	0	62,459	63,083	63,083
211 Wages and salaries [GFS]	0	0	0	62,459	63,083	63,083
21110 Established Position	0	0	0	62,459	63,083	63,083
22 Use of goods and services	0	0	0	92,378	92,378	93,302
221 Use of goods and services	0	0	0	92,378	92,378	93,302
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	79,378	79,378	80,172
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	2,475,567	2,480,243	2,067,408
SP2.1 Education, youth & Sports Services	0	0	0	912,225	912,225	488,432
22 Use of goods and services	0	0	0	61,346	61,346	61,959
221 Use of goods and services	0	0	0	61,346	61,346	61,959
22101 Materials - Office Supplies	0	0	0	14,600	14,600	14,746
22105 Travel - Transport	0	0	0	9,746	9,746	9,843
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	267,400	267,400	270,074
282 Miscellaneous other expense	0	0	0	267,400	267,400	270,074
28210 General Expenses	0	0	0	267,400	267,400	270,074
31 Non Financial Assets	0	0	0	583,479	583,479	156,399
311 Fixed assets	0	0	0	583,479	583,479	156,399
31112 Nonresidential buildings	0	0	0	428,629	428,629	0
31131 Infrastructure Assets	0	0	0	154,850	154,850	156,399
SP2.2 Public Health Services and Management	0	0	0	667,755	667,755	674,433

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	92,433	92,433	93,357
221 Use of goods and services	0	0	0	92,433	92,433	93,357
22101 Materials - Office Supplies	0	0	0	32,400	32,400	32,724
22105 Travel - Transport	0	0	0	29,600	29,600	29,896
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
22109 Special Services	0	0	0	7,933	7,933	8,012
31 Non Financial Assets	0	0	0	575,322	575,322	581,076
311 Fixed assets	0	0	0	575,322	575,322	581,076
31112 Nonresidential buildings	0	0	0	575,322	575,322	581,076
SP2.3 Social Welfare and Community Development	0	0	0	356,850	358,041	360,418
21 Compensation of employees [GFS]	0	0	0	119,125	120,316	120,316
211 Wages and salaries [GFS]	0	0	0	119,125	120,316	120,316
21110 Established Position	0	0	0	119,125	120,316	120,316
22 Use of goods and services	0	0	0	65,400	65,400	66,054
221 Use of goods and services	0	0	0	65,400	65,400	66,054
22101 Materials - Office Supplies	0	0	0	15,850	15,850	16,009
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	29,550	29,550	29,846
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
271 Social security benefits	0	0	0	4,000	4,000	4,040
27111 Social Security Benefits - Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	168,325	168,325	170,008
282 Miscellaneous other expense	0	0	0	168,325	168,325	170,008
28210 General Expenses	0	0	0	168,325	168,325	170,008
SP2.4 Birth and Death Registration Services	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP2.5 Environmental Health and Sanitation Services	0	0	0	532,738	536,222	538,065
21 Compensation of employees [GFS]	0	0	0	348,438	351,922	351,922
211 Wages and salaries [GFS]	0	0	0	348,438	351,922	351,922
21110 Established Position	0	0	0	348,438	351,922	351,922
22 Use of goods and services	0	0	0	184,300	184,300	186,143
221 Use of goods and services	0	0	0	184,300	184,300	186,143
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	36,800	36,800	37,168
22105 Travel - Transport	0	0	0	20,800	20,800	21,008
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	6,700	6,700	6,767
Infrastructure Delivery and Management	0	0	0	1,958,837	1,960,296	1,978,425
SP3.1 Physical and Spatial Planning Development	0	0	0	146,397	146,661	147,861

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
22 Use of goods and services	0	0	0	43,500	43,500	43,935
221 Use of goods and services	0	0	0	43,500	43,500	43,935
22101 Materials - Office Supplies	0	0	0	25,300	25,300	25,553
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	76,500	76,500	77,265
282 Miscellaneous other expense	0	0	0	76,500	76,500	77,265
28210 General Expenses	0	0	0	76,500	76,500	77,265
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,812,440	1,813,635	1,830,565
21 Compensation of employees [GFS]	0	0	0	119,509	120,704	120,704
211 Wages and salaries [GFS]	0	0	0	119,509	120,704	120,704
21110 Established Position	0	0	0	119,509	120,704	120,704
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	45,500	45,500	45,955
31 Non Financial Assets	0	0	0	1,643,931	1,643,931	1,660,371
311 Fixed assets	0	0	0	1,643,931	1,643,931	1,660,371
31111 Dwellings	0	0	0	192,300	192,300	194,223
31112 Nonresidential buildings	0	0	0	237,000	237,000	239,370
31113 Other structures	0	0	0	963,691	963,691	973,328
31122 Other machinery and equipment	0	0	0	92,190	92,190	93,112
31131 Infrastructure Assets	0	0	0	158,750	158,750	160,338
Economic Development	0	0	0	1,285,659	1,288,012	1,290,243
SP4.1 Trade, Tourism and Industrial Development	0	0	0	235,057	235,057	237,407
22 Use of goods and services	0	0	0	65,002	65,002	65,652
221 Use of goods and services	0	0	0	65,002	65,002	65,652
22101 Materials - Office Supplies	0	0	0	33,802	33,802	34,140
22107 Training - Seminars - Conferences	0	0	0	31,200	31,200	31,512
31 Non Financial Assets	0	0	0	170,055	170,055	171,755
311 Fixed assets	0	0	0	170,055	170,055	171,755
31113 Other structures	0	0	0	170,055	170,055	171,755
SP4.2 Agricultural Services and Management	0	0	0	1,050,602	1,052,955	1,052,836
21 Compensation of employees [GFS]	0	0	0	235,284	237,636	237,636
211 Wages and salaries [GFS]	0	0	0	235,284	237,636	237,636
21110 Established Position	0	0	0	235,284	237,636	237,636

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	158,598	158,598	151,912
221 Use of goods and services	0	0	0	158,598	158,598	151,912
22101 Materials - Office Supplies	0	0	0	14,419	14,419	14,563
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	24,078	24,078	24,318
22107 Training - Seminars - Conferences	0	0	0	57,602	57,602	49,906
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	656,720	656,720	663,288
311 Fixed assets	0	0	0	656,720	656,720	663,288
31131 Infrastructure Assets	0	0	0	656,720	656,720	663,288
Environmental and Sanitation Management	0	0	0	578,650	578,650	584,437
SP5.1 Disaster Prevention and Management	0	0	0	40,500	40,500	40,905
22 Use of goods and services	0	0	0	40,500	40,500	40,905
221 Use of goods and services	0	0	0	40,500	40,500	40,905
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	36,500	36,500	36,865
SP5.2 Natural Resource Conservation and Management	0	0	0	538,150	538,150	543,532
22 Use of goods and services	0	0	0	538,150	538,150	543,532
221 Use of goods and services	0	0	0	538,150	538,150	543,532
22101 Materials - Office Supplies	0	0	0	538,150	538,150	543,532
Grand Total	0	0	0	8,680,158	8,700,288	8,325,772

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Zabzugu District - Zabzugu	1,949,357	2,061,342	892,840	4,903,539	63,633	96,367	40,000	200,000	0	0	0	651,626	2,712,668	3,364,294	8,680,158
Management and Administration	1,100,606	1,078,261	16,000	2,194,867	63,633	68,567	0	132,200	0	0	0	54,378	0	54,378	2,381,445
Central Administration	948,912	891,061	0	1,839,973	63,633	45,167	0	108,800	0	0	0	0	0	0	1,948,773
Administration (Assembly Office)	948,912	891,061	0	1,839,973	63,633	45,167	0	108,800	0	0	0	0	0	0	1,948,773
Finance	63,713	42,800	16,000	122,513	0	19,800	0	19,800	0	0	0	0	0	0	142,313
Finance	63,713	42,800	16,000	122,513	0	19,800	0	19,800	0	0	0	0	0	0	142,313
Human Resource	62,459	47,200	0	109,659	0	800	0	800	0	0	0	54,378	0	54,378	164,837
Human Resource	62,459	47,200	0	109,659	0	800	0	800	0	0	0	54,378	0	54,378	164,837
Statistics	25,522	97,200	0	122,722	0	2,800	0	2,800	0	0	0	0	0	0	125,522
Statistics	25,522	97,200	0	122,722	0	2,800	0	2,800	0	0	0	0	0	0	125,522
Social Services Delivery	467,563	623,679	160,000	1,251,242	0	13,200	0	13,200	0	0	0	0	998,801	998,801	2,475,567
Education, Youth and Sports	0	324,946	160,000	484,946	0	3,800	0	3,800	0	0	0	0	423,479	423,479	912,225
Education	0	324,946	160,000	484,946	0	3,800	0	3,800	0	0	0	0	423,479	423,479	912,225
Health	348,438	269,733	0	618,171	0	7,000	0	7,000	0	0	0	0	575,322	575,322	1,200,493
Environmental Health Unit	348,438	180,500	0	528,938	0	3,800	0	3,800	0	0	0	0	0	0	532,738
Hospital services	0	89,233	0	89,233	0	3,200	0	3,200	0	0	0	0	575,322	575,322	667,755
Social Welfare & Community Development	119,125	23,000	0	142,125	0	2,400	0	2,400	0	0	0	0	0	0	356,850
Social Welfare	49,379	13,000	0	62,379	0	2,400	0	2,400	0	0	0	0	0	0	277,104
Community Development	69,746	10,000	0	79,746	0	0	0	0	0	0	0	0	0	0	79,746
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	145,906	164,000	716,840	1,026,745	0	5,000	0	5,000	0	0	0	0	927,092	927,092	1,958,837
Physical Planning	26,397	117,000	0	143,397	0	3,000	0	3,000	0	0	0	0	0	0	146,397
Town and Country Planning	26,397	117,000	0	143,397	0	3,000	0	3,000	0	0	0	0	0	0	146,397
Works	119,509	47,000	716,840	883,348	0	2,000	0	2,000	0	0	0	0	927,092	927,092	1,812,440
Public Works	119,509	47,000	523,440	689,949	0	2,000	0	2,000	0	0	0	0	18,050	18,050	709,999
Water	0	0	138,750	138,750	0	0	0	0	0	0	0	0	0	0	138,750

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Feeder Roads	0	0	54,649	54,649	0	0	0	0	0	0	0	0	0	909,042	909,042	963,691
Economic Development	235,284	157,902	0	393,186	0	6,600	40,000	46,600	0	0	0	0	59,098	786,775	845,873	1,285,659
Agriculture	235,284	94,100	0	329,384	0	5,400	0	5,400	0	0	0	0	59,098	656,720	715,818	1,050,602
	235,284	94,100	0	329,384	0	5,400	0	5,400	0	0	0	0	59,098	656,720	715,818	1,050,602
Trade, Industry and Tourism	0	63,802	0	63,802	0	1,200	40,000	41,200	0	0	0	0	0	130,055	130,055	235,057
Cottage Industry	0	63,802	0	63,802	0	1,200	40,000	41,200	0	0	0	0	0	130,055	130,055	235,057
Environmental and Sanitation Management	0	37,500	0	37,500	0	3,000	0	3,000	0	0	0	0	538,150	0	538,150	578,650
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	538,150	0	538,150	538,150
	0	0	0	0	0	0	0	0	0	0	0	0	538,150	0	538,150	538,150
Disaster Prevention	0	37,500	0	37,500	0	3,000	0	3,000	0	0	0	0	0	0	0	40,500
	0	37,500	0	37,500	0	3,000	0	3,000	0	0	0	0	0	0	0	40,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	948,912
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration Administration (Assembly Office) Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Compensation of employees [GFS]							948,912
Objective	000000	Compensation of Employees					948,912
Program	91001	Management and Administration					948,912
Sub-Program	91001001	SP1.1: General Administration					948,912
Operation	000000		0.0	0.0	0.0		948,912
Wages and salaries [GFS]							948,912
	2111001	Established Post					948,912

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			108,800
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration Administration (Assembly Office) Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				

Compensation of employees [GFS] 63,633

Objective	000000	Compensation of Employees				63,633
Program	91001	Management and Administration				63,633
Sub-Program	91001001	SP1.1: General Administration				41,633
Operation	000000		0.0	0.0	0.0	41,633

Wages and salaries [GFS]						38,224
2111102	Monthly paid and casual labour					26,224
2111243	Transfer Grants					12,000
Social contributions [GFS]						3,409
2121001	13 Percent SSF Contribution					3,409
Sub-Program	91001004	SP1.4: Legislative Oversight				22,000

Operation	000000		0.0	0.0	0.0	22,000
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Social contributions [GFS]						22,000
2121004	End of Service Benefit (ESB/Ex-Gratia)					22,000

Use of goods and services 43,167

Objective	490201	16.10 Ensure public access to info & protect fundmt'l freedoms				43,167
Program	91001	Management and Administration				43,167
Sub-Program	91001001	SP1.1: General Administration				38,467
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,500

Use of goods and services						27,500
2210103	Refreshment Items					1,000
2210113	Feeding Cost					2,000
2210201	Electricity charges					2,000
2210202	Water					1,000
2210203	Telecommunications					2,000
2210204	Postal Charges					500
2210502	Maintenance and Repairs - Official Vehicles					2,000
2210503	Fuel and Lubricants - Official Vehicles					4,000
2210511	Local travel cost					4,000
2210513	Local Hotel Accommodation					2,000
2210623	Maintenance of Office Equipment					3,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,200
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Use of goods and services						2,200
2210101	Printed Material and Stationery					2,200

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,500
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Use of goods and services						2,500
2210102	Office Facilities, Supplies and Accessories					2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,267
Use of goods and services						3,267
2210902 Official Celebrations						3,267
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210901 Service of the State Protocol						3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				4,700
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,700
Use of goods and services						4,700
2210102 Office Facilities, Supplies and Accessories						500
2210103 Refreshment Items						4,200
Other expense						2,000
Objective	490201	16.10 Ensure public acces to info & prtect fundmt'l freedoms				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				891,061
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration Administration (Assembly Office) Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							757,961
Objective	490201	16.10 Ensure public access to info & protect fundmt'l freedoms					757,961
Program	91001	Management and Administration					757,961
Sub-Program	91001001	SP1.1: General Administration					652,961
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		368,000
Use of goods and services							368,000
2210103 Refreshment Items							14,000
2210113 Feeding Cost							28,000
2210201 Electricity charges							20,000
2210202 Water							8,000
2210203 Telecommunications							2,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210503 Fuel and Lubricants - Official Vehicles							93,000
2210509 Other Travel and Transportation							25,000
2210511 Local travel cost							10,000
2210513 Local Hotel Accommodation							5,000
2210606 Maintenance of General Equipment							25,000
2210623 Maintenance of Office Equipment							8,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
2211304 Insurance of Vehicles							15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		26,300
Use of goods and services							26,300
2210101 Printed Material and Stationery							24,800
2210111 Other Office Materials and Consumables							1,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210902 Official Celebrations							15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210901 Service of the State Protocol							22,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		171,661
Use of goods and services							171,661
2210108 Construction Material							122,615
2210904 Substructure Allowances							49,046
Sub-Program	91001004	SP1.4: Legislative Oversight					105,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		105,000
Use of goods and services							105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210113	Feeding Cost							25,000
	2210711	Public Education and Sensitization							80,000
Other expense									133,100
Objective	490201	16.10 Ensure public acces to info & prtect fundmt'l freedoms							133,100
Program	91001	Management and Administration							133,100
Sub-Program	91001001	SP1.1: General Administration							133,100
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			130,100
		Miscellaneous other expense							130,100
	2821009	Donations							55,100
	2821010	Contributions							75,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			3,000
		Miscellaneous other expense							3,000
	2821010	Contributions							3,000
Total Cost Centre									1,948,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	63,713
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Compensation of employees [GFS]				63,713
Objective	000000	Compensation of Employees		63,713
Program	91001	Management and Administration		63,713
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		63,713
Operation	000000		0.0 0.0 0.0	63,713
Wages and salaries [GFS]				63,713
2111001 Established Post				63,713
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	19,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Use of goods and services				19,800
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		19,800
Program	91001	Management and Administration		19,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		19,800
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210122 Value Books				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,800
2211101 Bank Charges				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210804 Contract appointments				15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	58,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services						42,800	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					42,800
Program	91001	Management and Administration					42,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					42,800
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	32,000
Use of goods and services						32,000	
2210101 Printed Material and Stationery						9,000	
2210102 Office Facilities, Supplies and Accessories						6,000	
2210709 Seminars/Conferences/Workshops - Domestic						12,000	
2211101 Bank Charges						5,000	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	10,800
Use of goods and services						10,800	
2210622 Maintenance of Computer Software						10,800	
Non Financial Assets						16,000	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					16,000
Program	91001	Management and Administration					16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	16,000
Fixed assets						16,000	
3112105 Motor Bike, bicycles etc						16,000	
Total Cost Centre						142,313	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70912	Primary education	3,800	
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Use of goods and services			3,800	
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
			3,800	

Program	91006	Social Services Delivery		
			3,800	

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		
			3,800	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,800
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	255,900
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				149,046
Function Code	70912	Primary education					
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					

Use of goods and services							57,546
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					57,546
Program	91006	Social Services Delivery					57,546
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					57,546
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		34,546

Use of goods and services							34,546
	2210103	Refreshment Items					3,600
	2210113	Feeding Cost					6,000
	2210503	Fuel and Lubricants - Official Vehicles					6,946
	2210511	Local travel cost					2,000
	2210701	Training Materials					3,500
	2210703	Examination Fees and Expenses					9,000
	2210708	Refreshments					3,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
	2210902	Official Celebrations					20,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
	2210102	Office Facilities, Supplies and Accessories					3,000

Other expense							11,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					11,500
Program	91006	Social Services Delivery					11,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500

Miscellaneous other expense							3,500
	2821010	Contributions					3,500

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		8,000
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Miscellaneous other expense							8,000
	2821010	Contributions					8,000

Non Financial Assets							80,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000

Fixed assets							80,000
	3111205	School Buildings					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009							Total By Fund Source
Function Code	70912	Primary education						423,479
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						

Non Financial Assets **423,479**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						423,479
Program	91006	Social Services Delivery						423,479
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						423,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			423,479

Fixed assets								423,479
3111205	School Buildings							239,448
3111256	WIP - School Buildings							29,180
3113108	Furniture and Fittings							154,850

Total Cost Centre **912,225**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	348,438
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Compensation of employees [GFS]	348,438
Objective	000000	Compensation of Employees		348,438
Program	91006	Social Services Delivery		348,438
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		348,438
Operation	000000		0.0 0.0 0.0	348,438
Wages and salaries [GFS]				348,438
2111001 Established Post				348,438

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	3,800
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	3,800
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		3,800
Program	91006	Social Services Delivery		3,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210301 Cleaning Materials				1,800
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				800
2210711 Public Education and Sensitization				1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	180,500
Function Code	70740	Public health services						
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services							180,500	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						180,500
Program	91006	Social Services Delivery						180,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						180,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210301	Cleaning Materials						15,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	165,500
Use of goods and services							165,500	
	2210205	Sanitation Charges						100,000
	2210302	Contract Cleaning Service Charges						20,000
	2210509	Other Travel and Transportation						15,000
	2210511	Local travel cost						5,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses						20,000
	2210701	Training Materials						3,500
	2210711	Public Education and Sensitization						2,000
Total Cost Centre							532,738	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	3,200
Function Code	70731	General hospital services (IS)						
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services							3,200	
Objective	550101	2.2 End all forms of malnutrition						3,200
Program	91006	Social Services Delivery						3,200
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,200
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	3,200
Use of goods and services							3,200	
2210108 Construction Material							1,600	
2210509 Other Travel and Transportation							1,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					89,233
Function Code	70731	General hospital services (IS)						
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						

Use of goods and services								89,233
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210503 Fuel and Lubricants - Official Vehicles								5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						21,233
Program	91006	Social Services Delivery						21,233
Sub-Program	91006002	SP2.2 Public Health Services and Management						21,233
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			21,233

Use of goods and services								21,233
2210103 Refreshment Items								2,800
2210104 Medical Supplies								8,000
2210711 Public Education and Sensitization								2,500
2210902 Official Celebrations								7,933

Objective	550101	2.2 End all forms of malnutrition						63,000
Program	91006	Social Services Delivery						63,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						63,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			63,000

Use of goods and services								63,000
2210103 Refreshment Items								10,000
2210108 Construction Material								6,000
2210113 Feeding Cost								4,000
2210503 Fuel and Lubricants - Official Vehicles								15,000
2210509 Other Travel and Transportation								8,000
2210711 Public Education and Sensitization								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			575,322
Function Code	70731	General hospital services (IS)				
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						575,322
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				575,322
Program	91006	Social Services Delivery				575,322
Sub-Program	91006002	SP2.2 Public Health Services and Management				575,322
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	575,322
Fixed assets						575,322
	3111202	Clinics				575,322
Total Cost Centre						667,755

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	247,284	
Function Code	70421	Agriculture cs						
Organisation	342060001	Zabzugu District - Zabzugu_Agriculture Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Compensation of employees [GFS]							235,284	
Objective	000000	Compensation of Employees					235,284	
Program	91008	Economic Development					235,284	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					235,284	
Operation	000000		0.0	0.0	0.0		235,284	
Wages and salaries [GFS]							235,284	
2111001 Established Post							235,284	
Use of goods and services							12,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,150
Use of goods and services							4,150	
2210101 Printed Material and Stationery							4,150	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,172
Use of goods and services							4,172	
2210503 Fuel and Lubricants - Official Vehicles							1,806	
2210511 Local travel cost							2,367	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	3,678
Use of goods and services							3,678	
2210120 Purchase of Petty Tools/Implements							3,678	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,400
Function Code	70421	Agriculture cs				
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						5,400
Objective	550201	2.1 End hunger and ensure access to sufficient food				5,400
Program	91008	Economic Development				5,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	800
Use of goods and services						800
2210103 Refreshment Items						800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210902 Official Celebrations						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	800
Use of goods and services						800
2210511 Local travel cost						800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,800
Use of goods and services						1,800
2210701 Training Materials						1,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			82,100
Function Code	70421	Agriculture cs				
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						82,100
Objective	550201	2.1 End hunger and ensure access to sufficient food				82,100
Program	91008	Economic Development				82,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management				82,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,900
Use of goods and services						16,900
2210201 Electricity charges						1,300
2210711 Public Education and Sensitization						15,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	58,000
Use of goods and services						58,000
2210902 Official Celebrations						58,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,200
Use of goods and services						2,200
2210701 Training Materials						2,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				59,098
Function Code	70421	Agriculture cs					
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							59,098
Objective	550201	2.1 End hunger and ensure access to sufficient food					59,098
Program	91008	Economic Development					59,098
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,067
Use of goods and services							10,067
2210101 Printed Material and Stationery							2,640
2210103 Refreshment Items							1,576
2210201 Electricity charges							1,200
2210502 Maintenance and Repairs - Official Vehicles							3,126
2210709 Seminars/Conferences/Workshops - Domestic							1,525
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,554
Use of goods and services							12,554
2210103 Refreshment Items							1,575
2210503 Fuel and Lubricants - Official Vehicles							3,780
2210511 Local travel cost							7,199
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		8,190
Use of goods and services							8,190
2210711 Public Education and Sensitization							8,190
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		28,287
Use of goods and services							28,287
2210701 Training Materials							28,287
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				656,720
Function Code	70421	Agriculture cs					
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets							656,720
Objective	550201	2.1 End hunger and ensure access to sufficient food					656,720
Program	91008	Economic Development					656,720
Sub-Program	91008002	SP4.2 Agricultural Services and Management					656,720
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		656,720
Fixed assets							656,720
3113109 Irrigation Systems							656,720
Total Cost Centre							1,050,602

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			36,397
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3420702001	Zabzugu District - Zabzugu_Physical Planning_Town and Country Planning_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Compensation of employees [GFS]						26,397
Objective	000000	Compensation of Employees				26,397
Program	91007	Infrastructure Delivery and Management				26,397
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				26,397
Operation	000000		0.0	0.0	0.0	26,397
Wages and salaries [GFS]						26,397
2111001 Established Post						26,397
Use of goods and services						3,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				3,500
Program	91007	Infrastructure Delivery and Management				3,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210101 Printed Material and Stationery						3,500
Other expense						6,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				6,500
Program	91007	Infrastructure Delivery and Management				6,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,500
Miscellaneous other expense						6,500
2821010 Contributions						6,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3420702001	Zabzugu District - Zabzugu_Physical Planning_Town and Country Planning_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							1,800
2210511 Local travel cost							1,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				107,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3420702001	Zabzugu District - Zabzugu_Physical Planning_Town and Country Planning_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							37,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					37,000
Program	91007	Infrastructure Delivery and Management					37,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		37,000
Use of goods and services							37,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210606 Maintenance of General Equipment							5,000
2210701 Training Materials							12,000
Other expense							70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821018 Civic Numbering/Street Naming							40,000
Total Cost Centre							146,397

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 59,379
Function Code	71040	Family and children						
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						

Compensation of employees [GFS]								49,379
Objective	000000	Compensation of Employees						49,379
Program	91006	Social Services Delivery						49,379
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						49,379
Operation	000000			0.0	0.0	0.0		49,379

Wages and salaries [GFS]								49,379
2111001	Established Post							49,379

Use of goods and services								10,000
Objective	580102	1.1 Eradicate extreme poverty						3,350
Program	91006	Social Services Delivery						3,350
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						3,350
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		3,350

Use of goods and services								3,350
2210711	Public Education and Sensitization							3,350

Objective	590202	16.2 End abuse, exploitation and violence						6,650
Program	91006	Social Services Delivery						6,650
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		4,650

Use of goods and services								4,650
2210101	Printed Material and Stationery							4,650

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
2210711	Public Education and Sensitization							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		2,400
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			Use of goods and services	
Objective	580102	1.1 Eradicate extreme poverty		1,200
Program	91006	Social Services Delivery		1,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0
			1.0	1,200

Use of goods and services				1,200
2210711 Public Education and Sensitization				1,200

Objective	590202	16.2 End abuse, exploitation and violence		1,200
Program	91006	Social Services Delivery		1,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	1,200

Use of goods and services				1,200
2210101 Printed Material and Stationery				1,200

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	71040	Family and children		3,000
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			Use of goods and services	
Objective	590202	16.2 End abuse, exploitation and violence		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0
			1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		Total By Fund Source					212,325
Function Code	71040	Family and children						
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services								40,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210511 Local travel cost								20,000
2210711 Public Education and Sensitization								20,000
Social benefits [GFS]								4,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			4,000
Social security benefits								4,000
2711101 National Health Insurance Scheme								4,000
Other expense								168,325
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						168,325
Program	91006	Social Services Delivery						168,325
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						168,325
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			168,325
Miscellaneous other expense								168,325
2821009 Donations								168,325
Total Cost Centre								277,104

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	69,746
Function Code	70620	Community Development		
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Compensation of employees [GFS]				69,746
Objective	000000	Compensation of Employees		69,746
Program	91006	Social Services Delivery		69,746
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		69,746
Operation	000000		0.0 0.0 0.0	69,746
Wages and salaries [GFS]				69,746
2111001 Established Post				69,746
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Use of goods and services				10,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
<i>Total Cost Centre</i>				79,746

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70560	Environmental protection n.e.c					538,150	
Organisation	3420900001	Zabzugu District - Zabzugu_Natural Resource Conservation Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services							538,150	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					538,150	
Program	91009	Environmental and Sanitation Management					538,150	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					538,150	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	538,150
Use of goods and services							538,150	
2210120 Purchase of Petty Tools/Implements							538,150	
<i>Total Cost Centre</i>							538,150	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				131,509
Function Code	70610	Housing development					
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Compensation of employees [GFS]							119,509
Objective	000000	Compensation of Employees					119,509
Program	91007	Infrastructure Delivery and Management					119,509
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					119,509
Operation	000000		0.0	0.0	0.0	119,509	
Wages and salaries [GFS]							119,509
2111001 Established Post							119,509
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210101 Printed Material and Stationery							3,500
2210502 Maintenance and Repairs - Official Vehicles							2,873
2210509 Other Travel and Transportation							2,627
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70610	Housing development					
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	800	
Use of goods and services							800
2210509 Other Travel and Transportation							800
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210503 Fuel and Lubricants - Official Vehicles							1,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				558,440
Function Code	70610	Housing development					
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					35,000
Program	91007	Infrastructure Delivery and Management					35,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210503 Fuel and Lubricants - Official Vehicles							35,000
Non Financial Assets							523,440
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					523,440
Program	91007	Infrastructure Delivery and Management					523,440
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					523,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		523,440
Fixed assets							523,440
3111153 WIP - Bungalows/Flat							180,000
3111255 WIP - Office Buildings							237,000
3112214 Electrical Equipment							86,440
3113108 Furniture and Fittings							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				18,050
Function Code	70610	Housing development					
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets							18,050
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					18,050
Program	91007	Infrastructure Delivery and Management					18,050
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		18,050
Fixed assets							18,050
3111153 WIP - Bungalows/Flat							12,300
3112214 Electrical Equipment							5,750
Total Cost Centre							709,999

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	88,750
Function Code	70630	Water supply		
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Non Financial Assets **88,750**

Objective	300102	6.1 Universal access to safe drinking water by 2030		88,750
Program	91007	Infrastructure Delivery and Management		88,750
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		88,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	88,750

Fixed assets			88,750
3113110	Water Systems		50,000
3113162	WIP - Water Systems		38,750

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Non Financial Assets **50,000**

Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113162	WIP - Water Systems		50,000

Total Cost Centre **138,750**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				54,649
Function Code	70451	Road transport					
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets							54,649
Objective	390202	11.2 Improve transport and road safety					54,649
Program	91007	Infrastructure Delivery and Management					54,649
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					54,649
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	54,649	
Fixed assets							54,649
3111308 Feeder Roads							54,649
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				747,435
Function Code	70451	Road transport					
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets							747,435
Objective	390202	11.2 Improve transport and road safety					747,435
Program	91007	Infrastructure Delivery and Management					747,435
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					747,435
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	747,435	
Fixed assets							747,435
3111308 Feeder Roads							747,435
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				161,607
Function Code	70451	Road transport					
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets							161,607
Objective	390202	11.2 Improve transport and road safety					161,607
Program	91007	Infrastructure Delivery and Management					161,607
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					161,607
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	161,607	
Fixed assets							161,607
3111308 Feeder Roads							161,607
Total Cost Centre							963,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	41,200
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	1,200
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,200
Program	91008	Economic Development		1,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,200
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210701 Training Materials				1,200

			Non Financial Assets	40,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111304 Markets				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	63,802
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	63,802
Objective	140602	9.3 Incrs access of SMEs to fin. serv		63,802
Program	91008	Economic Development		63,802
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		63,802
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	63,802
Use of goods and services				63,802
2210120 Purchase of Petty Tools/Implements				33,802
2210701 Training Materials				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	130,055
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Non Financial Assets							130,055	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						130,055
Program	91008	Economic Development						130,055
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						130,055
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	130,055
Fixed assets								130,055
	3111304	Markets						130,055
Total Cost Centre							235,057	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3421500001	Zabzugu District - Zabzugu_Disaster Prevention Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210701 Training Materials							1,200
2210711 Public Education and Sensitization							800
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				37,500
Function Code	70360	Public order and safety n.e.c					
Organisation	3421500001	Zabzugu District - Zabzugu_Disaster Prevention Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							37,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					37,500
Program	91009	Environmental and Sanitation Management					37,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					37,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210701 Training Materials							3,000
2210711 Public Education and Sensitization							4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,500
Use of goods and services							30,500
2210511 Local travel cost							3,000
2210701 Training Materials							10,000
2210708 Refreshments							7,500
2210711 Public Education and Sensitization							10,000
Total Cost Centre							40,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	6,000
Function Code	71090	Social protection n.e.c.						
Organisation	3421700001	Zabzugu District - Zabzugu_Birth and Death Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services							6,000	
Objective	550302	16.9 Provide legal identity incl. birth registration						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210701 Training Materials							2,000	
2210711 Public Education and Sensitization							4,000	
<i>Total Cost Centre</i>							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				68,459
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Compensation of employees [GFS]							62,459
Objective	000000	Compensation of Employees					62,459
Program	91001	Management and Administration					62,459
Sub-Program	91001005	SP1.5: Human Resource Management					62,459
Operation	000000		0.0	0.0	0.0	62,459	
Wages and salaries [GFS]							62,459
2111001 Established Post							62,459
Use of goods and services							6,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							800
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					800
Program	91001	Management and Administration					800
Sub-Program	91001005	SP1.5: Human Resource Management					800
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	800	
Use of goods and services							800
2210101 Printed Material and Stationery							800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				41,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							31,200
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					31,200
Program	91001	Management and Administration					31,200
Sub-Program	91001005	SP1.5: Human Resource Management					31,200
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210101 Printed Material and Stationery							1,200
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							5,000
2210701 Training Materials							5,000
2210710 Staff Development							20,000
Social benefits [GFS]							10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731102 Staff Welfare Expenses							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							54,378
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							164,837

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	31,522
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Compensation of employees [GFS]	25,522
Objective	000000	Compensation of Employees		25,522
Program	91001	Management and Administration		25,522
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,522
Operation	000000		0.0 0.0 0.0	25,522

Wages and salaries [GFS]			25,522
2111001 Established Post			25,522

			Use of goods and services	6,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210509 Other Travel and Transportation			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	2,800
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	2,800
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		2,800
Program	91001	Management and Administration		2,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,800
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,800

Use of goods and services			2,800
2210101 Printed Material and Stationery			800
2210711 Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	91,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services							91,200	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						91,200
Program	91001	Management and Administration						91,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						91,200
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	91,200
Use of goods and services							91,200	
2210101 Printed Material and Stationery							1,200	
2210509 Other Travel and Transportation							10,000	
2210711 Public Education and Sensitization							80,000	
Total Cost Centre							125,522	
Total Vote							8,680,158	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Zabzugu District - Zabzugu	1,949,357	2,061,342	892,840	4,903,539	63,633	96,367	40,000	200,000	0	0	0	651,626	2,712,668	3,364,294	8,680,158
Management and Administration	1,100,606	1,078,261	16,000	2,194,867	63,633	68,567	0	132,200	0	0	0	54,378	0	54,378	2,381,445
SP1.1: General Administration	948,912	786,061	0	1,734,973	41,633	40,467	0	82,100	0	0	0	0	0	0	1,817,073
SP1.2: Finance and Revenue Mobilization	63,713	42,800	16,000	122,513	0	19,800	0	19,800	0	0	0	0	0	0	142,313
SP1.3: Planning, Budgeting, Coordination and Statistics	25,522	97,200	0	122,722	0	2,800	0	2,800	0	0	0	0	0	0	125,522
SP1.4: Legislative Oversight	0	105,000	0	105,000	22,000	4,700	0	26,700	0	0	0	0	0	0	131,700
SP1.5: Human Resource Management	62,459	47,200	0	109,659	0	800	0	800	0	0	0	54,378	0	54,378	164,837
Social Services Delivery	467,563	623,679	160,000	1,251,242	0	13,200	0	13,200	0	0	0	0	998,801	998,801	2,475,567
SP2.1 Education, youth & Sports Services	0	324,946	160,000	484,946	0	3,800	0	3,800	0	0	0	0	423,479	423,479	912,225
SP2.2 Public Health Services and Management	0	89,233	0	89,233	0	3,200	0	3,200	0	0	0	0	575,322	575,322	667,755
SP2.3 Social Welfare and Community Development	119,125	23,000	0	142,125	0	2,400	0	2,400	0	0	0	0	0	0	356,850
SP2.4 Birth and Death Registration Services	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
SP2.5 Environmental Health and Sanitation Services	348,438	180,500	0	528,938	0	3,800	0	3,800	0	0	0	0	0	0	532,738
Infrastructure Delivery and Management	145,906	164,000	716,840	1,026,745	0	5,000	0	5,000	0	0	0	0	927,092	927,092	1,958,837
SP3.1 Physical and Spatial Planning Development	26,397	117,000	0	143,397	0	3,000	0	3,000	0	0	0	0	0	0	146,397
SP3.2 Public Works, Rural Housing and Water Management	119,509	47,000	716,840	883,348	0	2,000	0	2,000	0	0	0	0	927,092	927,092	1,812,440
Economic Development	235,284	157,902	0	393,186	0	6,600	40,000	46,600	0	0	0	59,098	786,775	845,873	1,285,659
SP4.1 Trade, Tourism and Industrial Development	0	63,802	0	63,802	0	1,200	40,000	41,200	0	0	0	0	130,055	130,055	235,057
SP4.2 Agricultural Services and Management	235,284	94,100	0	329,384	0	5,400	0	5,400	0	0	0	59,098	656,720	715,818	1,050,602
Environmental and Sanitation Management	0	37,500	0	37,500	0	3,000	0	3,000	0	0	0	538,150	0	538,150	578,650
SP5.1 Disaster Prevention and Management	0	37,500	0	37,500	0	3,000	0	3,000	0	0	0	0	0	0	40,500
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	538,150	0	538,150	538,150

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	6,667,167	6,667,167	6,292,652
1_No Poverty	123,650	123,650	124,887
11_Sustainable Cities and Communities	1,296,016	1,296,016	1,308,976
13_Climate Action	538,150	538,150	543,532
16_Peace, Justice, and Strong Institutions	1,053,078	1,053,078	1,063,609
2_Zero Hunger	881,518	881,518	882,062
3_Good Health and Well-Being	601,555	601,555	607,571
4_ Quality Education	922,225	922,225	498,532
6_Clean Water and Sanitation	323,050	323,050	326,281
8_ Decent Work and Economic Growth	102,378	102,378	103,402
9_Industry, Innovation, and Infrastructure	825,547	825,547	833,802
Grand Total	0	0	0
	6,667,167	6,667,167	6,292,652

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	0	0	0	6,667,167	6,667,167	6,292,652
9101 - Generic Operations	0	0	0	5,090,638	5,090,638	4,708,629
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	550,213	550,213	555,715
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	28,500	28,500	28,785
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	547,150	547,150	552,622
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	52,500	52,500	53,025
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	99,267	99,267	100,260
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,645,507	3,645,507	3,249,048
910116 - Covid-19 Sanitation related expenditures	0	0	0	167,500	167,500	169,175
9102 - TRADE AND INDUSTRY	0	0	0	65,002	65,002	65,652
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	65,002	65,002	65,652
9103 - AGRICULTURE	0	0	0	66,681	66,681	59,076
910301 - Extension Services	0	0	0	22,526	22,526	22,752
910304 - Agricultural Research and Demonstration Farms	0	0	0	11,868	11,868	3,715
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	32,287	32,287	32,609
9104 - EDUCATION	0	0	0	266,900	266,900	269,569
910403 - Development of youth, sports and culture	0	0	0	266,900	266,900	269,569
9105 - HEALTH	0	0	0	92,433	92,433	93,357
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,233	21,233	21,445
910502 - Clinical services	0	0	0	5,000	5,000	5,050
910503 - Public Health services	0	0	0	66,200	66,200	66,862
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	231,875	231,875	234,193
910601 - Social intervention programmes	0	0	0	212,325	212,325	214,448
910602 - Gender empowerment and mainstreaming	0	0	0	4,550	4,550	4,596
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	31,500	31,500	31,815
910701 - Disaster management	0	0	0	31,500	31,500	31,815

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	441,461	441,461	445,876
910803 - Protocol services	0	0	0	155,100	155,100	156,651
910804 - Legislative enactment and oversight	0	0	0	109,700	109,700	110,797
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	171,661	171,661	173,378
9110 - PHYSICAL PLANNING	0	0	0	76,500	76,500	77,265
911002 - Land use and Spatial planning	0	0	0	36,500	36,500	36,865
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	39,200	39,200	39,592
911101 - Supervision and regulation of infrastructure development	0	0	0	39,200	39,200	39,592
9113 - FINANCE	0	0	0	62,600	62,600	63,226
911301 - Treasury and accounting activities	0	0	0	36,800	36,800	37,168
911303 - Revenue collection and management	0	0	0	25,800	25,800	26,058
9117 - Department of Statistics	0	0	0	100,000	100,000	101,000
911701 - Data and information dissemination	0	0	0	100,000	100,000	101,000
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	102,378	102,378	103,402
911801 - Personnel and Staff Management	0	0	0	18,000	18,000	18,180
911803 - Staff Training and skills development	0	0	0	84,378	84,378	85,222
Grand Total	0	0	0	6,667,167	6,667,167	6,292,652

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	6,692,576	6,692,830	6,318,315
	25,409	25,663	25,663
	25,409	25,663	25,663
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	550,213	550,213	555,715
	21,300	21,300	21,513
	37,900	37,900	38,279
	480,946	480,946	485,755
	10,067	10,067	10,168
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	28,500	28,500	28,785
	2,200	2,200	2,222
	26,300	26,300	26,563
910104 - INFORMATION, EDUCATION AND COMMUNICATION	547,150	547,150	552,622
	2,000	2,000	2,020
	7,000	7,000	7,070
	538,150	538,150	543,532
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	52,500	52,500	53,025
	2,500	2,500	2,525
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	99,267	99,267	100,260
	6,267	6,267	6,330
	93,000	93,000	93,930
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,645,507	3,645,507	3,249,048
	40,000	40,000	40,400
	168,750	168,750	89,638
	724,090	724,090	650,531
	1,404,155	1,404,155	1,418,197
	1,308,512	1,308,512	1,050,282
910116 - Covid-19 Sanitation related expenditures	167,500	167,500	169,175
	2,000	2,000	2,020
	165,500	165,500	167,155
910201 - Promotion of Small, Medium and Large scale enterprises	65,002	65,002	65,652
	1,200	1,200	1,212
	63,802	63,802	64,440
910301 - Extension Services	22,526	22,526	22,752
	4,172	4,172	4,214
	800	800	808
	5,000	5,000	5,050
	12,554	12,554	12,680

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	11,868	11,868	3,715
	3,678	3,678	3,715
	8,190	8,190	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	32,287	32,287	32,609
	1,800	1,800	1,818
	2,200	2,200	2,222
	28,287	28,287	28,569
910403 - Development of youth, sports and culture	266,900	266,900	269,569
	255,900	255,900	258,459
	11,000	11,000	11,110
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,233	21,233	21,445
	21,233	21,233	21,445
910502 - Clinical services	5,000	5,000	5,050
	5,000	5,000	5,050
910503 - Public Health services	66,200	66,200	66,862
	3,200	3,200	3,232
	63,000	63,000	63,630
910601 - Social intervention programmes	212,325	212,325	214,448
	212,325	212,325	214,448
910602 - Gender empowerment and mainstreaming	4,550	4,550	4,596
	3,350	3,350	3,384
	1,200	1,200	1,212
910603 - Community mobilization	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	5,000	5,000	5,050
	2,000	2,000	2,020
	3,000	3,000	3,030
910701 - Disaster management	31,500	31,500	31,815
	1,000	1,000	1,010
	30,500	30,500	30,805
910803 - Protocol services	155,100	155,100	156,651
	3,000	3,000	3,030
	152,100	152,100	153,621
910804 - Legislative enactment and oversight	109,700	109,700	110,797
	4,700	4,700	4,747
	105,000	105,000	106,050
910807 - Support to traditional authorities	5,000	5,000	5,050
	2,000	2,000	2,020
	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910809 - Citizen participation in local governance				171,661	171,661	173,378
				171,661	171,661	173,378
911002 - Land use and Spatial planning				36,500	36,500	36,865
				6,500	6,500	6,565
				30,000	30,000	30,300
911003 - Street Naming and Property Addressing System				40,000	40,000	40,400
				40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development				39,200	39,200	39,592
				3,000	3,000	3,030
				1,200	1,200	1,212
				35,000	35,000	35,350
911301 - Treasury and accounting activities				36,800	36,800	37,168
				4,800	4,800	4,848
				32,000	32,000	32,320
911303 - Revenue collection and management				25,800	25,800	26,058
				15,000	15,000	15,150
				10,800	10,800	10,908
911701 - Data and information dissemination				100,000	100,000	101,000
				6,000	6,000	6,060
				2,800	2,800	2,828
				91,200	91,200	92,112
911801 - Personnel and Staff Management				18,000	18,000	18,180
				6,000	6,000	6,060
				800	800	808
				11,200	11,200	11,312
911803 - Staff Training and skills development				84,378	84,378	85,222
				30,000	30,000	30,300
				54,378	54,378	54,922
Grand Total	0	0	0	6,692,576	6,692,830	6,318,315

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzuqu District - Zabzuqu	6,692,576	6,692,830	6,318,315
70111 Exec. & leg. Organs (cs)	961,637	961,891	971,253
	70,576	70,830	71,282
	891,061	891,061	899,972
70112 Financial & fiscal affairs (CS)	280,978	280,978	283,788
	12,000	12,000	12,120
	23,400	23,400	23,634
	191,200	191,200	193,112
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	120,000	120,000	121,200
	10,000	10,000	10,100
	3,000	3,000	3,030
	107,000	107,000	108,070
70360 Public order and safety n.e.c	40,500	40,500	40,905
	3,000	3,000	3,030
	37,500	37,500	37,875
70411 General Commercial & economic affairs (CS)	235,057	235,057	237,407
	41,200	41,200	41,612
	63,802	63,802	64,440
	130,055	130,055	131,355
70421 Agriculture cs	815,318	815,318	815,200
	12,000	12,000	12,120
	5,400	5,400	5,454
	82,100	82,100	82,921
	59,098	59,098	51,417
	656,720	656,720	663,288
70451 Road transport	963,691	963,691	973,328
	54,649	54,649	55,196
	747,435	747,435	754,910
	161,607	161,607	163,223
70560 Environmental protection n.e.c	538,150	538,150	543,532
	538,150	538,150	543,532
70610 Housing development	590,490	590,490	596,395
	12,000	12,000	12,120
	2,000	2,000	2,020
	558,440	558,440	564,025
	18,050	18,050	18,230
70620 Community Development	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
70630 Water supply	138,750	138,750	140,138
	88,750	88,750	89,638
	50,000	50,000	50,500
70731 General hospital services (IS)	667,755	667,755	674,433
	3,200	3,200	3,232
	89,233	89,233	90,125
	575,322	575,322	581,076
70740 Public health services	184,300	184,300	186,143
	3,800	3,800	3,838
	180,500	180,500	182,305
70912 Primary education	912,225	912,225	488,432
	3,800	3,800	3,838
	335,900	335,900	258,459
	149,046	149,046	69,736
	423,479	423,479	156,399
71040 Family and children	227,725	227,725	230,002
	10,000	10,000	10,100
	2,400	2,400	2,424
	3,000	3,000	3,030
	212,325	212,325	214,448
71090 Social protection n.e.c.	6,000	6,000	6,060
	6,000	6,000	6,060
Grand Total	0	0	0
	6,692,576	6,692,830	6,318,315

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Zabzugu District - Zabzugu	6,692,576	6,692,830	6,318,315
70111 Exec. & leg. Organs (cs)	961,637	961,891	971,253
70112 Financial & fiscal affairs (CS)	280,978	280,978	283,788
70133 Overall planning & statistical services (CS)	120,000	120,000	121,200
70360 Public order and safety n.e.c	40,500	40,500	40,905
70411 General Commercial & economic affairs (CS)	235,057	235,057	237,407
70421 Agriculture cs	815,318	815,318	815,200
70451 Road transport	963,691	963,691	973,328
70560 Environmental protection n.e.c	538,150	538,150	543,532
70610 Housing development	590,490	590,490	596,395
70620 Community Development	10,000	10,000	10,100
70630 Water supply	138,750	138,750	140,138
70731 General hospital services (IS)	667,755	667,755	674,433
70740 Public health services	184,300	184,300	186,143
70912 Primary education	912,225	912,225	488,432
71040 Family and children	227,725	227,725	230,002
71090 Social protection n.e.c.	6,000	6,000	6,060
Grand Total	0	0	0
	6,692,576	6,692,830	6,318,315

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ZABZUGU DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget: GH¢ 235,915.50											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rehabilitation of District Assembly Conference Hall at Zabzugu	MIMHAAD VENTURES, BOX 57, YENDI.	90%	153,453.25	0.00	153,453.25	153,453.25	0.00	0.00	0.00
2		Rehabilitation of 1No. 3-Unit Classroom Block at Nyankpala	Huasa Destiny Ventures, Tamale	70%	97,462.00	15,000.00	82,462.25	82,462.25	0.00	0.00	0.00
		Construction of 3-Unit Classroom, Office, Store Block, 4-Sater KVIP Toilet and 2-Unit Urinal at Gor-Tanie	Great Namtigima Enterprise, Zabzugu	75%	174,803.00	145,622.70	29,180.30	29,180.30	0.00	0.00	0.00
		Supply of Electrical Materials and Installations at	Natomarh Engineering Co. Ltd.	100%	113,000.00	107,250.00	5,750.00	5,750.00	0.00	0.00	0.00

		Nakpali Tindam									
		Construction of 4-Bedrooms Apartment for Police at Nakpali	Huasa Destiny Ventures, Tamale	100%	243,954.00	212,590.80	31,363.20	31,363.20	0.00	0.00	0.00
		Const. of 1No. 3-Unit Classroom Block at Gor-Tanie	OKTOS ENTERPRISE, BOX 97, YENDI.	Yet to commence	239,445.39	35,916.80	203,528.59	203,528.59	0.00	0.00	0.00
		Const. of and furnishing of 1No. CHPS Centre at Subruni	BOLAFI CONST. & FARMS, BOX 1461, TAMALE	65%	287,608.20	43,141.23	244,466.97	244,466.97	0.00	0.00	0.00
		Const. of 10-Unit Market Stores at Nakpali	KASI ROYAL ENTERPRISE, BOX 310, TAMALE	30%	152,996.00	22,949.40	130,046.60	130,046.60	0.00	0.00	0.00
		Opening and Reshaping of Gbandi to Kpendo and Gbandi to Tayondo Feeder Road	Huasa Destiny Ventures, Box 1080, Tamale	20%	155,166.95	73,560.75	81,606.20	81,606.20	0.00	0.00	0.00

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

MMDA: ZABZUGU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of Motor Bikes	Procurement of 2 No. Motor Bikes for Revenue Collectors	DACF	16,000.00	None
2	Supply of Dual Desk furniture	Procurement and Supply of Dual Desk furniture for selected number of Basic Schools.	DACF-RFG	154,850.00	None
3	Teachers Accommodation	Rehabilitation of 1No. 2-Unit Teachers Quarters at Sabare	DACF	70,000.00	None
4	Clinics	Construction and Furnishing of 1No. CHPS Compound with Water harvesting at Kenyobedo	DACF-RFG	287,661.20	None
5	Water System	Rehabilitation of 8 Existing Boreholes	DACF	38,750.00	None
6	Feeder Roads	Rehabilitation and Spot Improvement of Selected Feeder Roads	GPSNP	747,435.16	None
7	Office Building	Rehabilitation & Furnishing of District Assembly main Office block	DACF	180,000.00	None
8	Extension works	Supply of Electrical Materials and Installations	DACF	56,440.44	None
9	Residential Building	Rehabilitation of Presidential Lodge Annex	DACF	80,000.00	None
10	Residential Building	Completion of Presidential Lodge	DACF	100,000.00	None

11	Market	Renovation of Market Stores Sheds	IGF	40000	None
12	Rehabilitation of Small Earth Dam	Rehabilitation of Small Earth Dam at a selected community	GPSNP	656,720.32	None