



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**BOLGATANGA EAST DISTRICT ASSEMBLY**

# **BOLGATANGA EAST DISTRICT ASSEMBLY**

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**ZUARUNGU**

District Administration,  
Post Office Box 224  
Zuarungu, UE/R

4th October, 2023

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## **RESOLUTION OF THE ASSEMBLY**

At the General Assembly Meeting of the Bolgatanga East District Assembly held on Wednesday 4<sup>th</sup> October 2023, at the District Assembly's Conference Hall in Zuarungu, this District Composite Budget Estimates contained herein was approved by a unanimous Resolution for the 2024 fiscal year.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 4,570,621.91</b>	<b>GH¢ 4,017,913.72</b>	<b>GH¢ 17,155,137.89</b>

**Total Budget GH¢ 25,743,673.52**

**HON. BISMARK JOSPA AKOLGO  
(PRESIDING MEMBER)**

**MR. MICHEAL SALIFU AWUNI  
(DIST. COORD. DIRECTOR)**

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For copies of the Composite Budget of the Bolgatanga East District Assembly for the 2024 financial year, please contact the address below:

The Coordinating Director,

Bolgatanga East District Assembly,

Zuarungu, Upper East Region.

You can also access the 2024 Composite Budget on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com) or [www.beda.gov.gh](http://www.beda.gov.gh)

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

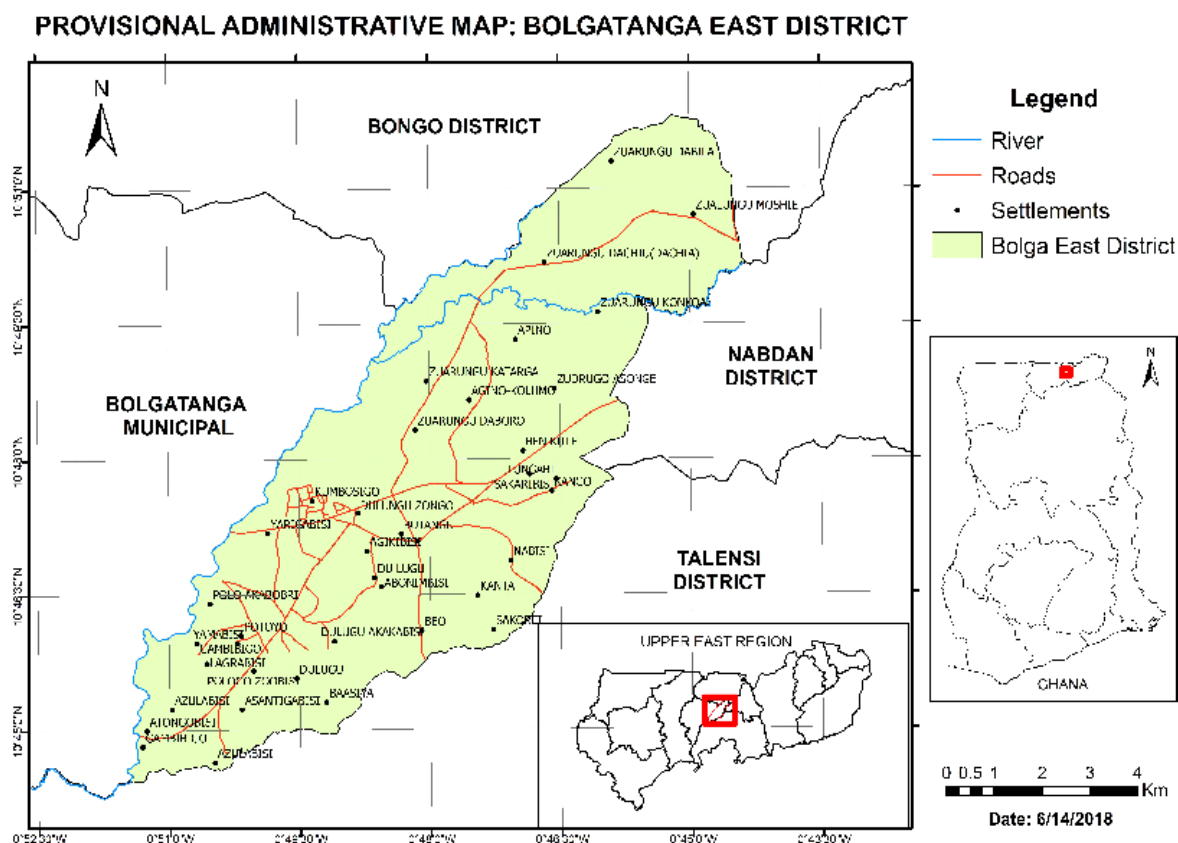
### Establishment of the District

This part briefly presents the corporate governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2023 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

Bolgatanga East District Assembly was established by LI 2350 (2017) and inaugurated on Thursday 15<sup>th</sup> March, 2018. Zuarungu is the administrative capital.

### Population Structure

The population of the Bolgatanga East District is estimated at 39,639 with males constituting about 19,235 and females being 20,404. The District is estimated to have an inter-censual growth rate of about 1.2% and a total of about 15,572 households with an average household size of 4.9.



## Vision

The Bolgatanga East District Assembly envisages a District where every person will exist in freedom through popular participation and effective use of its natural and human resources for socio-economic development.

## Mission

The Bolgatanga East District Assembly exists as a Local Government Authority that seeks to improve the living standards of the people in an acceptable environment, through effective and efficient resource mobilization, co-ordination and management for enhanced productivity and development.

## Goals

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

## Core Functions

The core functions of the Bolgatanga East District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative Instrument (L.I. 2350) of 2017 which established the Assembly are summarized as follow:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To performs deliberative, legislative, and executive functions.
- To be responsible for the overall development of the district.
- To formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district; and
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

### District Economy

The overall development of the district is based on the production of goods and services. Critical to the production process is several factors. The favorable the factors, the more wealth is created leading to the general well-being of the population. This section analyses these factors and their contribution to the economy of the district in general.

- Agriculture

There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types of support variety of crops. The District has comparative advantage in the production of maize, millet, and legumes. The introduction of mechanized agriculture to produce rice, maize, groundnuts, and sorghum among others will stimulate increased income and eventual reduction in poverty. Subsistence farming-cultivating very small acreages, is predominant in the District, averaging one-two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. The District has the potential for livestock rearing and production. The revamping of the defunct meat factory will improve livelihoods and income generation. Most processing is largely limited to extraction of groundnut oil, Shea butter, Dawadawa processing and the parboiling and milling of locally grown rice. Agro-processing has a potential of improving the lives of women in the District since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multi-lateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk. Pito brewing is also a major occupation for women, which has however lost its significance with the proliferation of beer bars.

- Road Network

Road is the only mode of transport in the District. There are about 64 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the District are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the District rural economy with the urban economy to reduce poverty.

- Energy

Zuarungu town has three (3) fuel filling stations, which retail fuel and lubricants. The Bulk Oil Storage and Transport Company (BOST), has a depot at Bolgatanga, which serves as the main source of fuel and LPG for the District and the region. The major source of energy for both domestic and commercial use is fuel, wood, and charcoal. Electricity coverage in the District stands at about 85%, with efforts being made by the Assembly through the SHEP Project to connect the remaining 15% to the national grid.

- Health

The District health delivery system is managed by the District Health Management Team (DHMT) which is headed by the District Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention.

The District has the following categories of staff: 146 Nurses, 4 Physician Assistants, 44 Midwives, 1 Disease Control Officer, 1 Community Mental Health Assistant, 2 Nutrition Officers, 3 Field technicians, 3 Medical records Assistants, 2 Health Assistants, 1 District Director of Health and 41 Others.

The District currently has three Health Centres, sixteen operational CHPS Zones: eight CHPS Zones with compounds, eight CHPS Zones without Compounds, and three Health Centres with one Private Hospital.



The following are the top ten (10) OPD cases seen in the District: Malaria (5,624), URTI's (3,428), Rheumatism & joint pains (1,264), Anemia (1,005), Typhoid fever (961), Diarrheal Diseases (911), Skin disease (824), UTI (475), Ulcer (523) and Transport Injuries (Road traffic accident) (867).

- Education

There are Ninety-nine (99) educational institutions in the Bolgatanga East District, comprising 37 Kindergartens of which 20 are public, 37 Primary Schools with 20 being public, 23 Junior High Schools comprising of 17 public and 6 private and 2 public Senior High Schools. There is also 1 public Nurses Training College.

There are no vocational or technical institutions in the District for skill training for the youth. There are however, a number of mechanic shops, carpentry workshops, dressmaking, weaving and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth, acquire skills for gainful employment, the Assembly intends to collaborate with the Rural Enterprises Project and Non-Governmental Organizations (NGOs) to explore the possibility of establishing community-based capacity building schemes to train young people who drop out of school or are unable to attend school. The Assembly will also work with NGOs to develop sports in the District.

- Market Centres

The Bolgatanga East District has one major market, the Zuarungu Central market which serves as the commercial centre for trading in goods and services. It is in session every three (3) days. People in the District also depend heavily on the Bolgatanga Central Market for higher order services since it is a bigger market as compared to the Zuarungu Central Market.

- Water and Sanitation

A total of about 88.59% of the population has access to potable water from pipe-borne, borehole for drinking and other domestic purposes. It is disturbing to note that a substantial proportion of households in the district dump their refuse indiscriminately and the situation is worse in the rural areas. Majority of households in the district have

no access to toilet facilities and therefore resort to open defecation. The following water and sanitation facilities are available in the District.

Mechanized Systems	9
Boreholes	172
Hand dug wells	6
Water coverage	90.02%
Sanitation Coverage	45%
Public latrines	2
Institutional latrines	12
Household latrines	612
Homes with WC's	1,473
Public WCs	7

- Tourism

The District has some hospitality facilities in the capital which are patronized by tourists while visiting tourist sites around the region. Festivals like Adakoya also attract tourist to the district. The District has the following facilities;

Hotels	-	3
Guesthouses	-	7
Food/Drinking bars	-	215
Restaurants	-	2

- Environment

The rainfall pattern in the Upper East Region in general is a six-month season starting from April to September. The District is witnessing uncontrolled degradation of its physical and natural resource base through a number of factors such as sand winning, illegal mining, bushfires, inappropriate farming practices and deforestation.

Climate change is eminent in the whole Region in terms of change in rainfall pattern and weather conditions.

- Security

Development takes place in an atmosphere of peace and social cohesion. There had been instances of threats of land and boundary disputes in the District. However, there has been relative peace and stability in the district over the past years. The maintenance of security and peace is paramount to the Assembly. To this end the development focus of the district going forward would be to ensure the resolution of all forms of land and boundary disputes especially with neighboring Talensi District and support security operations in the District.

### Key Issues/Challenges

In its development strides and efforts, the Assembly has been doing its best to resolve identified key development issues by leveraging on its strengths. It has also been doing the best it can to neutralize its challenges through the opportunities available. Some of the key development issues/concerns are listed below.

- Low input use to boost productivity (high yielding seeds, fertilizers)
- High cost of extension services
- Inadequate information on markets and their accessibility
- Inadequate access to mechanization services and centers
- Effect of urbanization on agricultural land
- Erratic release of funds for monitoring and data collection.
- Inadequate school infrastructure as a result of uncompleted structures
- Delay in re-imburement from NHIA
- Inadequate / unavailability of essential logistics (drugs and non- drugs) for service delivery
- Inadequate health infrastructure and residential facilities
- Recurring episodes of vaccine preventable diseases and yaws cases
- The District does not have a final disposal site.
- There is no slaughterhouse /slab in the District.
- There are land and boundary issues.
- Low rate of women's participation in politics
- Inadequate District sub-structures (only one Area Council)

### Key Achievements in 2023

As at 31<sup>st</sup> August 2023, the assembly achieved remarkable success in its development efforts as evidenced by the following projects and programmes listed below:

- Constructed 1No. CHPs compound and Medical Personnel Accommodation at Kumbosigo.
- Constructed 1No. CHPS Compound and Nurses accommodation at Kunkua.
- Constructed 1No. CHPS Compound and Nurses accommodation at Zuarungu - Moshie
- Supplied 400No. metal dual desks to some selected schools in the district.
- Supplied 200No. metal mono desks to some selected schools in the district.
- Constructed 1No 3-Unit classroom block at Dubila
- Distributed 1,782 tree seedlings for planting.
- Procured furniture for the District Magistrate Court
- Supplied 2No tricycle ambulances to Dachio and Katanga CHPS
- Constructed 1No early childhood development centre at Dubila
- Monitored the construction of the Agenda 111 Hospital Project

**1No CHPS Compound at Kunkua-Asonge**



**Constructed 1No CHPS Compound at Kumbosigo**



**Handing over of furniture to the District Education Directorate**



**Handing over of tricycle ambulances to the Dachio and Katanga CHPS**



**Procured Furniture for District Magistrate Court**



**Distribution of tree seedlings for planting**



**Construction of 1No 3-Unit classroom block at Dubila**



**Constructed 1No early childhood development centre at Dubila**





**Construction of Agenda 111 District Hospital at Katanga**



## Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term – 2021 – 2023 as at August.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at Aug, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	75,550.00	57,744.00	75,550.00	45,580.00	50,550.00	0	0
Other Rates	0	0	0	0	0	0	0
Fees	17,600.00	13,747.00	17,600.00	8,382.14	12,600.00	4,734.00	38
Fines	500	370	650.00	2,000.00	250.00	2,600.00	1,040
Licences	20,500.00	13,586.00	18,600.00	21,880.00	51,000.00	41,019.00	81
Land	27,800.00	19,887.86	29,500.00	31,826.21	15,500.00	12,225.10	79
Rent	1,450.00	0	4,500.00	1,905.00	15,000.00	18,480.00	124
Investment	3,000.00	0	0	0	1,500.00	0	0
<b>Total</b>	<b>146,400.00</b>	<b>105,334.86</b>	<b>146,400.00</b>	<b>111,573.35</b>	<b>146,400.00</b>	<b>79,058.10</b>	<b>54</b>

As indicated in table 1 above, the performance of revenue heads such as licenses, land, fees, and rent can be described as above average while fees performed poorly. Property rate collection as at end of August recorded nothing. This was due to the fact the Ghana Revenue Authority had released the Assembly's 70% share of monies collected.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% perf as at Aug '23
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	146,400.00	105,334.86	146,400.00	111,543.95	146,400.00	79,058.10	54.01
Compensation Transfer	1,961,591.06	1,922,487.92	2,746,397.94	5,275,970.46	3,298,622.89	1,730,570.35	52.46
Goods and Services Transfer	54,853.04	28,723.90	110,252.00	16,398.14	56,000.00	17,829.00	31.84
Assets Transfer	0	0	0	0	0	0	0
DACF	5,561,891.03	2,134,394.08	5,868,272.55	2,308,090.56	3,736,244.20	1,014,045.83	28
DACF-RFG	1,050,767.88	896,578.07	752,714.75	1,134,512.80	1,697,290.50	0	0
CIDA-MAG	122,087.00	122,351.16	84,395.00	88,061.65	118,197.24	118,197.24	100
UNICEF	80,000.00	40,000.00	35,000.00	17,500.00	35,000.00	35,000.00	100
SOCO					4,524,587.04	1,304,748.00	28.84
TOTAL	8,977,590.01	5,249,869.99	9,743,432.24	8,952,077.56	13,612,341.87	4,299,448.52	32

From table 2 above, revenues from all sources saw average performance with development partners such as CIDA (MAG) and UNICEF releasing all funds budgeted for. SOCO recorded 25% of the allocation released while DACF-FRG did not record any revenue as a result of non release of funds from central government.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% Perf as at August, 2023</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>	
Compensation	1,981,591.06	1,926,887.92	2,774,797.94	5,297,954.82	3,313,604.89	1,741,570.35	53
Goods and Service	2,104,799.68	461,841.29	1,970,492.00	1,783,572.84	2,403,029.07	947,472.99	40
Assets	4,891,199.27	2,861,140.78	4,998,142.30	1,546,900.83	7,895,707.91	360,511.97	5
<b>Total</b>	<b>8,977,590.01</b>	<b>5,249,869.99</b>	<b>9,743,432.24</b>	<b>8,628,428.49</b>	<b>13,612,341.87</b>	<b>3,049,555.31</b>	<b>23</b>

Table 3 above indicates a low expenditure performance from all sources due to inadequate inflow of funds to carry out planned activities and projects.

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

- Ensure responsive, inclusive, and representative decision making at all levels.
- Strengthen domestic resource mobilization.
- Ensure free, equitable and quality education for all by 2030.
- Achieve environmental sanitation management of all waste per international frameworks.
- Achieve universal health coverage, including financial risk protection, access to quality health care.
- Increase investment to enhance agriculture productivity.
- Eradicate extreme poverty.
- Adopt policy and enforce legislation for promotion of gender equality and empowerment of women and girls.
- Develop quality, sustainable, and resilient infrastructure to support economic development and human wellbeing.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Increase vegetation cover	No of trees planted	2000	1,980	2,000	1,100	3,500	1,782	3,550	3,650	3,700	3,750
Increase compliance with acquisition of permit	No of building permits issued	65	27	63	53	65	39	65	70	70	70
Increase access to basic education	No of classroom block constructed/rehabilitated	3	2	3	0	3	2	7	3	3	3
	No of furniture supplied			2,780	1,200	1000	600	900	500	500	500
Increase access to health care	No of under-five mortality per 1000 births			7/1000	2/1000	7/1000	0/1000	7/1000	7/1000	7/1000	7/1000
	No of CHPS built or rehabilitated	3	1	2	0	5	3	3	2	2	2
	Percentage of supervised deliveries			1,584	748	1,619	483	1,684	1,751	1,821	1,894

## Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's development needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 25% increase revenue over the 2023 as the baseline by December, 2024.

### **Revenue Improvement Strategies**

The Assembly will employ the under listed strategies to improve on its revenue collection and mobilization and to achieve the 2024 Internally Generated Revenue projection of GH¢ 146,400.00.

1. Continuous publicity, education, and sensitization of the public (ratepayers)
2. Resource revenue mobilization task force teams to supervise and support revenue collection and reduce leakages.
3. Track implementation of key revenue improvement activities.
4. Update revenue data base of the District

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

This part presents details of the Programme Base Budget. The budget is anchored on five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the programmes are presented in detail.

The deliverables of each budget sub-programme are presented in results statement tables with the main outputs and its indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized Operations and Projects.

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To facilitate and coordinate activities of the departments of the Assembly.
- To provide effective support services and oversee the effective implementation of District policies, programmes, and projects; and
- To provide Institutional, Administrative, Human Resource and Financial support for the management of the District.

#### **Budget Programme Description**

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered: General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative Oversight, Human Resource Management.

The challenges that confront this Programme include, Inadequate office and residential accommodation as well as poor information management system.

Under this programme, a total staff strength of 43 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments. The various



units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit Statistics and Records.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- To facilitate and coordinate activities of the departments of the Assembly.
- To provide effective support services and oversee the effective implementation of District policies, programmes and projects; and
- To provide Institutional, Administrative, Human Resource and Financial support for the management of the District.

### **Budget Sub- Programme Description**

The General Administration sub-programme oversees and manages the support functions for the Bolgatanga East District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. Currently, there is a total of Forty Three (43) staff to execute this sub-programme comprising of six (6) Administrative officers including the District Coordinating Director, two (2) Human Resource Officers, three (3) Secretaries, two (2) Drivers, two (2) Procurement Officers, five (5) Planning Officers, Four (4) Assistant Internal Auditors, Five (5) Budget officers, one (1) statistician, one (1) MIS officer, one (1) Senior Executive Officers, one (1) executive officer, two (2) revenue collectors. There is also one (1) security officer and six (6) Sanitary Laborers who are casual staff. The following sub-programmes will be delivered: General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management.

The challenges that confront this programme are inadequate office and residential accommodation, huge financing gaps and poor information management system.

Funding for this sub-programme is mainly IGF, DACF, DACF-RFG, GOG and Donor partners whereas the Area Council dwell mainly on ceded revenue from Internally Generated Funds. The departments of the Assembly and the public are beneficiaries of the sub-programme.

### Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Effective participation of citizens in the development process of the assembly enhanced by Dec. 2023	No of reports on file	3	3	4	4	4	4
Four General Assembly meetings organized by Dec.2023	No of meetings held	3	2	4	4	4	4
Composite Budget Prepared and approved.	No of budget committee meetings held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

The table below list the main operations and projects to be undertaken by the sub-programme.

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance of Official Vehicles	
Internal management of the organization (Payment of utilities, fuel, servicing of official vehicles, refreshments, stationery )	
Supervision and coordination (Monitoring of development projects)	
Protocol services (Accommodation of official guests, refreshments)	
Official National Celebrations (Independence Day Celebration)	
Administrative and technical meetings (Budget Committee Meetings, Audit Committee Meetings, Executive Committee Meetings, Sub-Committee Meetings, General Assembly Meetings)	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

Improve financial management and reporting through the promotion of efficient Accounting systems; and ensure effective and efficient mobilization of resources and its utilization.

### **Budget Sub- Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of three units namely, the Accounts/Treasury, and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The Accounts Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody, and disburse public funds. This Unit sees to the payment of expenditures within the District.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by Nine (9) officers, comprising the Finance officer, Four (4) Accountants, four (4) Internal Auditors and Two (2) Revenue Officers on payroll. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate revenue collectors.

## Budget Sub-Programme Results Statement

The table below 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 @ August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2024	2025	2026	2027
Revenue generation improves	Amount of IGF generated	111,573.35	79,058.10	146,400.00	153,720.00	161,406.01	169,476.33
Organised Audit Committee Meetings	Number of meetings	3	2	4	4	4	4
Annual and monthly financial statement of accounts submitted.	Annual statement of accounts submitted by	15/01	15/01	15/01	15/01	15/01	15/01

## Budget Sub-Programme Standardized Operations and Projects

The table below list the main operations and projects to be undertaken by the sub-programme.

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal audit operation	
Treasury and accounting activities	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **Budget Sub-Programme Objective**

The objective of the sub-programme is to coordinate the overall human resource programmes of the district.

#### **Budget Sub- Programme Description**

The Human Resource Management sub-programme seeks to manage staff database, develop capacities and competences of staff, and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills, and knowledge.

The Human Resource Unit has staff strength of two officers (2) and that is the Human Resource Manager and his assistant. Funds to deliver the Human Resource Management sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

#### **Budget Sub-Programme Results Statement**

The table below 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built	No. of staff trained	50	0	143	150	155	165
Secretarial staff supported to undertake secretarial courses	No. of staff supported		2	3	3	4	5
Staff assisted in performance appraisal	Number of staff appraised	50	143	143	115	125	130
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	5	5	7	10	15	15



### Budget Sub-Programme Standardized Operations and Projects

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Recruitment and career progression management	
Staff training and skills development	
Procurement of office equipment	
Performance management	
Personnel and staff management	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

Facilitate, formulate, and coordinate plans and budgets and monitoring of projects and programmes.

### **Budget Sub- Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area Council and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF and donor partners mainly UNICEF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by Five (5) Development Planning Officers, One (1) Statistics Officer and Five (5) Budget Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF-RFG, DACF and Development Partners.

## Budget Sub-Programme Results Statement

The table below 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	31st Jan	31st Jan	31st Jan.	31st Jan.	31st Jan.	31st Jan.
Monitoring of projects and programmes	No. of site visits undertaken	23	25	25	30	35	35
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	July	July	July	July
	District Composite Budget prepared and approved by	30th Oct	30th Oct.	30th Oct.	30th Oct.	30th Oct.	30th Oct.
	AAP and composite budget reviewed by	30th Jun	30th Jun	30th Jun	30th Jun	30th Jun	30th Jun
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	75%	80%	90%	100%	100%	100%
Increased citizens participation in planning,	Number of public hearings organized	4	3	4	4	4	4

budgeting, and implementation	Number of Town-Hall meetings organized	2	2	3	4	4	4
	Community Action Plans prepared	30	30	50	52	52	52

### Budget Sub-Programme Standardized Operations and Projects

The table below list the main operations and projects to be undertaken by the sub-programme.

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget preparation (Fee fixing consultation meetings, preparation of 2024 Composite Budget, Quarterly Budget Committee meetings, Sensitization on Property Rate collection)	
Budget implementation and performance reporting (Town Hall meetings, public hearing on the PFM Templates)	
Monitoring and evaluation of programmes and projects (Quarterly participatory monitoring and evaluation of development projects and programmes)	
Training and skills development (Training of DPCU members in project supervision, monitoring and evaluation strategies, training of Budget Committee members in composite programme-based budgeting and preparation of cash plans)	
Procurement of office equipment (computers, furniture, motorbikes, printers)	
Training on methods of and statistical reporting	
Coordination and harmonization of data	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

- To perform deliberative and legislative functions in the district.
- Strengthen Assembly Members' skills to effectively scrutinize byelaws, contracts, proposals and monitor and evaluate district revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

### **Budget Sub- Programme Description**

There is a 26-member Assembly made up of 16 elected Assembly members, 8 Government Appointees, the District Chief Executive and the Member of Parliament for Bolgatanga East Constituency.

### **Budget Sub-Programme Results Statement**

The table below 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 As at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Unit committee meetings held.	No. of meetings held.	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

The table below list the main Operations and projects to be undertaken by the sub-programme.

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight (General Assembly, Executive Committee, Sub-committee, PRCC and other statutory meetings, approval of annual composite budget, by-laws and fee -fixing resolution)	
Training and skills development (Training programmes for Area council members/Unit Committees, capacity building/training workshop for Assembly Members)	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels.
- To improve access to health service delivery.
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

### Budget Programme Description

Social Service Delivery is one of the key programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-programmes under this programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports development in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of Education and Youth Development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Department of Social Welfare and Community Development assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. To ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Bolgatanga East District, about 133 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.



## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels; and
- To provide relevant quality pre-tertiary education to all children.

### Budget Sub- Programme Description

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value, and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines, advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly as well as facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district. The sub-programme also liaises with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field, supply, and distribution of textbooks in the district, advise on the construction, maintenance and management of public schools and libraries in the district. Finally, the sub-programme advises on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere and assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

The organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following, poor registration and documentation of school lands leading to encroachment of school lands, inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations. Poor and inaccessible road networks is also hindering monitoring and supervision of schools.

There is inadequate educational infrastructure (office and residential accommodation, furniture, classroom blocks, library facilities), inadequate logistics for monitoring and wrongful use of technology by school children – Mobile phones, TV programmes etc.

#### 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator		Past Years		Projections			
			2022	2023 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2024	2025	2026	2027
Enrolment and teacher/pupil ratio	Gross enrolment/teacher-student Rate	KG	19.21 %		26.30 %	26.30%	30.00%	35.00%
		Primary	26.52		30.70 %	35.00%	37.00%	40.00%
		JHS	12.44 %		20.00 %	25.00%	35.00%	42.00%
District Educational Management staff trained	No. of staff trained		110		150	200	250	300
Improved Standard of education	BECE pass rate		45%		50%	60%	65%	65%
	No. of furniture supplied/provided		2,780	600	900	500	500	500

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
School feeding operations	Rehabilitation of 1No 6-Unit classroom block at Gambibgo
Supervision and inspection of Education delivery.	Construction of 2No 2-Unit Kindergarten blocks at Gonno and Sakaribisi
Development of youth, sports, and culture.	Construction and furnishing of 3No 3-Unit classroom blocks at Kantia, Dachio and Kumbosigo
Support to teaching and learning delivery (schools and teachers).	Supply of 200No metal dual desks and 500No metal mono desks to some selected schools
Official/National Celebrations e.g. Independence Day Celebration	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

### Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district, and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to ensure the construction and rehabilitation of clinics and health centres or facilities, assist in the operation and maintenance of all health facilities under the jurisdiction of the district, undertake health education and family immunization and nutrition programmes and coordinate works of health centres or posts or community-based health workers. The sub-programme also promotes and encourages good health, sanitation, and personal hygiene, facilitate diseases control and prevention. It also disciplines post and transfer health personnel within the district, facilitates activities relating to mass immunization and screening for diseases treatment in the district, facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health. Finally, the sub-programme assists in the disposal of dead bodies found in the district, regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate, advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district, and advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include DACF, MPCF, DDF, IGF and Development Partners (DP's). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include low funding for infrastructure development, limited staff accommodation, inadequate office accommodation for staff; and low sponsorship to health personnel to return to the district and work. Others are lack of a means of transport (ambulances, pickups, and motor bikes), inadequate health infrastructure (District Hospital, CHPS Compounds, residential accommodation) and delays in re-imburement of funds (NHIS) to health centres to function effectively.

### **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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improved health services delivery	No. of health infrastructure constructed	0	2	7	3	3	3
	Number of supervised deliveries	748	483	1,684	1,751	1,821	1,894
Maternal and child health improved	% of coverage in FP acceptance rate						
	Number of maternal death cases recorded						

Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded						
OPD Attendance increased	OPD per capita	1.20					

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDs.	Completion and furnishing of 1No. CHPS at Kumbosigo.
Clinical Services.	Completion of 2No CHPS at compounds at Zuarungu Moshie and Kunkua-Asonge
Public Health Services.	Completion of weighing centre at Dachio
	Completion of delivery room at Katanga
	Construction of 1No CHPS compound and nurses' accommodation at Dabore
	Construction and furnishing of 1No CHPS compound at Pologo
	Expansion of 1No CHPS compound at Dachio
	Completion of 1No CHPS compound at Dubila
	Construction of 1No 3-Unit nurses' accommodation at Dulugu

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society and protect and promote the rights of children against harm and abuse.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

### 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Enrolment of more people into LEAP	No. of LEAP beneficiaries registered on NHIS	404	880	450	500	550	600
No. of PWD's registered and supported	No. registered and supported	95	185	450	450	450	450
PWD's registered on NHIS.	Assisted PWD's assisted to register NHIS cards.	104	113	250	350	350	500
Financial Support to PWDs	No. of PWDs supported financially	75	72	90	100	110	120
Increase education to communities on good living	Number of communities sensitised	15	8	30	35	40	40
Reduce incidence of domestic Violence and rural-urban migration	Number of communities sensitised	5	10	30	35	40	40

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	20	22	16	18	20	20
Sensitize communities on child protection	Number of communities sensitized	-	8	20	30	35	35
Conduct social investigation on juveniles	Number of children investigated	10	58	20	30	35	35
Provide support to victims of defilement	Number of communities sensitized	3	15	15	15	25	25

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programmes (PWD funds) (LEAP mobilization and payments, registration of PLWD in the District, support PLWD in entrepreneurship and financial support, disbursement of the Disability Fund to promote PWDs welfare)	
Gender Empowerment and Mainstreaming	
Community Mobilization (sensitization/educational programmes)	
Child Rights Promotion and Protection (Family welfare and child rights protection and promotion services, celebration of International Day against child labour, sensitization on child labour and child trafficking, monitoring of Day Care Centres in the district).	
Combating Domestic Violence and Human Trafficking	
Procurement of office supplies and consumables	



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the district.
- To provide vital statistics by way of demographic data for development planning

### Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres in the health centres and CHPS compounds and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows several rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete, and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease. The sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department.

The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of two will see to the implementation of this sub-programme within the district.

#### 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths Registration coverage improved	No. of births registered	368	454	550	650	800	950
	No. of deaths registered	14	18	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	5	5	5	5	5	5
	No. of death registering days	5	5	5	5	5	5
Burial site registration	No. of burial sites registered	-	-	1	1	1	1
Maintenance of burial sites	No. of activities undertaken	-	-	1	1	1	1
Sensitization on birth and death registration	No. of community programme organized	25	20	35	35	35	45
	No. of radio programme organized	-	1	4	4	4	4
	No. of free registrations	-	454	550	650	800	950

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, education, and communication (sensitisation programmes on the need to register births and deaths in the District)	
Registration of births and deaths	
Revenue collection	
Internal management of the organisation (payment for utilities, stationery, fuel)	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment to minimize illnesses.

### Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include the collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes, cleansing of thoroughfares, markets and other public spaces, control of pests and vectors of disease, food hygiene, and environmental sanitation education. Others are inspection and enforcement of sanitary regulations, disposal of the dead, control of straying animals and monitoring the observance of environmental services and standards. Finally, the sub-programme, creates and maintains database of all issues of environmental health importance compiles and report problems and complaints to management.

Furthermore, the sub-programme also performs other complementary activities such as the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of eighteen (18) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

### 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	-	-	5	10	10	10
	No. of households with improved latrines	435	612	800	880	900	1100
Dislodgement of public toilets	No. of toilets dislodge	-	-	2	2	2	2
Health and hygiene education	No. of forum organize	2	1	4	4	4	4
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	2	1	4	4	4	4
Sanitary equipment for clean-up exercises	No. of procured	15	10	10	10	10	10
Health screening of food vendors	Completed by	Feb	Feb	Feb	Feb	Feb	Feb
Fumigation and Spraying	No. Completed	4	2	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
Environmental Sanitation Management (intensify sanitation and hygiene education in all communities, medical screening for food/drink vendors, butchers, dis-infestation and fumigation activities, arrest, and prosecution of sanitary offenders, Impound of stray animals)	
Liquid Waste Management (Intensify monitoring of CLTS communities, supervision of construction of simple household toilets, sensitization of food/drink vendors on personal hygiene and hand washing with soap and use of nose mask)	
Solid Waste Management Monitoring and supervision of clean up exercises Supervision and monitoring of meat shops	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

The infrastructural delivery and management sub-programme focus on the provision and Maintenance of Socio-economic infrastructure which are relevant to the public. The infrastructure Programme focuses on the provision of essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure. relating to health, education, transport, trade, sanitation, housing among others.

The programme involves three sub-programmes which include Public Works Service, Urban Roads Management, and physical and spatial planning development. The programme has staff strength of seven (7) personnel.

The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly and DACF-RFG. The beneficiaries of the program include urban and rural dwellers and other stakeholders in the District.

Some of the challenges faced by the programme includes; in adequate logistics for monitoring, in adequate coordination among the units, late release of funds among others.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

#### 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. Specific functions 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, and advise on setting out approved plans for future development of land at the district level. The sub-programme also advises 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, and facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan. Others are to 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 and advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly;

Finally, the sub-programme advises on the acquisition of landed property in the public interest and undertake street naming, numbering of house and related issues.

The organizational units that will be involved is the Physical Planning unit and the Parks and Garden unit. The Parks and Garden Unit has one (1) staff, and the Physical Planning Unit has two (2) staff.

The sub-programme is funded through the DACF, GOG, Development Partners, and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.



The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities.

#### 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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improve development control	No. of permits issued	53	39	65	70	70	70
Organized technical subcommittee meeting	No. of TSC meetings	12	8	12	121	121	2
Organized statutory spatial planning committee meeting	No. of SPC meetings	12	8	12	12	12	12
Local plans prepared	No. of plans	2	1	2	3	3	4

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main standardized operations and projects to be undertaken by the sub-programme.

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land acquisition and registration (Acquisition and documenting all government landed properties)	
Land use and spatial planning	
Street Naming and Property Addressing (Digitization of sector plans, Street naming and property addressing (SNPA) exercise)	
Procurement of office equipment (Office equipment and other logistics)	
Administrative and Technical Meetings eg Spatial Planning Committee meetings	

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

#### Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing, and public works within the framework of national policies.

#### Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water, and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the public, development partners, contractors and other departments of the Assembly.

There are four (4) staff in the Works Department executing the sub-programme which comprises of one (1) Senior Quantity Surveyor (Head of DWD), one (1) Technician Engineer, one (1) mechanical engineer and a works foreman (all on Government payroll).

Funding for this programme is mainly DDF, DACF, MPCF, GoG for decentralized department, IGF, and Development Partners.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity, and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring operations and

maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

#### 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023@ August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Project inspection	No. of site meetings organised	5	12	20	25	30	35
Office/residential accommodation improved.	No. of residential buildings rehabilitated.	-	-	2	2	2	2
Market/lorry parks rehabilitated.	No. of streetlights maintained.	180	85	300	350	350	500
Capacity of the administrative and institutional systems enhanced.	No. of boreholes drilled.	0	1	2	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main standard operations and projects to be undertaken by the sub-programme.

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (monitoring of physical projects)	Rehab of 1No football pitch and const of 1No volleyball court with pavilions and 1No 4-Unit open urinal
	Rehabilitation and furnishing of DCD's official bungalow
	Supply of 154No LED streetlights
	Rehabilitation of 1No. Existing structure for National Fire Service
	Rehabilitation of the Agric dam
	Rehabilitation of 1No bungalow for the Medical Doctor
	Supply of No 8m Low Tension Poles
	Construction of 1No. Urinals at Kumbosigo market
	Rehabilitation of 5No boreholes
	Provision for ripped off schools in the district
	Maintenance of streetlights in the district
	Const of new LV power line and installation of streetlights from medical stores - Zuarungu SHS
	Const of new LV power line and installation of streetlights from Kumbosigo old CHPS - new CHPS
	Const of new LV power line and installation of streetlights from Ghana Water Co. Ltd Quarters – Gambibgo
	Const of new LV power line and installation of streetlights from Adakura - Katanga - Dachio Tengane
	Drilling and Mechanization of 1No. Borehole for District Court and Staff Accommodation

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

#### Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all roads related activities will be undertaken. Major services delivered by the sub-program include collection of data for planning and development of the district's transportation infrastructure, establishing and maintenance of transport services database including information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly and register and maintain records of classified contractors and consultants in the transport services sector within the district. The sub-programme also monitors and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs undertake annual permit renewals and licensing exercises for commercial transport operators.

The programme will be delivered by staff of the District Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the district. Inadequate staffing, inadequate office space and the absence of basic things like washrooms are among the operational challenges being confronted by the staff of the department.

### 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.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads	Km of roads maintained/rehabilitated	5km	-	10km	20km	20km	20km
Maintenance of streetlights	No. of streetlights installed, repaired and maintained		-	160	180	200	200
Construction of speed ramps	No. constructed	-	-	3	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped		168.4km	13km	10km	10km	10km

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Constructions of 3No. speed ramps with 10No. Signages for streets
Internal management of the department	Construction of 1/900 pipe culvert
	Construction of 2/1200 pipe culvert
	Reshaping of 3km Feeder Road linking Yarigabisi-Timber Market
	Opening up of feeder roads
	Reshaping and spot improvement of 10km feeder roads to major markets at Dachio, Kumbosigo and Zonno – Zori
	Construction of 3No Double 1.2m diameter pipe culverts at Dachio, Kumbosigo and Zonno-Zori.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs). Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others. To improve agricultural productivity through modernization along a value chain in a sustainable manner.

### Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the improvement of the environment for small scale business creation and group, advise on the provision of credit for micro, small-scale and medium scale enterprises and promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries. The sub-programme also assists in providing advisory and counselling services, facilitate the promotion of tourism in the district and assist to identify, undertake studies and document tourism sites 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 bush fires and mitigate the incidence of climate change and promote an effective and integrated water management. The sub-programme also assists 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 as well as encourage crop development through nursery propagation. Finally,



the sub-programme develops, rehabilitate, and maintain small scale irrigation schemes and promotes agro-processing and storage.

The programme will be delivered by the BAC and the Department of Agriculture which has 25 staff. There is also an officer at the BAC.

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

### Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural, and natural heritage and attract tourists.

### 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 MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. 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 services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs 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 industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the District. The unit has an officer who see to the day-to-day running of the office.

## 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	-	-	150	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	-	-	25	50	50	50
	No. of individuals trained on soup making	-	-	40	40	50	50
	No. of individuals trained on bread baking	-	-	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	10	20	30	30
	No. of new businesses established	-	-	10	15	20	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs (BICAP)	-	-	5	10	15	15

## 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
Promotion of small, medium, and large-scale enterprises	
Trade development and promotion	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment, and reduced poverty.

### Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers, and SMEs. 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. The sub-programme also ensures proper management of the environment through soil and water conservation, minimizing 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 District Department of Agriculture will be responsible for the delivery of this sub-programme. The Department has 25 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG, DACF, DDF, and Development Partners (CIDA). Community members especially farmers, development partners and other departments are the beneficiaries of this sub-programme.

The key challenges include inadequate logistics (computers, printers, vehicle, and motorbikes), lack of accommodation for staff in the operational areas, emergence of some schedule diseases such as lumpy skin disease, African fever and foot and mouth disease, delays in release of funds for planned activities and reduction in agricultural lands due to increasing demand for residential and non-residential uses. Others are low access to markets for agricultural produce, especially vegetables, decline in soil fertility,

low crop yield due to erratic rainfall patterns experienced in recent years, and low market linkage for agricultural produce especially vegetables.

#### 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Access to Agriculture Extension Services	No. of farmers reached with Agric advisory services	8,223	9,213	9,000	9,000	9,000	9,000
Challenges facing Agric in the District Identified	No. of farmers participating in RELC planning.	731	2,117	5,000	5,000	5,000	5,000
Knowledge of farmers in Agronomic practices increased	No. of farmer trained in crop demonstration	2,296	616	3,000	3,000	3,000	3,000

## 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
Extension services (provision of technical assistance to farmers)	Rehabilitation of Agric dam at Dulugu
Internal management of the organization (payment of utilities, fuel, maintenance of office equipment, maintenance of official vehicles)	
Promotion and Development of Fisheries and Aquaculture	
Surveillance and management of diseases and pests	
Agricultural Research and Demonstration	
Official/National celebrations	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

### **Budget Programme Description**

The programme will deliver major services such as organizing public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster, education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters and assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters. The budget programme in consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area as well as post disaster assessment to determine the extent of damage and needs of the disaster area. The programme also co-ordinate the receiving, management, and supervision of the distribution of relief items in the district and inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 15 officers to deliver this programme.

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

### **Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, and income generation.

### **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 sensitizations; 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. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF, MPCF, and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, inadequate office accommodation, inadequate staff, and lack of means of transport to carry out official duties. In all, a total of fifteen (15) NADMO officers including one NABCO personnel will carry out the sub-programme.

### **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.



**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	As at August 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Support to disaster victims in affected communities	No. of Individuals supported with relief items	-	-	40	45	50	50
Training for Disaster volunteers	No. of volunteers trained	-	-	30	35	42	42
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	5	15	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
Disaster management (Preparation of 2024 District Disaster Management Plan, Education on safety and epidemic prevention, support to disaster victims, disaster committee meetings, Support disaster victims with relief items in affected communities)	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

### **Budget Sub- Programme Description**

The main operations involved in this sub-programme are maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some Chief Executives, District Coordinating Directors among others and administration blocks, cultivating and conserving medicinal and aromatic plants and identifying and multiplying rare and threatened plant species. The sub-programme also provides horticultural training and extension services to students in second cycle institutions, supplying tree seedlings to educational institutions free of charge and maintaining all prestige landscape areas such as on road medians. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

### **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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	1,872	2,500	2,500	2,500	3000
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy and climate related programmes and activities (Nursing and supply of teak tree seedlings to schools and communities, Public education on climate change mitigation and adaptation, tree planting exercise in basic and second cycle schools	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1619204	Construction of 1no. 4-Bedrm bung for the Hon DCE at Zuarungu	Master Sly Co. Ltd.	55%	405,907	289,844	116,063	116,063	0	0	0
	0220811	Construction of 3-unit classroom block at Kantia	Direct Communal Labour	25%	140,000	5,000	135,000	60,000.00	75,000.00	0	0
	0519449	Construction of 1no. CHPS Compound and Nurses accommodation at Kumbosigo	M/S Abaseyuure Company Limited	100%	619,424	530,012.00	89,412.00	89,412.00	0	0	0

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

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies, or none)	
	Rehabilitation and Furnishing of the District Co-ordinating Director's Bungalow	Rehabilitation and Furnishing of the District Co-ordinating Director's Bungalow at Kumboosigo.	DACF	158,200.00	Concept Note	
	Construction of 1no. Community-based Health Planning and Services (CHPs) compound.	Construction of 1no. Community-based Health Planning and Services (CHPs) compound with nurses' accommodation and furnishing it with 10 tables, 12 chairs, 1 delivery bed, 8 benches and a 42 inches television set at Dabore.	SOCO	887,281.44	Concept Note	
	Construction of 1no. Community-based Health Planning and Services (CHPs) compound.	Construction of 1no. Community-based Health Planning and Services (CHPs) compound with nurses' accommodation and furnishing it with 10 tables, 12 chairs, 1 delivery bed, 8 benches and a 42 inches television set at Pologo.	SOCO	900,000.00	Concept Note	
	Completion of 1no. 3-unit classroom block.	Completion of 1no. 3-unit classroom block at Dubila	DACF (MP)	60,000.00	Concept Note	
	Rehabilitation and Furnishing of the Doctor's Bungalow	Rehabilitation and Furnishing of the Doctor's Bungalow at Zuarungu	DACF	57,000.00	Concept Note	

	Construction of 1no. Nurses Accommodation.	Construction of 1no. Nurses Accommodation and furnishing it with 3 double-sized beds, 3 double sized mattresses, 3 tables and chairs at Dulugu.	SOCO	390,423.80	Concept Note
	Expansion of 1no. CHPS to include 3-bedroom Accommodation	Expansion of 1no. CHPS to include 3-bedroom Accommodation at Dachio	SOCO	500,000.00	Concept Note
	Completion of 1no. Community-based Health Planning Services (CHPs) Compound with Nurses Accommodation.	Completion of 1no. Community-based Health Planning Services (CHPs) Compound with Nurses Accommodation at Dubila	SOCO	680,000.00	Concept Note
	Supply of 200no. metal dual desks and 500no. metal mono desks to some selected schools in the district.	Supply of 200no. metal dual desks and 500no. metal mono desks to some selected schools in the district.	DACF-RFG	717,586.00	Concept Note
	Rehabilitation of 6-Unit Classroom Block	Rehabilitation of 6-Unit Classroom Block	SOCO	420,000.00	Concept Note
	Construction of 1nr 2-Unit KG block	Construction of 1nr 2-Unit KG block at Gonno	SOCO	730,000.00	Concept Note
	Construction of 1nr 2-Unit KG block	Construction of 1nr 2-Unit KG block at Sakaribisi	SOCO	730,000.00	Concept Note
	Construction of 3-Unit Classroom Block with Double	Construction of 3-Unit Classroom Block with Double	SOCO	1,200,000.00	Concept Note

veranda, Office & store, Staff Common room and furnishing.	veranda, Office & store, Staff Common room and furnishing at Kumbosigo.				
Construction of 3-Unit Classroom Block with Double veranda, Office & store, Staff Common room and furnishing.	Construction of 3-Unit Classroom Block with Double veranda, Office & store, Staff Common room and furnishing at Kantia.	SOCO	1,200,000.00	Concept Note	
Construction of 3-Unit Classroom Block with Double veranda, Office & store, Staff Common room and furnishing.	Construction of 3-Unit Classroom Block with Double veranda, Office & store, Staff Common room and furnishing at Dachio.	SOCO	1,200,000.00	Concept Note	
Supply of 200no. mono desks to some selected schools in the district (MP)	Supply of 200no. mono desks to some selected schools in the district (MP)	DACF (MP)	76,000.00	Concept Note	
Provide for the rehabilitation of ripped-off educational infrastructure	Provide for the rehabilitation of ripped-off educational infrastructure	DACF	350,000.00	Concept Note	
Rehabilitation of football pitch and provision of volleyball court with pavilions and 4-unit open urinal.	Rehabilitation of football pitch and provision of volleyball court with pavilions and 4-unit open urinal.	SOCO	380,000.00	Concept Note	
Rehabilitation of 10-seater toilet facility with an overhead tank at Zuarungu Central Market.	Rehabilitation of 10-seater toilet facility with an overhead tank at Zuarungu Central Market.	SOCO	263,454.69	Concept Note	
Construction of 1no. urinal at the Kumbosigo Market	Construction of 1no. urinal at the Kumbosigo Market	DACF	30,000.00	Concept Note	
Rehabilitation of 5no. boreholes	Rehabilitation of 5no. boreholes	DACF	47,500.00	Concept Note	
Reshaping and spot-improvement of 10km kilometers of feeder roads to major markets (SOCO)	Reshaping and spot-improvement of 10km kilometers of feeder roads to major markets (Dachio, Kumbosigo, Zonno-Zori)	SOCO	890,045.84	Concept Note	



Reshaping of 3km of feeder roads linking Yariigabisi-Timber Market	Reshaping of 3km of feeder road linking Yariigabisi-Timber Market	SOCO	300,000.00	Concept Note
Construction of 1/1200 culvert	Construction of 1/1200 culvert at Yariigabisi	SOCO	360,000.00	Concept Note
Construction of 2/1200 culvert	Construction of 2/1200 culvert at Yariigabisi.	SOCO	480,000.00	Concept Note
Construction of 3no. two cell 1200mm diameter pipe culvert with 6metres width at Dachio, Kumbosigo, Zonno Zori.	Construction of 3no. two cell 1200mm diameter pipe culvert with 6metres width at Dachio, Kumbosigo, Zonno Zori.	SOCO	1,500,000.00	Concept Note
Maintenance of streetlights in the district	Maintenance of streetlights in the district	DACF	50,000.00	Concept Note
Construction of new LV power line and installation of streetlights	Construction of new LV power line and installation of streetlights at Ghana water Qtrs - Gambilgo Adakura - Katanga-Dachio tengane Kumbosigo Old CHPS - New CHPS Medical stores to Zuarungu Snr. High	SOCO	381,622.00	Concept Note
Supply of 8metre low tension poles	Supply of 8metre low tension poles	SOCO	259,200.00	Concept Note
Rehabilitation of existing block for Fire service	Rehabilitation of existing block for Fire service at Gorno	DACF	400,000.00	Concept Note
Construction of 1no. Weighing Centre	Construction of 1no. Weighing Centre at Dachio	DACF	50,000.00	Concept Note
Rehabilitate the Zuarungu-Agric Dam.	Rehabilitate the Zuarungu-Agric Dam.	SOCO	500,000.00	Concept Note
Completion of CHPS compound at Kunkua	Completion of CHPS compound at Kunkua.	DACF	273,767.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,570,622		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	25,743,674	1		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	2,790,906		
140305 9.c sgnfly increase acs to info & comm tech in LDCs	0	19,500		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	6,424,104		
160807 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	373,228		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	88,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	36,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	80,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,795,752		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,864,060		
580102 1.1 Eradicate extreme poverty	0	645,000		
640101 Improve human capital development and management	0	55,500		
<b>Grand Total ¢</b>	<b>25,743,674</b>	<b>25,743,674</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>373 01 01 001 29</b>	<b>25,743,673.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Property Income				
<b>Property income [GFS]</b>	50,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	40,000.00	0.00	0.00	0.00
1413002 Basic Rate		0.00	0.00	0.00
1413004 General Rates	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	15,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	0.00	0.00	0.00	0.00
1422078 Permit	4,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,500.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1423540 Transfers and Change of Ownership	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Property Income-Rent				
<b>Property income [GFS]</b>	2,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	3,550.00	0.00	0.00	0.00
1422033 Stores	3,550.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	47,300.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	100.00	0.00	0.00	0.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	150.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422011 Artisans	500.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,500.00	0.00	0.00	0.00
1422016 Lottery Business	50.00	0.00	0.00	0.00
1422017 Hotel Services	3,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	600.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	300.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	250.00	0.00	0.00	0.00
1422023	Communication Sevices	50.00	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	0.00	0.00	0.00	0.00
1422031	Wheel Trucks	200.00	0.00	0.00	0.00
1422033	Stores	1,500.00	0.00	0.00	0.00
1422034	Hand Carts	0.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,000.00	0.00	0.00	0.00
1422051	Millers	0.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	0.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	0.00	0.00	0.00	0.00
1422068	Kola Nut dealers	50.00	0.00	0.00	0.00
1422071	Business Providers	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422183	Cement & Limestone Factories Licence	0.00	0.00	0.00	0.00
1423010	Export of Commodities	0.00	0.00	0.00	0.00
1423415	Raw Water Charges	500.00	0.00	0.00	0.00
1423618	Bidding Documents	2,500.00	0.00	0.00	0.00
1423646	Sales of souvenirs	0.00	0.00	0.00	0.00
<b>Output 0005 Fees</b>					
<b>Sales of goods and services</b>		15,600.00	0.00	0.00	0.00
1423001	Markets Tolls	10,150.00	0.00	0.00	0.00
1423002	Livestock / Kraals	250.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	1,500.00	0.00	0.00	0.00
1423018	Loading Fees	850.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	250.00	0.00	0.00	0.00
1423509	Sports and Entertainment	100.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		100.00	0.00	0.00	0.00
1430033	Stray Animals Fines	100.00	0.00	0.00	0.00
<b>Output 0006 Fines, Penalties and Forfeits</b>					
<b>Fines, penalties, and forfeits</b>		150.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	150.00	0.00	0.00	0.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430015	Fines	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1430016 Spot fine	0.00	0.00	0.00	0.00
<b>Output 0007 Misc., &amp; Unidentified revenue</b>				
<b>Property income [GFS]</b>	0.00	0.00	0.00	0.00
1411003 Interest on Re-scheduled debt - Customs	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	0.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	0.00	0.00	0.00	0.00
<b>Output 0008 Grants</b>				
<b>From foreign governments(Current)</b>	10,557,998.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,555,622.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,788,428.12	0.00	0.00	0.00
1331003 DACF - MP	1,289,990.58	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011 District Development Facility	830,457.87	0.00	0.00	0.00
<b>Output 0009 Donor Funds</b>				
<b>From foreign governments(Current)</b>	15,039,275.04	0.00	0.00	0.00
1311018 World Bank	15,004,275.04	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	0.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
<b>Grand Total</b>	25,743,673.61	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bolgatanga East District Assembly- Zuarungu	0	0	0	25,743,674	25,789,380	26,001,110
<b>Management and Administration</b>	0	0	0	4,464,457	4,480,443	4,509,102
	0	0	0	1,599,050	1,614,885	1,615,040
	0	0	0	98,400	98,550	99,384
	0	0	0	950,000	950,000	959,500
	0	0	0	1,192,501	1,192,501	1,204,426
	0	0	0	624,506	624,506	630,751
<b>Social Services Delivery</b>	0	0	0	12,204,752	12,215,584	12,326,800
	0	0	0	1,103,212	1,114,044	1,114,244
	0	0	0	11,000	11,000	11,110
	0	0	0	251,491	251,491	254,005
	0	0	0	807,992	807,992	816,072
	0	0	0	165,235	165,235	166,887
	0	0	0	35,000	35,000	35,350
	0	0	0	9,000,364	9,000,364	9,090,368
	0	0	0	830,458	830,458	838,762
<b>Infrastructure Delivery and Management</b>	0	0	0	6,808,000	6,811,039	6,876,080
	0	0	0	336,896	339,935	340,265
	0	0	0	33,000	33,000	33,330
	0	0	0	88,500	88,500	89,385
	0	0	0	1,470,200	1,470,200	1,484,902
	0	0	0	4,879,404	4,879,404	4,928,198
<b>Economic Development</b>	0	0	0	1,578,868	1,588,207	1,594,657
	0	0	0	958,868	968,207	968,457
	0	0	0	2,500	2,500	2,525
	0	0	0	117,500	117,500	118,675
	0	0	0	500,000	500,000	505,000
<b>Environmental and Sanitation Management</b>	0	0	0	687,596	694,107	694,472
	0	0	0	651,096	657,607	657,607
	0	0	0	1,500	1,500	1,515
	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	25,743,674	25,789,380	26,001,110

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	25,743,674	25,789,380	26,001,110
<b>Management and Administration</b>	0	0	0	4,464,457	4,480,443	4,509,102
<b>SP1.1: General Administration</b>	0	0	0	3,516,733	3,531,270	3,551,900
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,453,733	1,468,270	1,468,270
211 Wages and salaries [GFS]	0	0	0	1,453,733	1,468,270	1,468,270
21110 Established Position	0	0	0	1,438,733	1,453,120	1,453,120
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	995,500	995,500	1,005,455
221 Use of goods and services	0	0	0	995,500	995,500	1,005,455
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,865
22102 Utilities	0	0	0	84,000	84,000	84,840
22104 Rentals	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	607,500	607,500	613,575
22106 Repairs - Maintenance	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	151,000	151,000	152,510
22109 Special Services	0	0	0	16,000	16,000	16,160
22113	0	0	0	16,000	16,000	16,160
<b>27 Social benefits [GFS]</b>	0	0	0	161,000	161,000	162,610
273 Employer social benefits	0	0	0	161,000	161,000	162,610
27311 Employer Social Benefits - Cash	0	0	0	161,000	161,000	162,610
<b>28 Other expense</b>	0	0	0	906,500	906,500	915,565
282 Miscellaneous other expense	0	0	0	906,500	906,500	915,565
28210 General Expenses	0	0	0	906,500	906,500	915,565
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	1	1	1
<b>22 Use of goods and services</b>	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	791,524	791,965	799,439
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,117	44,559	44,559
211 Wages and salaries [GFS]	0	0	0	44,117	44,559	44,559
21110 Established Position	0	0	0	44,117	44,559	44,559
<b>22 Use of goods and services</b>	0	0	0	747,406	747,406	754,880
221 Use of goods and services	0	0	0	747,406	747,406	754,880
22101 Materials - Office Supplies	0	0	0	33,980	33,980	34,320
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	48,920	48,920	49,409
22107 Training - Seminars - Conferences	0	0	0	656,506	656,506	663,071
<b>SP1.5: Human Resource Management</b>	0	0	0	156,200	157,207	157,762
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,700	101,707	101,707
211 Wages and salaries [GFS]	0	0	0	100,700	101,707	101,707
21110 Established Position	0	0	0	100,700	101,707	101,707

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	55,500	55,500	56,055
221 Use of goods and services	0	0	0	55,500	55,500	56,055
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	12,204,752	12,215,584	12,326,800
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	6,795,752	6,795,752	6,863,710
<b>22 Use of goods and services</b>	0	0	0	46,500	46,500	46,965
221 Use of goods and services	0	0	0	46,500	46,500	46,965
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,500	20,500	20,705
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	6,699,252	6,699,252	6,766,245
311 Fixed assets	0	0	0	6,699,252	6,699,252	6,766,245
31112 Nonresidential buildings	0	0	0	5,905,666	5,905,666	5,964,723
31131 Infrastructure Assets	0	0	0	793,586	793,586	801,522
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,864,060	3,864,060	3,902,700
<b>22 Use of goods and services</b>	0	0	0	41,078	41,078	41,489
221 Use of goods and services	0	0	0	41,078	41,078	41,489
22107 Training - Seminars - Conferences	0	0	0	41,078	41,078	41,489
<b>31 Non Financial Assets</b>	0	0	0	3,822,982	3,822,982	3,861,211
311 Fixed assets	0	0	0	3,822,982	3,822,982	3,861,211
31111 Dwellings	0	0	0	447,534	447,534	452,009
31112 Nonresidential buildings	0	0	0	3,375,448	3,375,448	3,409,202
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,415,178	1,425,598	1,429,330
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,041,950	1,052,370	1,052,370
211 Wages and salaries [GFS]	0	0	0	1,041,950	1,052,370	1,052,370
21110 Established Position	0	0	0	1,041,950	1,052,370	1,052,370
<b>22 Use of goods and services</b>	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
<b>28 Other expense</b>	0	0	0	312,228	312,228	315,350
282 Miscellaneous other expense	0	0	0	312,228	312,228	315,350
28210 General Expenses	0	0	0	312,228	312,228	315,350
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	41,262	41,675	41,675
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,262	41,675	41,675
211 Wages and salaries [GFS]	0	0	0	41,262	41,675	41,675
21110 Established Position	0	0	0	41,262	41,675	41,675



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	88,500	88,500	89,385
<b>22 Use of goods and services</b>	0	0	0	88,500	88,500	89,385
221 Use of goods and services	0	0	0	88,500	88,500	89,385
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
<b>Infrastructure Delivery and Management</b>	0	0	0	6,808,000	6,811,039	6,876,080
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	188,571	189,657	190,457
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,571	109,657	109,657
211 Wages and salaries [GFS]	0	0	0	108,571	109,657	109,657
21110 Established Position	0	0	0	108,571	109,657	109,657
<b>22 Use of goods and services</b>	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22101 Materials - Office Supplies	0	0	0	18,400	18,400	18,584
22105 Travel - Transport	0	0	0	5,100	5,100	5,151
<b>28 Other expense</b>	0	0	0	6,500	6,500	6,565
282 Miscellaneous other expense	0	0	0	6,500	6,500	6,565
28210 General Expenses	0	0	0	6,500	6,500	6,565
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	6,619,429	6,621,383	6,685,624
<b>21 Compensation of employees [GFS]</b>	0	0	0	195,325	197,278	197,278
211 Wages and salaries [GFS]	0	0	0	195,325	197,278	197,278
21110 Established Position	0	0	0	195,325	197,278	197,278
<b>22 Use of goods and services</b>	0	0	0	341,200	341,200	344,612
221 Use of goods and services	0	0	0	341,200	341,200	344,612
22101 Materials - Office Supplies	0	0	0	148,000	148,000	149,480
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	173,200	173,200	174,932
<b>31 Non Financial Assets</b>	0	0	0	6,082,904	6,082,904	6,143,733
311 Fixed assets	0	0	0	6,082,904	6,082,904	6,143,733
31111 Dwellings	0	0	0	158,200	158,200	159,782
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
31113 Other structures	0	0	0	4,490,382	4,490,382	4,535,286
31131 Infrastructure Assets	0	0	0	784,322	784,322	792,165
<b>Economic Development</b>	0	0	0	1,578,868	1,588,207	1,594,657
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,568,868	1,578,207	1,584,557
<b>21 Compensation of employees [GFS]</b>	0	0	0	933,868	943,207	943,207
211 Wages and salaries [GFS]	0	0	0	933,868	943,207	943,207
21110 Established Position	0	0	0	933,868	943,207	943,207
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	2,800	2,800	2,828
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22106 Repairs - Maintenance	0	0	0	300	300	303
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
<b>Environmental and Sanitation Management</b>	0	0	0	687,596	694,107	694,472
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	687,596	694,107	694,472
<b>21 Compensation of employees [GFS]</b>	0	0	0	651,096	657,607	657,607
211 Wages and salaries [GFS]	0	0	0	651,096	657,607	657,607
21110 Established Position	0	0	0	651,096	657,607	657,607
<b>22 Use of goods and services</b>	0	0	0	11,500	11,500	11,615
221 Use of goods and services	0	0	0	11,500	11,500	11,615
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	25,743,674	25,789,380	26,001,110

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex			Statutory	Capex		Statutory	Capex	ABFA				
Bolgatanga East District Assembly- Zuarungu	4,555,622	2,821,579	2,185,104	9,562,306	15,000	101,400	30,000	146,400	0	0	0	929,699	14,940,033	15,869,733	25,743,674
Management and Administration	1,583,550	2,158,001	0	3,741,551	15,000	83,400	0	98,400	0	0	0	624,506	0	624,506	4,464,457
Central Administration	1,438,733	2,086,001	0	3,524,734	15,000	80,400	0	95,400	0	0	0	624,506	0	624,506	4,244,640
Administration (Assembly Office)	1,438,733	2,086,001	0	3,524,734	15,000	80,400	0	95,400	0	0	0	624,506	0	624,506	4,244,640
Human Resource	100,700	53,500	0	154,200	0	2,000	0	2,000	0	0	0	0	0	0	156,200
Human Resource	100,700	53,500	0	154,200	0	2,000	0	2,000	0	0	0	0	0	0	156,200
Statistics	44,117	18,500	0	62,617	0	1,000	0	1,000	0	0	0	0	0	0	63,617
Statistics	44,117	18,500	0	62,617	0	1,000	0	1,000	0	0	0	0	0	0	63,617
Social Services Delivery	1,083,212	241,078	838,404	2,162,695	0	11,000	0	11,000	0	0	0	181,993	9,683,829	9,865,822	12,204,752
Education, Youth and Sports	0	95,000	486,000	581,000	0	1,500	0	1,500	0	0	0	0	6,213,252	6,213,252	6,795,752
Education	0	95,000	486,000	581,000	0	1,500	0	1,500	0	0	0	0	6,213,252	6,213,252	6,795,752
Health	0	126,078	352,404	478,483	0	3,500	0	3,500	0	0	0	0	3,470,577	3,470,577	3,952,560
Health	0	126,078	352,404	478,483	0	3,500	0	3,500	0	0	0	0	3,470,577	3,470,577	3,952,560
Environmental Health Unit	0	85,000	0	85,000	0	3,500	0	3,500	0	0	0	0	0	0	88,500
Environmental Health Unit	0	85,000	0	85,000	0	3,500	0	3,500	0	0	0	0	0	0	88,500
Hospital services	0	41,078	352,404	393,483	0	0	0	0	0	0	0	0	3,470,577	3,470,577	3,864,060
Hospital services	0	41,078	352,404	393,483	0	0	0	0	0	0	0	0	3,470,577	3,470,577	3,864,060
Social Welfare & Community Development	1,041,950	20,000	0	1,061,950	0	6,000	0	6,000	0	0	0	181,993	0	181,993	1,415,178
Social Welfare & Community Development	1,041,950	20,000	0	1,061,950	0	6,000	0	6,000	0	0	0	181,993	0	181,993	1,415,178
Office of Departmental Head	1,041,950	0	0	1,041,950	0	0	0	0	0	0	0	0	0	0	1,041,950
Office of Departmental Head	1,041,950	0	0	1,041,950	0	0	0	0	0	0	0	0	0	0	1,041,950
Social Welfare	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	181,993	0	181,993	373,228
Social Welfare	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	181,993	0	181,993	373,228
Birth and Death	41,262	0	0	41,262	0	0	0	0	0	0	0	0	0	0	41,262
Birth and Death	41,262	0	0	41,262	0	0	0	0	0	0	0	0	0	0	41,262
Infrastructure Delivery and Management	303,896	245,000	1,346,700	1,895,596	0	3,000	30,000	33,000	0	0	0	123,200	4,756,204	4,879,404	6,808,000
Infrastructure Delivery and Management	303,896	245,000	1,346,700	1,895,596	0	3,000	30,000	33,000	0	0	0	123,200	4,756,204	4,879,404	6,808,000
Physical Planning	108,571	27,000	50,000	185,571	0	3,000	0	3,000	0	0	0	0	0	0	188,571
Physical Planning	108,571	27,000	50,000	185,571	0	3,000	0	3,000	0	0	0	0	0	0	188,571
Office of Departmental Head	108,571	0	0	108,571	0	0	0	0	0	0	0	0	0	0	108,571
Office of Departmental Head	108,571	0	0	108,571	0	0	0	0	0	0	0	0	0	0	108,571
Town and Country Planning	0	27,000	50,000	77,000	0	3,000	0	3,000	0	0	0	0	0	0	80,000
Town and Country Planning	0	27,000	50,000	77,000	0	3,000	0	3,000	0	0	0	0	0	0	80,000
Works	195,325	218,000	1,296,700	1,710,025	0	0	30,000	30,000	0	0	0	123,200	4,756,204	4,879,404	6,619,429
Works	195,325	218,000	1,296,700	1,710,025	0	0	30,000	30,000	0	0	0	123,200	4,756,204	4,879,404	6,619,429
Office of Departmental Head	195,325	0	0	195,325	0	0	0	0	0	0	0	0	0	0	195,325
Office of Departmental Head	195,325	0	0	195,325	0	0	0	0	0	0	0	0	0	0	195,325
Public Works	0	218,000	1,296,700	1,514,700	0	0	30,000	30,000	0	0	0	123,200	4,756,204	4,879,404	6,424,104
Public Works	0	218,000	1,296,700	1,514,700	0	0	30,000	30,000	0	0	0	123,200	4,756,204	4,879,404	6,424,104
Economic Development	933,868	142,500	0	1,076,368	0	2,500	0	2,500	0	0	0	0	500,000	500,000	1,578,868
Economic Development	933,868	142,500	0	1,076,368	0	2,500	0	2,500	0	0	0	0	500,000	500,000	1,578,868

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Agriculture	933,868	142,500	0	1,076,368	0	2,500	0	2,500	0	0	0	0	500,000	500,000	1,578,868
	933,868	142,500	0	1,076,368	0	2,500	0	2,500	0	0	0	0	500,000	500,000	1,578,868
Environmental and Sanitation Management	651,096	35,000	0	686,096	0	1,500	0	1,500	0	0	0	0	0	0	687,596
Health	651,096	0	0	651,096	0	0	0	0	0	0	0	0	0	0	651,096
Environmental Health Unit	651,096	0	0	651,096	0	0	0	0	0	0	0	0	0	0	651,096
Disaster Prevention	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500
	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,438,733
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration_Administration (Assembly Office)_ Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Compensation of employees [GFS]</b>							<b>1,438,733</b>	
Objective	000000	Compensation of Employees						1,438,733
Program	91001	Management and Administration						1,438,733
Sub-Program	91001001	SP1.1: General Administration						1,438,733
Operation	000000		0.0	0.0	0.0		1,438,733	
Wages and salaries [GFS]							1,438,733	
	2111001	Established Post						1,438,733

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				95,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					

<b>Compensation of employees [GFS]</b>							<b>15,000</b>
Objective	000000	Compensation of Employees					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	000000		0.0	0.0	0.0		15,000

Wages and salaries [GFS]							15,000
2111102	Monthly paid and casual labour						15,000

<b>Use of goods and services</b>							<b>72,900</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					72,900
Program	91001	Management and Administration					72,900
Sub-Program	91001001	SP1.1: General Administration					69,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		21,500

Use of goods and services							21,500
2210101	Printed Material and Stationery						1,500
2210201	Electricity charges						2,500
2210202	Water						1,000
2210204	Postal Charges						1,000
2210404	Hotel Accommodations						1,500
2210502	Maintenance and Repairs - Official Vehicles						2,000
2210503	Fuel and Lubricants - Official Vehicles						3,500
2210511	Local travel cost						2,000
2210603	Repairs of Office Buildings						1,000
2210604	Maintenance of Furniture and Fixtures						1,000
2210623	Maintenance of Office Equipment						1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,500
2210901	Service of the State Protocol						1,000
2211304	Insurance of Vehicles						1,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
2210503	Fuel and Lubricants - Official Vehicles						1,500

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		41,000
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Use of goods and services							41,000
2210511	Local travel cost						4,000
2210708	Refreshments						37,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
2210503	Fuel and Lubricants - Official Vehicles						1,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		4,500
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Use of goods and services							4,500
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>4,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>3,400</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			<b>3,400</b>
		Use of goods and services						<b>3,400</b>
	<b>2210101</b>	Printed Material and Stationery						<b>1,480</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>1,920</b>
<b>Social benefits [GFS]</b>								<b>1,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>1,000</b>
Program	91001	Management and Administration						<b>1,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>1,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>1,000</b>
		Employer social benefits						<b>1,000</b>
	<b>2731102</b>	Staff Welfare Expenses						<b>1,000</b>
<b>Other expense</b>								<b>6,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>6,500</b>
Program	91001	Management and Administration						<b>6,500</b>
Sub-Program	91001001	SP1.1: General Administration						<b>6,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>6,500</b>
		Miscellaneous other expense						<b>6,500</b>
	<b>2821009</b>	Donations						<b>1,500</b>
	<b>2821010</b>	Contributions						<b>5,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	950,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration_Administration (Assembly Office)_ Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Social benefits [GFS]</b>						<b>150,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	150,000	
Employer social benefits						150,000	
2731103 Refund of Medical Expenses						150,000	
<b>Other expense</b>						<b>800,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					800,000
Program	91001	Management and Administration					800,000
Sub-Program	91001001	SP1.1: General Administration					800,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	800,000	
Miscellaneous other expense						800,000	
2821010 Contributions						500,000	
2821019 Scholarship and Bursaries						300,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,136,001	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						

<b>Use of goods and services</b>							<b>1,026,001</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1	
Program	91001	Management and Administration					1	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1	
Operation	911687	911687 - Revenue Collection	1.0	1.0	1.0		1	

Use of goods and services							1	
2210104	Medical Supplies						1	

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,026,000	
Program	91001	Management and Administration					1,026,000	
Sub-Program	91001001	SP1.1: General Administration					926,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		512,000	

Use of goods and services							512,000	
2210101	Printed Material and Stationery						20,000	
2210201	Electricity charges						60,000	
2210202	Water						15,000	
2210203	Telecommunications						4,500	
2210404	Hotel Accommodations						15,000	
2210502	Maintenance and Repairs - Official Vehicles						75,000	
2210503	Fuel and Lubricants - Official Vehicles						105,000	
2210511	Local travel cost						127,500	
2210603	Repairs of Office Buildings						20,000	
2210604	Maintenance of Furniture and Fixtures						5,000	
2210623	Maintenance of Office Equipment						10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						25,000	
2210901	Service of the State Protocol						15,000	
2211304	Insurance of Vehicles						15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		65,000	

Use of goods and services							65,000	
2210403	Rental of Office Equipment						5,000	
2210708	Refreshments						60,000	

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		205,000	
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Use of goods and services							205,000	
2210511	Local travel cost						205,000	

Operation	910806	910806 - Security management	1.0	1.0	1.0		5,000	
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Use of goods and services							5,000	
2210503	Fuel and Lubricants - Official Vehicles						5,000	

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		25,000	
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Use of goods and services							25,000	
2210614	Traditional Authority Property						25,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>114,000</b>
		Use of goods and services				<b>114,000</b>
	2210101	Printed Material and Stationery				<b>15,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>41,500</b>
	2210511	Local travel cost				<b>30,000</b>
	2210708	Refreshments				<b>27,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>100,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>100,000</b>
		Use of goods and services				<b>100,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>25,000</b>
	2210511	Local travel cost				<b>45,000</b>
	2210708	Refreshments				<b>30,000</b>
		<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>10,000</b>
Program	91001	Management and Administration				<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
		Employer social benefits				<b>10,000</b>
	2731102	Staff Welfare Expenses				<b>10,000</b>
		<b>Other expense</b>				<b>100,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>100,000</b>
Program	91001	Management and Administration				<b>100,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>100,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>75,000</b>
		Miscellaneous other expense				<b>75,000</b>
	2821009	Donations				<b>25,000</b>
	2821010	Contributions				<b>50,000</b>
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	<b>25,000</b>
		Miscellaneous other expense				<b>25,000</b>
	2821007	Court Expenses				<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	<b>624,506</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration_Administration (Assembly Office)_ Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Use of goods and services</b>							<b>624,506</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						<b>624,506</b>
Program	91001	Management and Administration						<b>624,506</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>624,506</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>624,506</b>
Use of goods and services							<b>624,506</b>	
2210701 Training Materials							<b>624,506</b>	
<b>Total Cost Centre</b>							<b>4,244,640</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70980	Education n.e.c		
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Education		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	1,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
2210503 Fuel and Lubricants - Official Vehicles					500	
2210708 Refreshments					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	136,000
Function Code	70980	Education n.e.c		
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Education		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Non Financial Assets	136,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			136,000	
Program	91006	Social Services Delivery			136,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			136,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	136,000
Fixed assets					136,000	
3111205 School Buildings					60,000	
3113108 Furniture and Fittings					76,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					445,000
Function Code	70980	Education n.e.c						
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Education						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						

<b>Use of goods and services</b>								<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	45,000
Use of goods and services								45,000
	2210101	Printed Material and Stationery						10,000
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210511	Local travel cost						10,000
	2210708	Refreshments						15,000

<b>Other expense</b>								<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Miscellaneous other expense								50,000
	2821019	Scholarship and Bursaries						50,000

<b>Non Financial Assets</b>								<b>350,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						350,000
Program	91006	Social Services Delivery						350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	350,000
Fixed assets								350,000
	3111205	School Buildings						350,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,495,666
Function Code	70980	Education n.e.c					
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Education_					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Non Financial Assets</b>							<b>5,495,666</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,495,666
Program	91006	Social Services Delivery					5,495,666
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,495,666
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,075,666	
Fixed assets							5,075,666
3111205 School Buildings							5,075,666
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	420,000	
Fixed assets							420,000
3111205 School Buildings							420,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				717,586
Function Code	70980	Education n.e.c					
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Education_					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Non Financial Assets</b>							<b>717,586</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					717,586
Program	91006	Social Services Delivery					717,586
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					717,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	717,586	
Fixed assets							717,586
3113108 Furniture and Fittings							717,586
<b>Total Cost Centre</b>							<b>6,795,752</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	651,096
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Compensation of employees [GFS]	651,096
Objective	000000	Compensation of Employees		651,096
Program	91009	Environmental and Sanitation Management		651,096
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		651,096
Operation	000000		0.0 0.0 0.0	651,096

Wages and salaries [GFS]			651,096
2111001	Established Post		651,096

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	3,500
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	3,500
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210708	Refreshments		1,500

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,000
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Use of goods and services			1,000
2210120	Purchase of Petty Tools/Implements		1,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,000
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Use of goods and services			1,000
2210301	Cleaning Materials		1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>85,000</b>
Function Code	70740	Public health services					
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>						<b>85,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					<b>85,000</b>
Program	91006	Social Services Delivery					<b>85,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>85,000</b>
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>25,000</b>	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>35,000</b>	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>25,000</b>	
<b>Total Cost Centre</b>						<b>739,596</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				115,491
Function Code	70731	General hospital services (IS)					
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Non Financial Assets</b>							<b>115,491</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,491
Program	91006	Social Services Delivery					115,491
Sub-Program	91006002	SP2.2 Public Health Services and Management					115,491
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	115,491	
Fixed assets							115,491
3111202 Clinics							115,491
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				277,992
Function Code	70731	General hospital services (IS)					
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>							<b>41,078</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					41,078
Program	91006	Social Services Delivery					41,078
Sub-Program	91006002	SP2.2 Public Health Services and Management					41,078
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	41,078	
Use of goods and services							41,078
2210711 Public Education and Sensitization							41,078
<b>Non Financial Assets</b>							<b>236,914</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					236,914
Program	91006	Social Services Delivery					236,914
Sub-Program	91006002	SP2.2 Public Health Services and Management					236,914
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	179,804	
Fixed assets							179,804
3111202 Clinics							179,804
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	57,110	
Fixed assets							57,110
3111103 Bungalows/Flats							57,110

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,357,705
Function Code	70731	General hospital services (IS)					
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Non Financial Assets</b>							<b>3,357,705</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,357,705
Program	91006	Social Services Delivery					3,357,705
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,357,705
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,357,705
Fixed assets							3,357,705
3111103 Bungalows/Flats							390,424
3111202 Clinics							2,967,281
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				112,872
Function Code	70731	General hospital services (IS)					
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Non Financial Assets</b>							<b>112,872</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					112,872
Program	91006	Social Services Delivery					112,872
Sub-Program	91006002	SP2.2 Public Health Services and Management					112,872
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		112,872
Fixed assets							112,872
3111202 Clinics							112,872
<b>Total Cost Centre</b>							<b>3,864,060</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			958,868
Function Code	70421	Agriculture cs				
Organisation	373060001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
<b>Compensation of employees [GFS]</b>						<b>933,868</b>
Objective	000000	Compensation of Employees				933,868
Program	91008	Economic Development				933,868
Sub-Program	91008002	SP4.2 Agricultural Services and Management				933,868
Operation	000000		0.0	0.0	0.0	933,868
Wages and salaries [GFS]						933,868
2111001 Established Post						933,868
<b>Use of goods and services</b>						<b>25,000</b>
Objective	580102	1.1 Eradicate extreme poverty				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,500
Use of goods and services						10,500
2210101 Printed Material and Stationery						800
2210201 Electricity charges						1,200
2210202 Water						600
2210203 Telecommunications						600
2210502 Maintenance and Repairs - Official Vehicles						7,000
2210623 Maintenance of Office Equipment						300
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,300
Use of goods and services						6,300
2210503 Fuel and Lubricants - Official Vehicles						6,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,250
Use of goods and services						1,250
2210503 Fuel and Lubricants - Official Vehicles						1,250
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,950
Use of goods and services						4,950
2210503 Fuel and Lubricants - Official Vehicles						3,950
2210708 Refreshments						1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210116 Chemicals and Consumables						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>							<b>2,500</b>
Objective	580102	1.1 Eradicate extreme poverty					2,500
Program	91008	Economic Development					2,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210503 Fuel and Lubricants - Official Vehicles							2,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				117,500
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>							<b>17,500</b>
Objective	580102	1.1 Eradicate extreme poverty					17,500
Program	91008	Economic Development					17,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					7,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210503 Fuel and Lubricants - Official Vehicles							2,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
<b>Other expense</b>							<b>100,000</b>
Objective	580102	1.1 Eradicate extreme poverty					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>500,000</b>	
Function Code	70421	Agriculture cs						
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Non Financial Assets</b>						<b>500,000</b>		
Objective	580102	1.1 Eradicate extreme poverty					<b>500,000</b>	
Program	91008	Economic Development					<b>500,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>500,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>500,000</b>
Fixed assets						<b>500,000</b>		
3113110 Water Systems						<b>500,000</b>		
<b>Total Cost Centre</b>						<b>1,578,868</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>108,571</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3730701001	Bolgatanga East District Assembly- Zuarungu Physical Planning Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Compensation of employees [GFS]</b>							<b>108,571</b>	
Objective	000000	Compensation of Employees						<b>108,571</b>
Program	91007	Infrastructure Delivery and Management						<b>108,571</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>108,571</b>
Operation	000000		0.0	0.0	0.0		<b>108,571</b>	
Wages and salaries [GFS]							<b>108,571</b>	
	2111001	Established Post						<b>108,571</b>
<i><b>Total Cost Centre</b></i>							<b>108,571</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3730702001	Bolgatanga East District Assembly- Zuarungu Physical Planning Town and Country Planning Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		3,450
2210102	Office Facilities, Supplies and Accessories		6,450
2210503	Fuel and Lubricants - Official Vehicles		5,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3730702001	Bolgatanga East District Assembly- Zuarungu Physical Planning Town and Country Planning Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	1,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210101	Printed Material and Stationery		1,500

			Other expense	1,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,500

Miscellaneous other expense			1,500
2821018	Civic Numbering/Street Naming		1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	62,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3730702001	Bolgatanga East District Assembly- Zuarungu Physical Planning Town and Country Planning Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					7,000	
Program	91007	Infrastructure Delivery and Management					7,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210101 Printed Material and Stationery							3,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					5,000	
Program	91007	Infrastructure Delivery and Management					5,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821018 Civic Numbering/Street Naming							5,000	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000	
Project	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111205 School Buildings							50,000	
<b>Total Cost Centre</b>							<b>80,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,041,950
Function Code	70620	Community Development						
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Compensation of employees [GFS]</b>							<b>1,041,950</b>	
Objective	000000	Compensation of Employees						1,041,950
Program	91006	Social Services Delivery						1,041,950
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						1,041,950
Operation	000000		0.0	0.0	0.0		1,041,950	
Wages and salaries [GFS]							1,041,950	
	2111001	Established Post						1,041,950
<b>Total Cost Centre</b>							<b>1,041,950</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>20,000</b>
Function Code	71040	Family and children					
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					<b>20,000</b>
Program	91006	Social Services Delivery					<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>4,000</b>	
Use of goods and services						<b>4,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>4,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	<b>4,500</b>	
Use of goods and services						<b>4,500</b>	
2210511 Local travel cost						<b>4,500</b>	
Operation	910603	910603 - Community mobilization			1.0 1.0 1.0	<b>4,000</b>	
Use of goods and services						<b>4,000</b>	
2210511 Local travel cost						<b>4,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	<b>7,500</b>	
Use of goods and services						<b>7,500</b>	
2210511 Local travel cost						<b>7,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>6,000</b>
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

<b>Use of goods and services</b>				<b>6,000</b>
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Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				<b>6,000</b>
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Program	91006	Social Services Delivery				<b>6,000</b>
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>6,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services						<b>4,000</b>
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2210102	Office Facilities, Supplies and Accessories					<b>4,000</b>
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>500</b>
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Use of goods and services						<b>500</b>
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2210503	Fuel and Lubricants - Official Vehicles					<b>500</b>
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	<b>500</b>
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Use of goods and services						<b>500</b>
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2210503	Fuel and Lubricants - Official Vehicles					<b>500</b>
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>500</b>
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Use of goods and services						<b>500</b>
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2210503	Fuel and Lubricants - Official Vehicles					<b>500</b>
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	<b>500</b>
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Use of goods and services						<b>500</b>
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2210503	Fuel and Lubricants - Official Vehicles					<b>500</b>
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>165,235</b>
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

<b>Other expense</b>				<b>165,235</b>
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Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				<b>165,235</b>
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Program	91006	Social Services Delivery				<b>165,235</b>
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>165,235</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>165,235</b>
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Miscellaneous other expense						<b>165,235</b>
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2821009	Donations					<b>165,235</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>35,000</b>
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Social Welfare Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			<b>Use of goods and services</b>		<b>35,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			<b>35,000</b>
Program	91006	Social Services Delivery			<b>35,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>35,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>5,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>5,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Use of goods and services					<b>15,000</b>
2210511 Local travel cost					<b>15,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					<b>15,000</b>
2210511 Local travel cost					<b>15,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>146,993</b>
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Social Welfare Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			<b>Other expense</b>		<b>146,993</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			<b>146,993</b>
Program	91006	Social Services Delivery			<b>146,993</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>146,993</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Miscellaneous other expense					<b>146,993</b>
2821009 Donations					<b>146,993</b>
			<b>Total Cost Centre</b>		<b>373,228</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>195,325</b>
Function Code	70610	Housing development						
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Compensation of employees [GFS]</b>							<b>195,325</b>	
Objective	000000	Compensation of Employees						<b>195,325</b>
Program	91007	Infrastructure Delivery and Management						<b>195,325</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>195,325</b>
Operation	000000		0.0	0.0	0.0		<b>195,325</b>	
Wages and salaries [GFS]							<b>195,325</b>	
	2111001	Established Post						<b>195,325</b>
<i><b>Total Cost Centre</b></i>							<b>195,325</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 18,000
Function Code	70610	Housing development	
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 30,000
Function Code	70610	Housing development	
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Non Financial Assets	30,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3111303	Toilets		30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	<b>88,500</b>	
Function Code	70610	Housing development						
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu_Works_Public Works_Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Non Financial Assets</b>						<b>88,500</b>		
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					<b>88,500</b>	
Program	91007	Infrastructure Delivery and Management					<b>88,500</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>88,500</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>41,000</b>
Fixed assets						<b>41,000</b>		
3111313 Workshop						<b>25,000</b>		
3113110 Water Systems						<b>16,000</b>		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>47,500</b>
Fixed assets						<b>47,500</b>		
3113110 Water Systems						<b>47,500</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,408,200
Function Code	70610	Housing development					
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu_Works_Public Works_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					

**Use of goods and services 200,000**

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		135,000

Use of goods and services							135,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210107 Electrical Accessories							120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210617 Street Lights/Traffic Lights							50,000

**Non Financial Assets 1,208,200**

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,208,200
Program	91007	Infrastructure Delivery and Management					1,208,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,208,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000

Fixed assets							650,000
3111205 School Buildings							250,000
3111307 Road Signals							70,000
3111308 Feeder Roads							250,000
3113110 Water Systems							80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		558,200

Fixed assets							558,200
3111103 Bungalows/Flats							158,200
3111204 Office Buildings							400,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>4,879,404</b>
Function Code	70610	Housing development						
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu_Works_Public Works_Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Use of goods and services</b>							<b>123,200</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>123,200</b>
Program	91007	Infrastructure Delivery and Management						<b>123,200</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>123,200</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>123,200</b>
Use of goods and services							<b>123,200</b>	
2210617 Street Lights/Traffic Lights							<b>123,200</b>	
<b>Non Financial Assets</b>							<b>4,756,204</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>4,756,204</b>
Program	91007	Infrastructure Delivery and Management						<b>4,756,204</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>4,756,204</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>4,112,750</b>
Fixed assets							<b>4,112,750</b>	
3111306 Bridges							<b>2,281,882</b>	
3111308 Feeder Roads							<b>1,190,046</b>	
3113101 Electrical Networks							<b>640,822</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>643,455</b>
Fixed assets							<b>643,455</b>	
3111303 Toilets							<b>263,455</b>	
3111312 Sports Stadium							<b>380,000</b>	
<b>Total Cost Centre</b>							<b>6,424,104</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70360	Public order and safety n.e.c					
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu_ Disaster Prevention_ Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>							<b>1,500</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,500
Program	91009	Environmental and Sanitation Management					1,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu_ Disaster Prevention_ Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
<b>Other expense</b>							<b>25,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821009 Donations							25,000
<b>Total Cost Centre</b>							<b>36,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<b>Total By Fund Source</b>
Function Code	71090	Social protection n.e.c.				<b>41,262</b>
Organisation	3731700001	Bolgatanga East District Assembly- Zuarungu_Birth and Death_Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
<b>Compensation of employees [GFS]</b>						<b>41,262</b>
Objective	000000	Compensation of Employees				<b>41,262</b>
Program	91006	Social Services Delivery				<b>41,262</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>41,262</b>
Operation	000000		0.0	0.0	0.0	<b>41,262</b>
Wages and salaries [GFS]						<b>41,262</b>
	2111001	Established Post				<b>41,262</b>
<b>Total Cost Centre</b>						<b>41,262</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				108,700
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Compensation of employees [GFS]</b>							<b>100,700</b>
Objective	000000	Compensation of Employees					100,700
Program	91001	Management and Administration					100,700
Sub-Program	91001005	SP1.5: Human Resource Management					100,700
Operation	000000		0.0	0.0	0.0	100,700	
Wages and salaries [GFS]							100,700
2111001 Established Post							100,700
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210203 Telecommunications							1,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	45,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
<b>Use of goods and services</b>						<b>45,500</b>	
Objective	640101	Improve human capital development and management					45,500
Program	91001	Management and Administration					45,500
Sub-Program	91001005	SP1.5: Human Resource Management					45,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	2,500	
Use of goods and services						2,500	
2210102 Office Facilities, Supplies and Accessories						2,500	
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	1,500	
Use of goods and services						1,500	
2210203 Telecommunications						1,500	
Operation	911802	911802 - Performance Management			1.0 1.0 1.0	1,500	
Use of goods and services						1,500	
2210503 Fuel and Lubricants - Official Vehicles						1,500	
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	40,000	
Use of goods and services						40,000	
2210708 Refreshments						40,000	
<b>Total Cost Centre</b>						<b>156,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	51,617
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_ Statistics_ Statistics_ Statistics_ Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				<b>Compensation of employees [GFS]</b>	<b>44,117</b>	
Objective	000000	Compensation of Employees			44,117	
Program	91001	Management and Administration			44,117	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			44,117	
Operation	000000		0.0	0.0	0.0	44,117
Wages and salaries [GFS]					44,117	
2111001 Established Post					44,117	

				<b>Use of goods and services</b>	<b>7,500</b>	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs			7,500	
Program	91001	Management and Administration			7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,500
Use of goods and services					5,500	
2210102 Office Facilities, Supplies and Accessories					5,500	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210203 Telecommunications					2,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_ Statistics_ Statistics_ Statistics_ Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs			1,000	
Program	91001	Management and Administration			1,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			1,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210203 Telecommunications					1,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>11,000</b>	
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_Statistics_Statistics_Statistics_Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
<b>Use of goods and services</b>							<b>11,000</b>	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs					<b>11,000</b>	
Program	91001	Management and Administration					<b>11,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>11,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>2,000</b>	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210203 Telecommunications							<b>5,000</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210708 Refreshments							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>63,617</b>	
<b>Total Vote</b>							<b>25,743,674</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Bolgatanga East District Assembly- Zuarungu	4,555,622	2,821,579	2,185,104	9,562,306	15,000	107,400	30,000	146,400	0	0	929,699	14,940,033	15,869,733	25,743,674
Management and Administration	1,583,550	2,158,001	0	3,741,551	15,000	83,400	0	98,400	0	0	624,506	0	624,506	4,464,457
SP1.1: General Administration	1,438,733	1,986,000	0	3,424,733	15,000	77,000	0	92,000	0	0	0	0	0	3,516,733
SP1.2: Finance and Revenue Mobilization	0	1	0	1	0	0	0	0	0	0	0	0	0	1
SP1.3: Planning, Budgeting, Coordination and Statistics	44,117	118,500	0	162,617	0	4,400	0	4,400	0	0	624,506	0	624,506	791,524
SP1.5: Human Resource Management	100,700	53,500	0	154,200	0	2,000	0	2,000	0	0	0	0	0	156,200
Social Services Delivery	1,083,212	241,078	838,404	2,162,695	0	11,000	0	11,000	0	0	181,993	9,683,829	9,865,822	12,204,752
SP2.1: Education, youth & Sports Services	0	95,000	486,000	581,000	0	1,500	0	1,500	0	0	0	6,213,252	6,213,252	6,795,752
SP2.2: Public Health Services and Management	0	41,078	352,404	393,483	0	0	0	0	0	0	0	3,470,577	3,470,577	3,864,060
SP2.3: Social Welfare and Community Development	1,041,950	20,000	0	1,061,950	0	6,000	0	6,000	0	0	181,993	0	181,993	1,415,178
SP2.4: Birth and Death Registration Services	41,262	0	0	41,262	0	0	0	0	0	0	0	0	0	41,262
SP2.5: Environmental Health and Sanitation Services	0	85,000	0	85,000	0	3,500	0	3,500	0	0	0	0	0	88,500
Infrastructure Delivery and Management	303,896	245,000	1,346,700	1,895,596	0	3,000	30,000	33,000	0	0	123,200	4,756,204	4,879,404	6,808,000
SP3.1: Physical and Spatial Planning Development	108,571	27,000	50,000	185,571	0	3,000	0	3,000	0	0	0	0	0	188,571
SP3.2: Public Works, Rural Housing and Water Management	195,325	218,000	1,296,700	1,710,025	0	0	30,000	30,000	0	0	123,200	4,756,204	4,879,404	6,619,429
Economic Development	933,868	142,500	0	1,076,368	0	2,500	0	2,500	0	0	0	500,000	500,000	1,578,868
SP4.1: Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
SP4.2: Agricultural Services and Management	933,868	132,500	0	1,066,368	0	2,500	0	2,500	0	0	0	500,000	500,000	1,568,868
Environmental and Sanitation Management	651,096	35,000	0	686,096	0	1,500	0	1,500	0	0	0	0	0	687,596
SP5.1: Disaster Prevention and Management	651,096	35,000	0	686,096	0	1,500	0	1,500	0	0	0	0	0	687,596



## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Bolgatanga East District Assembly- Zuarungu</b>	<b>21,117,552</b>	<b>21,117,552</b>	<b>21,328,727</b>
1_No Poverty	645,000	645,000	651,450
11_Sustainable Cities and Communities	80,000	80,000	80,800
12_ Responsible Consumption and Production	88,500	88,500	89,385
13_Climate Action	36,500	36,500	36,865
16_Peace, Justice, and Strong Institutions	2,790,906	2,790,906	2,818,815
17_Partnerships for the Goals	1	1	1
3_Good Health and Well-Being	3,864,060	3,864,060	3,902,700
4_ Quality Education	6,795,752	6,795,752	6,863,710
5_Gender Equality	373,228	373,228	376,960
9_Industry, Innovation, and Infrastructure	6,443,604	6,443,604	6,508,040
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>21,117,552</b>	<b>21,117,552</b>	<b>21,328,727</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bolgatanga East District Assembly- Zuarungu</b>	0	0	0	21,173,052	21,173,052	21,384,782
<b>9101 - Generic Operations</b>	0	0	0	19,962,322	19,962,322	20,161,946
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,643,000	1,643,000	1,659,430
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	18,000	18,000	18,180
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	41,078	41,078	41,489
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	258,200	258,200	260,782
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	169,000	169,000	170,690
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	727,906	727,906	735,185
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	14,528,873	14,528,873	14,674,162
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,576,265	2,576,265	2,602,027
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	22,000	22,000	22,220
910301 - Extension Services	0	0	0	8,800	8,800	8,888
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,250	6,250	6,313
910304 - Agricultural Research and Demonstration Farms	0	0	0	4,950	4,950	5,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	2,000	2,000	2,020
<b>9104 - EDUCATION</b>	0	0	0	96,500	96,500	97,465
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	96,500	96,500	97,465
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	360,228	360,228	363,830
910601 - Social intervention programmes	0	0	0	312,228	312,228	315,350
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910603 - Community mobilization	0	0	0	19,500	19,500	19,695
910604 - Child right promotion and protection	0	0	0	23,000	23,000	23,230
910605 - Combating domestic violence and human trafficking	0	0	0	500	500	505
<b>9107 - DISASTER PREVENTION</b>	0	0	0	36,500	36,500	36,865
910701 - Disaster management	0	0	0	36,500	36,500	36,865
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	420,500	420,500	424,705

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	246,000	246,000	248,460
910806 - Security management	0	0	0	6,000	6,000	6,060
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910810 - Plan and budget preparation	0	0	0	118,500	118,500	119,685
910811 - Legal Services	0	0	0	25,000	25,000	25,250
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,500</b>	<b>88,500</b>	<b>89,385</b>
910901 - Environmental sanitation Management	0	0	0	26,500	26,500	26,765
910902 - Solid waste management	0	0	0	36,000	36,000	36,360
910903 - Liquid waste management	0	0	0	26,000	26,000	26,260
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,500</b>	<b>59,500</b>	<b>60,095</b>
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	0	0	0	6,500	6,500	6,565
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	60,000	60,000	60,600
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
911687 - Revenue Collection	0	0	0	1	1	1
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	2,000	2,000	2,020
911703 - training on methods and statistical concept	0	0	0	2,000	2,000	2,020
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
911801 - Personnel and Staff Management	0	0	0	2,500	2,500	2,525
911802 - Performance Management	0	0	0	2,500	2,500	2,525
911803 - Staff Training and skills development	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,173,052</b>	<b>21,173,052</b>	<b>21,384,782</b>

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Bolgatanga East District Assembly- Zuarungu</b>	<b>21,173,052</b>	<b>21,173,052</b>	<b>21,384,782</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,643,000</b>	<b>1,643,000</b>	<b>1,659,430</b>
	47,500	47,500	47,975
	34,500	34,500	34,845
	950,000	950,000	959,500
	606,000	606,000	612,060
	5,000	5,000	5,050
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
	13,500	13,500	13,635
	4,500	4,500	4,545
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>41,078</b>	<b>41,078</b>	<b>41,489</b>
	41,078	41,078	41,489
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>258,200</b>	<b>258,200</b>	<b>260,782</b>
	135,000	135,000	136,350
	123,200	123,200	124,432
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>169,000</b>	<b>169,000</b>	<b>170,690</b>
	4,000	4,000	4,040
	165,000	165,000	166,650
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>727,906</b>	<b>727,906</b>	<b>735,185</b>
	3,400	3,400	3,434
	100,000	100,000	101,000
	624,506	624,506	630,751
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>14,528,873</b>	<b>14,528,873</b>	<b>14,674,162</b>
	30,000	30,000	30,300
	292,491	292,491	295,415
	829,804	829,804	838,102
	12,546,121	12,546,121	12,671,582
	830,458	830,458	838,762
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,576,265</b>	<b>2,576,265</b>	<b>2,602,027</b>
	47,500	47,500	47,975
	965,310	965,310	974,963
	1,563,455	1,563,455	1,579,089
<b>910202 - Trade Development and Promotion</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>8,800</b>	<b>8,800</b>	<b>8,888</b>
	6,300	6,300	6,363
	2,500	2,500	2,525

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	6,250	6,250	6,313
	1,250	1,250	1,263
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	4,950	4,950	5,000
	4,950	4,950	5,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	2,000	2,000	2,020
	2,000	2,000	2,020
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	96,500	96,500	97,465
	1,500	1,500	1,515
	95,000	95,000	95,950
910601 - Social intervention programmes	312,228	312,228	315,350
	165,235	165,235	166,887
	146,993	146,993	148,463
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	4,500	4,500	4,545
	500	500	505
910603 - Community mobilization	19,500	19,500	19,695
	4,000	4,000	4,040
	500	500	505
	15,000	15,000	15,150
910604 - Child right promotion and protection	23,000	23,000	23,230
	7,500	7,500	7,575
	500	500	505
	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	500	500	505
	500	500	505
910701 - Disaster management	36,500	36,500	36,865
	1,500	1,500	1,515
	35,000	35,000	35,350
910805 - Administrative and technical meetings	246,000	246,000	248,460
	41,000	41,000	41,410
	205,000	205,000	207,050
910806 - Security management	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050
910807 - Support to traditional authorities	25,000	25,000	25,250
	25,000	25,000	25,250

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910810 - Plan and budget preparation	118,500	118,500	119,685
	4,500	4,500	4,545
	114,000	114,000	115,140
910811 - Legal Services	25,000	25,000	25,250
	25,000	25,000	25,250
910901 - Environmental sanitation Management	26,500	26,500	26,765
	1,500	1,500	1,515
	25,000	25,000	25,250
910902 - Solid waste management	36,000	36,000	36,360
	1,000	1,000	1,010
	35,000	35,000	35,350
910903 - Liquid waste management	26,000	26,000	26,260
	1,000	1,000	1,010
	25,000	25,000	25,250
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	3,000	3,000	3,030
	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	6,500	6,500	6,565
	1,500	1,500	1,515
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	60,000	60,000	60,600
	60,000	60,000	60,600
911687 - Revenue Collection	1	1	1
	1	1	1
911701 - Data and information dissemination	8,000	8,000	8,080
	2,000	2,000	2,020
	1,000	1,000	1,010
	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	2,000	2,000	2,020
	2,000	2,000	2,020
911703 - training on methods and statistical concept	2,000	2,000	2,020
	2,000	2,000	2,020
911801 - Personnel and Staff Management	2,500	2,500	2,525
	1,000	1,000	1,010
	1,500	1,500	1,515

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

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
911802 - Performance Management	2,500	2,500	2,525
	1,000	1,000	1,010
	1,500	1,500	1,515
911803 - Staff Training and skills development	40,000	40,000	40,400
	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0
	21,173,052	21,173,052	21,384,782

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Bolgatanga East District Assembly- Zuarun</b>	<b>21,173,052</b>	<b>21,173,052</b>	<b>21,384,782</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,790,907</b>	<b>2,790,907</b>	<b>2,818,816</b>
	80,400	80,400	81,204
	950,000	950,000	959,500
	1,136,001	1,136,001	1,147,361
	624,506	624,506	630,751
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	15,500	15,500	15,655
	3,000	3,000	3,030
	56,500	56,500	57,065
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	15,000	15,000	15,150
	3,000	3,000	3,030
	62,000	62,000	62,620
<b>70360 Public order and safety n.e.c</b>	<b>36,500</b>	<b>36,500</b>	<b>36,865</b>
	1,500	1,500	1,515
	35,000	35,000	35,350
<b>70421 Agriculture cs</b>	<b>645,000</b>	<b>645,000</b>	<b>651,450</b>
	25,000	25,000	25,250
	2,500	2,500	2,525
	117,500	117,500	118,675
	500,000	500,000	505,000
<b>70610 Housing development</b>	<b>6,424,104</b>	<b>6,424,104</b>	<b>6,488,345</b>
	18,000	18,000	18,180
	30,000	30,000	30,300
	88,500	88,500	89,385
	1,408,200	1,408,200	1,422,282
	4,879,404	4,879,404	4,928,198
<b>70731 General hospital services (IS)</b>	<b>3,864,060</b>	<b>3,864,060</b>	<b>3,902,700</b>
	115,491	115,491	116,645
	277,992	277,992	280,772
	3,357,705	3,357,705	3,391,282
	112,872	112,872	114,001
<b>70740 Public health services</b>	<b>88,500</b>	<b>88,500</b>	<b>89,385</b>
	3,500	3,500	3,535
	85,000	85,000	85,850



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

<b>Functional Classification</b>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>70980 Education n.e.c</b>	<b>6,795,752</b>	<b>6,795,752</b>	<b>6,863,710</b>
	1,500	1,500	1,515
	136,000	136,000	137,360
	445,000	445,000	449,450
	5,495,666	5,495,666	5,550,623
	717,586	717,586	724,762
<b>71040 Family and children</b>	<b>373,228</b>	<b>373,228</b>	<b>376,960</b>
	20,000	20,000	20,200
	6,000	6,000	6,060
	165,235	165,235	166,887
	35,000	35,000	35,350
	146,993	146,993	148,463
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>21,173,052</b>	<b>21,173,052</b>	<b>21,384,782</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>Bolgatanga East District Assembly- Zuarungu</b>	21,173,052	21,173,052	21,384,782
<b>70111</b> Exec. & leg. Organs (cs)	2,790,907	2,790,907	2,818,816
<b>70112</b> Financial & fiscal affairs (CS)	75,000	75,000	75,750
<b>70133</b> Overall planning & statistical services (CS)	80,000	80,000	80,800
<b>70360</b> Public order and safety n.e.c	36,500	36,500	36,865
<b>70421</b> Agriculture cs	645,000	645,000	651,450
<b>70610</b> Housing development	6,424,104	6,424,104	6,488,345
<b>70731</b> General hospital services (IS)	3,864,060	3,864,060	3,902,700
<b>70740</b> Public health services	88,500	88,500	89,385
<b>70980</b> Education n.e.c	6,795,752	6,795,752	6,863,710
<b>71040</b> Family and children	373,228	373,228	376,960
<b>Grand Total</b>	0	0	0
	21,173,052	21,173,052	21,384,782