



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ZABZUGU DISTRICT ASSEMBLY



ZABZUGU DISTRICT ASSEMBLY

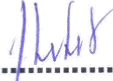
At the General Assembly Meeting of the Zabzugu District

Held on Thursday 28th October, 2021,

It was resolved that these estimates be approved for the 2022
fiscal year

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,981,815.00	GH¢ 2,743,398.00	GH¢ 2,705,021.00

Total Budget GH¢ 7,429,934.00


.....
CYPRIAN C. K. DOUCHEBE
DIST. CO-ORD. DIRECTOR



.....
HON. PUNALAR D. NPABU
PRESIDING MEMBER

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7. CORE FUNCTIONS

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

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

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

- Exercise political and administrative authority functions.
- Promote local economic development
- Provide guidance and direction to other administrative authorities in the district,
- A district Assembly shall exercise deliberative, legislative and executive functions and
- Be responsible for the overall development of the District and shall ensure the preparation and submission of the following through the Regional Coordinating Council:
 - Promote and support productive activity and social development in the district;
 - Sponsor the education of students in the district to fill particular manpower needs of the district;
 - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - Be responsible for the development, improvement and management of human settlement and the environment in the District.
 - In co-operation with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the District.
 - Ensure ready access to courts in the District for the promotion of justice.
 - Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment;
 - execute approved development plans; and
 - Guide and support sub-districts local structures, public agencies and local communities to perform their functions.

8. DISTRICT ECONOMY

The District is an Agrarian Economy with greater majority (92%) of the population engaged in subsistent Agriculture. The second largest occupation is service and sales workers who constitute 4.3 percent of the employed population. The number of craft and related trades workers represent 3.0 percent of the employed population. Those employed as professionals

constitute only 0.7 percent. The non-existence of a financial institution in the District is hampering socio economic activities.

a. Agriculture

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

b. Road Network

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

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

c. Energy

The District capital Zabzugu, and a few larger Communities are connected to the National grid. Approximately 11% of the total number of communities in the District is connected to the National grid. This is woefully inadequate since most of the communities lack access to electricity.

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

d. Health

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

e. Education

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

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

f. Market Centres

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

g. Water and Sanitation

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

h. Tourism

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

i. Environment

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

9. KEY ISSUES/CHALLENGES

The District is plagued with the following developmental issues:

- Inadequate educational infrastructure
- Inadequate health infrastructure
- Poor road network
- Limited number of AEAs
- De-afforestation
- Weak spatial planning
- Child trafficking and Labour

- Lack of Financial institution
- Low investment in Tourism potentials
- Youth Unemployment

Key Achievements in 2021

- Built Capacity of Staff
- Engaged Stakeholders on the PFM Template
- Supplied Dual Desk Furniture to selected Schools
- Drilled 24No. Boreholes in Selected communities
- Rehabilitated 3.1 km of Ujoja-Ochadindo Feeder Road
- Facilitating smallholder farmers’ access to subsidized farm implements
- Distributed 10,450 Cashew seedling to 58 Farmers
- Rehabilitated Small Earth Dam at Nakpali Tindang

STAKEHOLDER ENGAGEMENT ON PFM TEMPLATE



- ❖ Completion of Agric director’s Bungalow

CONSTRUCTED BOREHOLES IN SELECTED



Rehabilitated 3.1 km of Ujoja-Ochadindo F. Road



DISTRIBUTED CASHEW SEEDLINGS TO 58 FARMERS



DISTRIBUTED DUAL DESK FURNITURE TO SELECTED SCHOOLS



REHABILITATED AGRIC DIRECTOR'S BUNGALOW



REHABILITATED SMALL EARTH DAM AT NAKPALI TINDANG



Revenue and Expenditure Performance

Table 1 and Table 2 show the Revenue trend from 2019 up to July 2021. Whiles Table 1 shows the performance of I G F only, Table 2 shows all revenue sources.

Table 3 on the other hand, shows the Expenditure trend of the Assembly from 2019 up to July 2021 by economic classification and by all sources of funding.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						% performance as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	1,500.00	10,886.00	12,000.00	9,392.00	10,000.00	5,676.00	56.76
Other Rates	-	-	500.00	-	500.00	-	-
Fees	-	-	1,000.00	3,676.50	4,500.00	3,870.00	86.00
Fines	75,287.83	83,585.00	75,287.83	55,784.42	68,700.00	46,513.70	67.71
Licences	300.00	-	300.00	-	-	-	-
Land	10,530.00	4,766.00	10,530.00	30,353.00	32,000.00	9,550.00	29.84
Rent	23,300.00	41,244.96	23,300.00	24,064.00	26,000.00	21,629.00	83.19
Investment	126,917.00	29,736.00	14,917.00	1,860.00	2,500.00	190.00	7.60
Total	237,834.83	170,217.96	100,000.00	42,140.00	43,800.00	9,270.00	21.16

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	237,834.83	170,217.96	237,834.83	167,269.92	188,000.00	96,698.70	51.44
Compensation Transfer	1,094,946.29	546,385.36	1,094,946.29	656,646.89	1,562,443.32	856,374.45	54.81
Goods and Services Transfer	92,000.00	10,045.89	92,000.00	62,009.29	85,327.00	50,501.19	59.19
Assets Transfer	-	-	-	-	-	-	-
DACF	4,126,000.00	2,992,493.81	3,958,360.93	3,239,313.55	4,161,401.78	89,532.00	2.15
DACF-RFG	1,296,619.11	356,798.00	826,620.05	0	139,991.90	253,954.00	66.14
Other Transfer (MAG)	130,561.77	118,394.07	169,134.00	108,295.20	120,842.00	53,566.67	44.33
Other Transfer (GPSNP)	-	-	599,066.84	214,320.39	721,994.00	327,263.99	45.33
Total	6,977,962.00	4,194,335.09	6,977,962.94	4,447,855.24	6,980,000.00	1,727,891.00	24.75

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,094,946.29	1,136,938.91	1,094,946.29	693,788.31	1,840,900.89	856,374.45	46.52
Goods and Service	2,981,012.65	1,894,622.07	2,981,012.65	2,587,475.64	2,764,842.01	626,454.74	22.66
Assets	2,902,004.00	1,162,774.11	2,902,004.00	1,166,591.29	2,374,257.10	245,061.81	10.32
Total	6,977,962.94	4,194,335.09	6,977,962.94	4,447,855.24	6,980,000.00	1,727,891	24.75

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2020		Latest Status 2021		Medium Term Target			
		2019		Target	Actual	Target	Actual as at July	2022	2023	2024	2025
		Target	Actual								
Organize d Ordinary Assembly meeting annually	No. of General Assembly meetings held with minutes available	4	3	3	2	3	1	3	3	3	3
	No. of sub-committee meetings organized	4	3	4	3	4	2	4	4	4	4
Improved environmental sanitation	% of population with improved sanitation (household latrines)	90%	70%	90%	75%	90%	77%	90%	92%	94%	96%
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	4	4	3	4	2	4	4	4	4
Improved road network in the Dist.	Km of feeder roads improved	50k m	38km	50km	45km	55km	48km	52km	60km	65km	70km

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2020		Latest Status 2021		Medium Term Target			
		2019		Target	Actual	Target	Actual as at July	2022	2023	2024	2025
		Target	Actual								
Improved Fiscal Resource Mobilization	Amount of IGF generated	237,844	170,218	237,844	167,270	188,000	96,699	200,000	268,840	281,632	291,689
Projects implemented	% of implementation of AAP	100%	90%	100%	80%	100%	20%	100%	100%	100%	100%
Effective and efficient local governance	No. of functional Area Councils	2	1	2	1	2	2	2	2	2	2
	No. of Social accountability Fora organized.	4	3	4	3	4	1	4	4	4	4
Enhanced access to health care delivery	No. Of operational CHPS compounds	10	7	10	9	10	9	10	12	14	16
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	200	120	300	200	500	480	500	600	600	600
	Number of school building constructed	4	3	2	0	2	0	2	2	2	2
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	3,000	2,500	3,500	3,050	4,000	3,800	4,200	4,500	4,800	5,000

Revenue Mobilization Strategies

Table 5: The table below describes the revenue mobilization strategies of the Assembly to achieve the Revenue projection of GH¢ 200,000.00 for the 2022 fiscal year

REVENUE ITEM	OBJECTIVE	S/ N	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	EXPECTED COST (GHC)	RESPONSIBILITY
Rates	To be able to raise GH¢6,500.00 from Cattle Rates	i.	Update data on all cattle owners/ kraals in the District by Dec, 2022.	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	1,300.00	Revenue Supt, Area Councils, Task force
	To be able to raise GH¢10,000.00 from Property Rates	ii	Contract Valuers to value at least 10% of major properties in the District	10% of properties valued.	Percentage of properties valued	Contracting experts	6,000.00	DCD, DFO & DBA
Lands and Royalties	To be able to raise GH¢40,500.00 from Lands	i	Sensitize the public on the need to seek building permits before putting up structures	Increased number of permits issued	Number of permits issued	Through public sensitization and radio announcements	2,500.00	DBA/DIA/DFO
		ii	Ensure Permits are processed within two weeks of application	Increased number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	800.00	Works Depts
License (Business Operating Permit-BOP)	To be able to raise GH¢8,000.00	i	Sensitize business owners to acquire Operation Permits and also renew their licenses when they expire	Increased revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitizations	1,000.00	DBA,DIA & DFO
	From Licenses	ii	Update the database of all businesses within the District annually	Revenue database of the District updated	Number of businesses registered	Through Public Sensitizations	1,500.00	DBA/DIA/DFO
Fees	To be able to raise GH¢ 67,200.00 From Fees	i	Sensitize trade associations and transport unions on the need to pay fees on export of commodities	Revenue from market fees maximised.	Amount of fees collected	Increase physical presence of Collectors at the markets	0.00	ZEYA, Revenue Supt. & Collectors
		ii	Establish revenue check points & task forces to check revenue losses.	Revenue from market fees maximized.	No. Of check points & task forces established	Contracting Commission Collectors to man revenue check points	10,000.00	DIA/DFO/DBA Works Engineer
Fines	To be able to raise GH¢ 7,000.00 From Fines	i	Prosecute defaulters for non-compliance to Revenue bye-laws	Revenue from market fines maximized.	No. of defaulters prosecuted	Use of a mobile revenue taskforce	3,000.00	DBA/DIA/DFO/F&A

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Total staff strength of Sixty-eight (68) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, drivers, etc.).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The organizational units involved in this sub-programme are Administrative Unit, Registry, Security Unit, Transport Unit, and stores with the total staff strength of Sixty-four (64).

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

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

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

3. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly meeting annually	No. of General Assembly meetings held with minutes available	3	1	4	4	4	4
	No. of sub-committee meetings organized	3	2	4	4	4	4
Audit committee meetings organized	No. of Audit committee meetings organized	4	1	4	4	4	4
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	2	4	4	4	4
Coordinating of Assembly activities enhanced	No. of Management/HOD meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Publication, campaigns and programmes	Rehabilitation of Assembly office complex
Servicing of Administrative and Technical Meetings	Rehabilitation and Furnishing of the area councils of the Assembly
Preparation of Procurement plans and tender documents	Furnishing of the Assembly hall
Internal management of the organization	Procurement of 22 No. Motor Bikes
Procurement of office supplies and consumables	
National celebration celebrations	
Internal Audit Operations	
Maintenance of peace and security	
Support for sub-district structures	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The sub-programme is manned by Eleven (11) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	15%	15%	15%	15%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Appraisal of staff	Number of staff Appraised	56	0	76	76	76	76
Built Capacity of Staff	No. of Local Training programmes organized	2	1	4	4	4	4
Monthly validation of Staff	No. of monthly validations conducted	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Nine Officers are responsible for delivering the sub-programme, comprising of Five (5) Budget Analysts and Four (4) Planning Officers. The funding source of this sub-programme is DACF and the Assembly internally generated funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring of development Projects	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Organize DPCU and Budget Committee Quarterly meetings	Procurement of Motorbike
Review of the of Medium Term Development Plan (MTDP) and the Annual Action Plan	Procurement of 3 Laptop Computers, 3 Printers and 2 External Drives
Updating of the Revenue Database of the Assembly	
Organize Fee Fixing and District Budget hearing consultative meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Support to Sub-Structure	Procurement of 22 No. Motor Bikes for Assembly members
Gazetting of Fee-Fixing and Bye-laws	Rehabilitation and furnishing of Nakpali Area Council

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase inclusive and equitable access to education at all levels	Number of school buildings constructed	0	0	2	2	2	2
	Number of school furniture supplied	200	480	500	600	600	600
Students sponsored	Number of students	50	30	25	30	35	35
Organize quarterly DEOC meetings	Number of meetings organized	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The challenges facing the sub programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to primary Health care increase	% increase in OPD attendance	5%	5%	5%	5%	5%	5%
Adolescent health issues improved	No. of adolescents sensitized	160	180	180	200	200	200
Family planning awareness enhanced	No. of people sensitized	200	160	335	345	350	380
Access to quality health facilities improved	No. of CHPS Constructed	1	1	2	2	2	2
	No. of functional CHPS	8	9	10	12	14	16
Mother to child transmission of HIV/AIDS	No. of pregnant women sensitized	800	900	1,500	1,500	1,500	1,500

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Support for the create of additional 10 outreach points to facilitate health delivery	Construction and Furnishing of 2No. CHPS Compound at Selected Locations
Support for National immunization activities	
Hold quarterly District Public Health Emergency Management Committee meeting	
Support to Malaria control Programme	
HIV/AIDS sensitization workshop for decentralised departments in mainstreaming HIV/AIDs into core plans.	
Support to Promote and control Micro Nutrient deficiency	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

The following are the challenges facing this sub-programme:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	169	170	170	170	180	180
Vulnerable person in the District supported	Number of person supported	1063	350	2600	2600	2600	2600
Gender Mainstreaming	Number of training on gender issues	4	1	4	4	4	4
PWD Fund Management meetings held	No. of meetings held	4	2	4	4	4	4
Capacity of stakeholders enhance	Number of public education on gov't policies, programs and topical issues	10	12	14	16	18	18

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-programme will be carried out with staff strength of only one (1) staff.
The funding of this sub programme is the Internally Generated Fund (IGF), District Assembly Common fund and Government of Ghana transfers.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Undertake quarterly community sensitization and registration of births and deaths	No. of communities sensitised	0	0	2	4	6	8
	No. of sensitization programmes held	0	0	4	4	4	4
Organize training for Community volunteers to support births and deaths registration	No. of trainings held	0	0	2	4	4	4
	No. of volunteers trained	0	0	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The major services of Environmental Health and Sanitation include:

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

The staff involved in delivering the Sub-programme are Twenty (20) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and other Government Transfers. The beneficiaries of this Sub-Programme are the General Public and all Departments of the Assembly.

Challenges the Environmental Health and Sanitation services face include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Cleaning of markets and other public places	No. of Cleaning exercises carried out with reports	9	10	12	12	12	12
Disinfecting markets and other public places	No. of Markets and Public places Disinfected	8	0	10	10	10	10
Food vendors Screening	Number of people screened and its reports	20	8	100	200	200	200
	No. of Food Vendor Certificate Issued	6	2	50	100	150	200
Monitoring of VSLA's and ODF Communities	No. of VSLA's and ODF Communities Monitored	20	5	80	80	80	80
Improved environmental sanitation	% of population with improved sanitation (household latrines)	75%	77%	80%	85%	90%	95%
Dislodgement of Public Toilet and Official Residence	No. of Public Toilet and Official Residence Dislodged	2	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

Key departments involve in carrying the programme include the Physical and Spatial Planning Development and the Public Works, Rural Housing and Water management Department with the staff strength of three (3).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Updating of District Map/Website	District Map and Website Updated	1	1	1	1	1	1
Valuation of Properties in Zabzugu Township	No. of properties valued	-	-	200	200	200	200
Acceptance processing and development applications.	Number of development applications processed and accepted	8	12	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Acquisition of land banks	
Property Valuation Expenses	
Street naming and property address system and Digitisation of the streets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	10km	17km	23km	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	No. of communities connected to the national Grid	2	3	4	4	4	4
	Number of boreholes drilled mechanized	6	10	10	10	10	10
	% of population with access to portable water	70%	75%	80%	85%	85%	85%

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of Printed Materials and Stationery	Drilling of 2No. Boreholes in selected communities
Procurement of Office Facilities, Supplies and Accessories	Rehabilitation and furnishing of Nakpali area councils
Other Travel and Transport	Spot improvement of Selected Feeder Roads
Servicing of Office Equipment and Official Motorbike	Rehabilitation of Assembly Office
Monitoring and Supervision of development projects	Installations and Maintenance of Streetlight
Renovation of Assembly Hall	Construction of Police Quarters at Nakpali
	Supply of Electrical Materials and Installations
	Rehabilitation of 3.1km of Ujoja-Ochadindo Feeder Road
	Rehabilitation of Presidential Lodge Annex
	Completion of Presidential Lodge

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Trade, Industry and Tourism sub programme seeks to:

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. 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 SMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for 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 and restaurant.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity Building for SMEs	Number of SMEs trained	10	15	25	30	35	35
Women equipped with employable skills	Number of women trained	45	50	55	60	65	65

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Organise marketing training for 25 SMEs	Renovation of Market Stores Sheds
Train 25 of welders and black smiths in occupational safety, health and environmental management	Construct 20-Unit Market stores & Sheds at Nakpale Market
Organise Vocational and Technical skills Training Batik, Baking and Confessionary for 25 SMEs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
National farmers day held	Number of farmers awarded trained	13	15	20	20	20	20
Increased access to relevant technologies	Number of AEAs trained on new technologies	15 AEAs	15 AEAs	20 AEAs	20 AEAs	25 AEAs	25 AEAs
	Number of FBOs & CBOs trained on new technologies	75FBO /CBO	75FBO/ CBO	80FBO /CBO	80FBO /CBO	85FBO /CBO	85FBO /CBO
Field training and demonstrations held	Number of farmers trained.	2,500	3,050	3,800	4,000	4,200	4,200

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. 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 response mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Manage and minimize disaster improve annually	Number of public education conducted (NADMO)	3	2	4	4	4	4
	Number of communities sensitized on bush fire and floods	25	20	20	25	25	25
Support victims of disaster	Number of victims supplied with relief items	152	-	3,000	3,000	3,000	3,000
Train and Equipped Fire volunteers	No. of Trainings Organized	2	1	4	4	4	4
	Number of Fire volunteers supported	-	-	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,981,515		
130201 17.1 strengthen domestic resource mob.	7,455,115	78,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	206,995		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	716,581		
300102 6.1 Universal access to safe drinking water by 2030	0	90,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	7,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	80,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	154,791		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	47,000		
390202 11.2 Improve transport and road safety	0	404,637		
400101 Deepen democratic governance	0	232,000		
410101 Deepen political and administrative decentralisation	0	1,115,710		
410201 Improve decentralised planning	0	22,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	10,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	342,930		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	583,385		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	465,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	21,232		
550101 2.2 End all forms of malnutrition	0	72,000		
550201 2.1 End hunger and ensure access to sufficient food	0	251,263		
550302 16.9 Provide legal identity incl. birth registration	0	6,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	230,500		
580102 1.1 Eradicate extreme poverty	0	7,392		
590101 8.7 Eradicate forced labour & end slavery	0	5,000		
590202 16.2 End abuse, exploitation and violence	0	19,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	212,325		
640101 Improve human capital development and management	0	99,359		
Grand Total €	7,455,115	7,468,115	-13,000	-0.17

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
342 02 00 001 28				
Finance, ,	7,455,114.71	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 RATES				
Property income [GFS]	17,000.00	0.00	0.00	0.00
1413001 Property Rate	10,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	6,500.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND ROYALTIES				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	6,000.00	0.00	0.00	0.00
Sales of goods and services	34,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422155 Registration fee	8,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1422158 River Sand	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	67,200.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	700.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430015 Fines	7,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES				
Sales of goods and services	8,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	300.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422016 Lottery Business	300.00	0.00	0.00	0.00
1422017 Hotel Services	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422018 Pharmacy / Chemical Sellers	300.00	0.00	0.00	0.00
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422071 Business Providers	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 RENT				
	0.00	0.00	0.00	0.00
Property income [GFS]	12,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 INVESTMENT				
Property income [GFS]	46,800.00	0.00	0.00	0.00
1415011 Other Investment Income	46,800.00	0.00	0.00	0.00
<i>Output</i> 0009 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
<i>Output</i> 0010 GRANTS AND AID				
From foreign governments(Current)	7,255,114.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,932,495.80	0.00	0.00	0.00
1331002 DACF - Assembly	3,821,843.41	0.00	0.00	0.00
1331003 DACF - MP	424,649.27	0.00	0.00	0.00
1331008 Other Donors Support Transfers	348,744.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	107,740.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	548,603.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	7,455,114.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Zabzugu District - Zabzugu	0	0	0	7,468,115	7,487,930	7,540,170
Management and Administration	0	0	0	2,642,960	2,653,854	2,669,389
GOG Sources	0	0	0	1,078,346	1,088,608	1,089,130
IGF Sources	0	0	0	157,000	157,632	158,570
DACF ASSEMBLY Sources	0	0	0	1,361,754	1,361,754	1,375,372
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,501,415	2,506,611	2,526,429
GOG Sources	0	0	0	537,043	542,239	542,413
IGF Sources	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	280,000	280,000	282,800
DACF ASSEMBLY Sources	0	0	0	1,441,867	1,441,867	1,456,286
DACF PWD Sources	0	0	0	212,325	212,325	214,448
DDF Sources	0	0	0	29,180	29,180	29,472
Infrastructure Delivery and Management	0	0	0	1,416,817	1,418,073	1,430,986
GOG Sources	0	0	0	152,227	153,483	153,749
DACF MP Sources	0	0	0	144,649	144,649	146,096
DACF ASSEMBLY Sources	0	0	0	521,281	521,281	526,494
DDF Sources	0	0	0	79,237	79,237	80,030
Economic Development	0	0	0	705,132	707,601	709,557
GOG Sources	0	0	0	286,595	289,064	289,461
IGF Sources	0	0	0	42,000	42,000	42,420
DACF ASSEMBLY Sources	0	0	0	259,821	259,821	262,419
CIDA Sources	0	0	0	39,492	39,492	37,261
DDF Sources	0	0	0	77,225	77,225	77,997
Environmental and Sanitation Management	0	0	0	201,791	201,791	203,809
DACF ASSEMBLY Sources	0	0	0	49,000	49,000	49,490
DDF Sources	0	0	0	152,791	152,791	154,319
Grand Total	0	0	0	7,468,115	7,487,930	7,540,170

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Zabzugu District - Zabzugu	0	0	0	7,468,115	7,487,930	7,540,170
Management and Administration	0	0	0	2,642,960	2,653,854	2,669,389
SP1.1: General Administration	0	0	0	2,077,932	2,087,554	2,098,711
21 Compensation of employees [GFS]	0	0	0	962,221	971,843	971,843
211 Wages and salaries [GFS]	0	0	0	837,332	845,706	845,706
21110 Established Position	0	0	0	768,377	776,061	776,061
21111 Wages and salaries in cash [GFS]	0	0	0	23,224	23,456	23,456
21112 Wages and salaries in cash [GFS]	0	0	0	45,731	46,189	46,189
212 Social contributions [GFS]	0	0	0	124,889	126,138	126,138
21210 Actual social contributions [GFS]	0	0	0	124,889	126,138	126,138
22 Use of goods and services	0	0	0	823,530	823,530	831,766
221 Use of goods and services	0	0	0	823,530	823,530	831,766
22101 Materials - Office Supplies	0	0	0	295,825	295,825	298,783
22102 Utilities	0	0	0	37,500	37,500	37,875
22105 Travel - Transport	0	0	0	202,000	202,000	204,020
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	128,206	128,206	129,488
22113	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	157,180	157,180	158,752
311 Fixed assets	0	0	0	157,180	157,180	158,752
31121 Transport equipment	0	0	0	132,000	132,000	133,320
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	141,861	142,499	143,279
21 Compensation of employees [GFS]	0	0	0	63,861	64,499	64,499
211 Wages and salaries [GFS]	0	0	0	56,514	57,079	57,079
21110 Established Position	0	0	0	56,514	57,079	57,079
212 Social contributions [GFS]	0	0	0	7,347	7,420	7,420
21210 Actual social contributions [GFS]	0	0	0	7,347	7,420	7,420
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	13,000	13,000	13,130
311 Fixed assets	0	0	0	13,000	13,000	13,130
31121 Transport equipment	0	0	0	13,000	13,000	13,130
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	13,000	13,000	13,130
311 Fixed assets	0	0	0	13,000	13,000	13,130
31121 Transport equipment	0	0	0	13,000	13,000	13,130
SP1.4: Legislative Oversights	0	0	0	232,000	232,000	234,320
22 Use of goods and services	0	0	0	232,000	232,000	234,320
221 Use of goods and services	0	0	0	232,000	232,000	234,320
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	182,000	182,000	183,820
SP1.5: Human Resource Management	0	0	0	156,167	156,801	157,729
21 Compensation of employees [GFS]	0	0	0	63,308	63,942	63,942
211 Wages and salaries [GFS]	0	0	0	56,025	56,585	56,585
21110 Established Position	0	0	0	56,025	56,585	56,585
212 Social contributions [GFS]	0	0	0	7,283	7,356	7,356
21210 Actual social contributions [GFS]	0	0	0	7,283	7,356	7,356
22 Use of goods and services	0	0	0	92,859	92,859	93,788
221 Use of goods and services	0	0	0	92,859	92,859	93,788
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	80,859	80,859	81,668
Social Services Delivery	0	0	0	2,501,415	2,506,611	2,526,429
SP2.1 Education, youth & Sports Services	0	0	0	926,315	926,315	935,578
22 Use of goods and services	0	0	0	117,930	117,930	119,109
221 Use of goods and services	0	0	0	117,930	117,930	119,109
22101 Materials - Office Supplies	0	0	0	23,930	23,930	24,169
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	225,000	225,000	227,250
282 Miscellaneous other expense	0	0	0	225,000	225,000	227,250
28210 General Expenses	0	0	0	225,000	225,000	227,250
31 Non Financial Assets	0	0	0	583,385	583,385	589,219
311 Fixed assets	0	0	0	583,385	583,385	589,219
31111 Dwellings	0	0	0	154,205	154,205	155,747
31112 Nonresidential buildings	0	0	0	329,180	329,180	332,472
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	957,523	961,516	967,099
21 Compensation of employees [GFS]	0	0	0	399,291	403,284	403,284
211 Wages and salaries [GFS]	0	0	0	353,355	356,888	356,888
21110 Established Position	0	0	0	353,355	356,888	356,888
212 Social contributions [GFS]	0	0	0	45,936	46,395	46,395
21210 Actual social contributions [GFS]	0	0	0	45,936	46,395	46,395
22 Use of goods and services	0	0	0	98,232	98,232	99,215
221 Use of goods and services	0	0	0	98,232	98,232	99,215
22101 Materials - Office Supplies	0	0	0	35,800	35,800	36,158
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
22109 Special Services	0	0	0	7,932	7,932	8,012
31 Non Financial Assets	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
SP2.3 Social Welfare and Community Development	0	0	0	374,076	375,280	377,817
21 Compensation of employees [GFS]	0	0	0	120,360	121,563	121,563
211 Wages and salaries [GFS]	0	0	0	106,513	107,578	107,578
21110 Established Position	0	0	0	106,513	107,578	107,578
212 Social contributions [GFS]	0	0	0	13,847	13,985	13,985
21210 Actual social contributions [GFS]	0	0	0	13,847	13,985	13,985
22 Use of goods and services	0	0	0	77,392	77,392	78,166
221 Use of goods and services	0	0	0	77,392	77,392	78,166
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	28,392	28,392	28,676
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
271 Social security benefits	0	0	0	4,000	4,000	4,040
27111 Social Security Benefits - Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	172,325	172,325	174,048
282 Miscellaneous other expense	0	0	0	172,325	172,325	174,048
28210 General Expenses	0	0	0	172,325	172,325	174,048
SP2.4 Birth and Death Registration Services	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP2.5 Environmental Health and Sanitation Services	0	0	0	237,500	237,500	239,875

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	187,500	187,500	189,375
221 Use of goods and services	0	0	0	187,500	187,500	189,375
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,416,817	1,418,073	1,430,986
SP3.1 Physical and Spatial Planning Development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,336,817	1,338,073	1,350,186
21 Compensation of employees [GFS]	0	0	0	125,600	126,856	126,856
211 Wages and salaries [GFS]	0	0	0	111,150	112,262	112,262
21110 Established Position	0	0	0	111,150	112,262	112,262
212 Social contributions [GFS]	0	0	0	14,450	14,594	14,594
21210 Actual social contributions [GFS]	0	0	0	14,450	14,594	14,594
22 Use of goods and services	0	0	0	36,627	36,627	36,993
221 Use of goods and services	0	0	0	36,627	36,627	36,993
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	25,127	25,127	25,378
31 Non Financial Assets	0	0	0	1,174,591	1,174,591	1,186,336
311 Fixed assets	0	0	0	1,174,591	1,174,591	1,186,336
31111 Dwellings	0	0	0	373,954	373,954	377,694
31112 Nonresidential buildings	0	0	0	171,281	171,281	172,994
31113 Other structures	0	0	0	404,637	404,637	408,683
31122 Other machinery and equipment	0	0	0	54,719	54,719	55,266
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
Economic Development	0	0	0	705,132	707,601	709,557
SP4.1 Trade, Tourism and Industrial Development	0	0	0	206,995	206,995	209,065
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	186,995	186,995	188,865
311 Fixed assets	0	0	0	186,995	186,995	188,865
31113 Other structures	0	0	0	186,995	186,995	188,865
SP4.2 Agricultural Services and Management	0	0	0	498,137	500,606	500,492
21 Compensation of employees [GFS]	0	0	0	246,874	249,343	249,343
211 Wages and salaries [GFS]	0	0	0	218,473	220,657	220,657
21110 Established Position	0	0	0	218,473	220,657	220,657
212 Social contributions [GFS]	0	0	0	28,401	28,685	28,685
21210 Actual social contributions [GFS]	0	0	0	28,401	28,685	28,685
22 Use of goods and services	0	0	0	159,213	159,213	158,179
221 Use of goods and services	0	0	0	159,213	159,213	158,179
22101 Materials - Office Supplies	0	0	0	20,521	20,521	20,726
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	21,149	21,149	21,360
22107 Training - Seminars - Conferences	0	0	0	53,830	53,830	51,742
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	2,513	2,513	2,538
31 Non Financial Assets	0	0	0	92,050	92,050	92,971
311 Fixed assets	0	0	0	92,050	92,050	92,971
31111 Dwellings	0	0	0	14,826	14,826	14,974
31131 Infrastructure Assets	0	0	0	77,225	77,225	77,997
Environmental and Sanitation Management	0	0	0	201,791	201,791	203,809
SP5.1 Disaster Prevention and Management	0	0	0	47,000	47,000	47,470
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
SP5.2 Natural Resource Conservation and Management	0	0	0	154,791	154,791	156,339
22 Use of goods and services	0	0	0	154,791	154,791	156,339
221 Use of goods and services	0	0	0	154,791	154,791	156,339
22101 Materials - Office Supplies	0	0	0	128,791	128,791	130,079
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
Grand Total	0	0	0	7,468,115	7,487,930	7,540,170

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	19,18,291	2,293,957	1,855,156	6,112,584	63,224	96,776	40,000	200,000	0	200,000	0	0	0	0	233,141	705,965		945,296	7,468,115		
Zabzugu District - Zabzugu Management and Administration	1,026,166	1,230,754	183,180	2,440,101	63,224	93,776	0	157,000	0	157,000	0	0	0	45,959	0	45,959	2,842,960				
Central Administration	888,897	1,117,754	157,180	2,173,332	63,224	72,776	0	136,000	0	136,000	0	0	0	0	0	0	2,308,932				
Administration (Assembly Office)	886,897	1,117,754	157,180	2,173,332	63,224	72,776	0	136,000	0	136,000	0	0	0	0	0	0	2,309,832				
Finance	63,861	44,000	13,000	120,861	0	21,000	0	21,000	0	21,000	0	0	0	0	0	0	141,861				
Human Resource	63,861	44,000	13,000	120,861	0	21,000	0	21,000	0	21,000	0	0	0	0	0	0	141,861				
Human Resource	63,308	47,000	6,500	116,808	0	0	0	0	0	0	0	0	0	45,959	0	45,959	162,667				
Human Resource	63,308	47,000	6,500	116,808	0	0	0	0	0	0	0	0	0	45,959	0	45,959	162,667				
Statistics	0	22,800	6,500	26,500	0	0	0	0	0	0	0	0	0	0	0	0	26,500				
Statistics	0	22,000	6,500	26,500	0	0	0	0	0	0	0	0	0	0	0	0	26,500				
Social Services Delivery	519,651	675,954	1,064,205	2,258,910	1,000	1,000	0	1,000	0	1,000	0	0	0	0	29,180	29,180	2,510,415				
Education, Youth and Sports	0	341,930	554,205	896,135	1,000	1,000	0	1,000	0	1,000	0	0	0	0	29,180	29,180	926,315				
Education	0	341,930	554,205	896,135	1,000	1,000	0	1,000	0	1,000	0	0	0	0	29,180	29,180	926,315				
Health	389,291	285,732	510,000	1,195,023	0	0	0	0	0	0	0	0	0	0	0	0	1,195,023				
Environmental Health Unit	389,291	187,500	50,000	636,791	0	0	0	0	0	0	0	0	0	0	0	0	636,791				
Hospital services	0	98,232	460,000	558,232	0	0	0	0	0	0	0	0	0	0	0	0	558,232				
Social Welfare & Community Development	120,360	41,392	0	161,752	0	0	0	0	0	0	0	0	0	0	0	0	374,076				
Social Welfare	26,953	26,392	0	53,345	0	0	0	0	0	0	0	0	0	0	0	0	265,670				
Community Development	93,407	15,000	0	108,407	0	0	0	0	0	0	0	0	0	0	0	0	108,407				
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000				
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000				
Infrastructure Delivery and Management	125,600	116,827	575,951	816,157	0	0	0	0	0	0	0	0	0	0	598,660	598,660	1,416,817				
Physical Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000				
Town and Country Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000				
Works	125,600	36,827	575,951	738,157	0	0	0	0	0	0	0	0	0	0	598,660	598,660	1,336,817				
Public Works	125,600	36,627	431,261	593,508	0	0	0	0	0	0	0	0	0	0	248,673	248,673	842,161				
Water	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000				

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	246,874	13,721	161,821	546,116	2,000	40,000	42,000	0	0	0	0	0	0	0	39,492	71,225		116,716	705,132		
Economic Development	246,874	13,721	161,821	546,116	2,000	40,000	42,000	0	0	0	0	0	0	39,492	71,225	116,716	488,137				
Agriculture	246,874	117,721	14,826	379,421	0	2,000	2,000	0	2,000	0	0	0	0	39,492	71,225	116,716	468,137				
Trade, Industry and Tourism	0	20,800	146,995	166,995	0	40,000	40,000	0	40,000	0	0	0	0	0	0	0	206,995				
Cottage Industry	0	20,000	146,995	166,995	0	40,000	40,000	0	40,000	0	0	0	0	0	0	0	206,995				
Environmental and Sanitation Management	0	49,800	0	49,800	0	0	0	0	0	0	0	0	0	152,791	0	152,791	207,791				
Natural Resource Conservation	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	152,791	0	152,791	154,791				
Disaster Prevention	0	47,800	0	47,800	0	0	0	0	0	0	0	0	0	0	0	0	47,800				
Disaster Prevention	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	0	0	47,000				

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	924,177
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Compensation of employees [GFS]				898,997
Objective	000000	Compensation of Employees		898,997
Program	91001	Management and Administration		898,997
Sub-Program	91001001	SP1.1: General Administration		898,997
Operation	000000		0.0 0.0 0.0	898,997

Wages and salaries [GFS]		799,108
2111001	Established Post	768,377
2111233	Entertainment Allowance	5,242
2111236	Housing Subsidy/Allowance	3,180
2111240	Uniform and Protective Clothing Allowance	5,241
2111245	Domestic Servants Allowance	11,021
2111247	Utility Allowance	6,048
Social contributions [GFS]		99,889
2121001	13 Percent SSF Contribution	99,889

Non Financial Assets				25,180
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180
Fixed assets		25,180		
3112208	Computers and Accessories	25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	136,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Compensation of employees [GFS]				63,224
Objective	000000	Compensation of Employees		63,224
Program	91001	Management and Administration		63,224
Sub-Program	91001001	SP1.1: General Administration		63,224
Operation	000000		0.0 0.0 0.0	63,224

Wages and salaries [GFS]		38,224
2111102	Monthly paid and casual labour	23,224
2111243	Transfer Grants	15,000
Social contributions [GFS]		25,000
2121001	13 Percent SSF Contribution	3,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	22,000

Use of goods and services				65,776
Objective	400101	Deepen democratic governance		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001004	SP1.4: Legislative Oversight		9,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210113	Feeding Cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	2,000

Objective	410101	Deepen political and administrative decentralisation		56,776
Program	91001	Management and Administration		56,776
Sub-Program	91001001	SP1.1: General Administration		56,776
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,500

Use of goods and services		40,500		
2210103	Refreshment Items	1,000		
2210201	Electricity charges	4,000		
2210202	Water	1,000		
2210203	Telecommunications	2,000		
2210204	Postal Charges	500		
2210502	Maintenance and Repairs - Official Vehicles	3,000		
2210503	Fuel and Lubricants - Official Vehicles	7,000		
2210511	Local travel cost	5,000		
2210513	Local Hotel Accommodation	2,000		
2210606	Maintenance of General Equipment	5,000		
2210623	Maintenance of Office Equipment	5,000		
2210709	Seminars/Conferences/Workshops - Domestic	5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services		5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210101 Printed Material and Stationery				5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,276
Use of goods and services				3,276
2210902 Official Celebrations				3,276
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210901 Service of the State Protocol				3,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210614 Traditional Authority Property				2,000
Other expense				7,000
Objective	410101	410101 - Deepen political and administrative decentralisation		7,000
Program	91001	91001 - Management and Administration		7,000
Sub-Program	91001001	91001001 - SP1.1: General Administration		7,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821009 Donations				5,000
2821010 Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Use of goods and services				989,754
Objective	400101	400101 - Deepen democratic governance		223,000
Program	91001	91001 - Management and Administration		223,000
Sub-Program	91001004	91001004 - SP1.4: Legislative Oversight		223,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	223,000
Use of goods and services				223,000
2210113 Feeding Cost				28,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210709 Seminars/Conferences/Workshops - Domestic				95,000
2210711 Public Education and Sensitization				80,000
Objective	410101	410101 - Deepen political and administrative decentralisation		766,754
Program	91001	91001 - Management and Administration		766,754
Sub-Program	91001001	91001001 - SP1.1: General Administration		766,754
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	358,000
Use of goods and services				358,000
2210201 Electricity charges				20,000
2210202 Water				5,000
2210203 Telecommunications				5,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
2210503 Fuel and Lubricants - Official Vehicles				60,000
2210509 Other Travel and Transportation				50,000
2210511 Local travel cost				10,000
2210513 Local Hotel Accommodation				5,000
2210602 Repairs of Residential Buildings				20,000
2210603 Repairs of Office Buildings				20,000
2210606 Maintenance of General Equipment				25,000
2210622 Maintenance of Computer Software				5,000
2210623 Maintenance of Office Equipment				8,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2211304 Insurance of Vehicles				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	22,500
Use of goods and services				22,500
2210101 Printed Material and Stationery				21,000
2210111 Other Office Materials and Consumables				1,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	38,000
Use of goods and services				38,000
2210102 Office Facilities, Supplies and Accessories				38,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	36,000
Use of goods and services						
	2210103	Refreshment Items				14,000
	2210901	Service of the State Protocol				22,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	297,254
Use of goods and services						
	2210108	Construction Material				212,325
	2210904	Substructure Allowances				84,930
Social benefits [GFS]						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Employer social benefits						
	2731102	Staff Welfare Expenses				10,000
Other expense						118,000
Objective	410101	Deepen political and administrative decentralisation				118,000
Program	91001	Management and Administration				118,000
Sub-Program	91001001	SP1.1: General Administration				118,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	115,000
Miscellaneous other expense						
	2821009	Donations				40,000
	2821010	Contributions				75,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
Miscellaneous other expense						
	2821010	Contributions				3,000
Non Financial Assets						132,000
Objective	410101	Deepen political and administrative decentralisation				132,000
Program	91001	Management and Administration				132,000
Sub-Program	91001001	SP1.1: General Administration				132,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	132,000
Fixed assets						
	3112105	Motor Bike, bicycles etc				132,000
Total Cost Centre						2,309,932

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			63,861
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Compensation of employees [GFS]						63,861
Objective	000000	Compensation of Employees				63,861
Program	91001	Management and Administration				63,861
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				63,861
Operation	000000		0.0	0.0	0.0	63,861
Wages and salaries [GFS]						
	2111001	Established Post				56,514
Social contributions [GFS]						
	2121001	13 Percent SSF Contribution				7,347
Amount (GH¢)						21,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			21,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						6,000
Objective	130201	17.1 strengthen domestic resource mob.				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				6,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000
Use of goods and services						
	2210122	Value Books				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2211101	Bank Charges				1,000
Social benefits [GFS]						15,000
Objective	130201	17.1 strengthen domestic resource mob.				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,000
Employer social benefits						
	2731101	Workman compensation				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 57,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	44,000
Objective	130201	17.1 strengthen domestic resource mob.		44,000
Program	91001	Management and Administration		44,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		44,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	37,000

			Use of goods and services	37,000
	2210101	Printed Material and Stationery		10,000
	2210102	Office Facilities, Supplies and Accessories		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		12,000
	2211101	Bank Charges		5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
	2210622	Maintenance of Computer Software		7,000

			Non Financial Assets	13,000
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Objective	130201	17.1 strengthen domestic resource mob.		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,000

			Fixed assets	13,000
	3112105	Motor Bike, bicycles etc		13,000
			Total Cost Centre	141,861

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70912	Primary education	
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
	2210902	Official Celebrations		1,000

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 280,000
Function Code	70912	Primary education	
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Other expense	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	200,000

			Miscellaneous other expense	200,000
	2821019	Scholarship and Bursaries		200,000

			Non Financial Assets	80,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

			Fixed assets	80,000
	3111256	WIP - School Buildings		80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	616,135
Function Code	70912	Primary education		
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Use of goods and services				116,930
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			116,930
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Program	91006	Social Services Delivery			116,930
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			116,930
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	91,930
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Use of goods and services				91,930
2210102	Office Facilities, Supplies and Accessories			7,930
2210103	Refreshment Items			5,000
2210113	Feeding Cost			6,000
2210503	Fuel and Lubricants - Official Vehicles			22,000
2210511	Local travel cost			5,000
2210701	Training Materials			22,000
2210703	Examination Fees and Expenses			14,000
2210708	Refreshments			6,000
2210711	Public Education and Sensitization			4,000

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

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

Other expense 25,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000
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Program	91006	Social Services Delivery			25,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Miscellaneous other expense				5,000
2821010	Contributions			5,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
2821010	Contributions			20,000

Non Financial Assets 474,205

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			474,205
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Program	91006	Social Services Delivery			474,205
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			474,205
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	474,205
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Fixed assets		474,205
3111103	Bungalows/Flats	70,000
3111153	WIP - Bungalows/Flat	84,205
3111205	School Buildings	220,000
3113108	Furniture and Fittings	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	29,180
Function Code	70912	Primary education		
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Non Financial Assets 29,180

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			29,180
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Program	91006	Social Services Delivery			29,180
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			29,180
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	29,180
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Fixed assets		29,180
3111256	WIP - School Buildings	29,180

Total Cost Centre 926,315

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 399,291
Function Code	70740	Public health services	
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Compensation of employees [GFS]	399,291
Objective	000000	Compensation of Employees		399,291
Program	91006	Social Services Delivery		399,291
Sub-Program	91006002	SP2.2 Public Health Services and Management		399,291
Operation	000000		0.0 0.0 0.0	399,291

Wages and salaries [GFS]		353,355
2111001	Established Post	353,355
Social contributions [GFS]		45,936
2121001	13 Percent SSF Contribution	45,936

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 237,500
Function Code	70740	Public health services	
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	187,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	5,000

Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		180,500
Program	91006	Social Services Delivery		180,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		180,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	180,500

Use of goods and services		180,500
2210205	Sanitation Charges	100,000
2210301	Cleaning Materials	15,000
2210302	Contract Cleaning Service Charges	20,000
2210509	Other Travel and Transportation	15,000
2210511	Local travel cost	5,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	20,000
2210701	Training Materials	3,500
2210711	Public Education and Sensitization	2,000

			Non Financial Assets	50,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111303	Toilets	50,000

Total Cost Centre 636,791

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	558,232
Function Code	70731	General hospital services (IS)		
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Use of goods and services				98,232
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		21,232
Program	91006	Social Services Delivery		21,232
Sub-Program	91006002	SP2.2 Public Health Services and Management		21,232
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,232
Use of goods and services				21,232
2210103 Refreshment Items				2,800
2210104 Medical Supplies				8,000
2210711 Public Education and Sensitization				2,500
2210902 Official Celebrations				7,932
Objective	550101	2.2 End all forms of malnutrition		72,000
Program	91006	Social Services Delivery		72,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		72,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	72,000
Use of goods and services				72,000
2210103 Refreshment Items				10,000
2210108 Construction Material				11,000
2210113 Feeding Cost				4,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				12,000
2210711 Public Education and Sensitization				20,000
Non Financial Assets				460,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		460,000
Program	91006	Social Services Delivery		460,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	460,000
Fixed assets				460,000
3111202 Clinics				460,000
Total Cost Centre				558,232

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	286,595
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Compensation of employees [GFS]				246,874
Objective	000000	Compensation of Employees		246,874
Program	91008	Economic Development		246,874
Sub-Program	91008002	SP4.2 Agricultural Services and Management		246,874
Operation	000000		0.0 0.0 0.0	246,874
Wages and salaries (GFS)				218,473
2111001 Established Post				218,473
Social contributions (GFS)				28,401
2121001 13 Percent SSF Contribution				28,401
Use of goods and services				39,721
Objective	550201	2.1 End hunger and ensure access to sufficient food		39,721
Program	91008	Economic Development		39,721
Sub-Program	91008002	SP4.2 Agricultural Services and Management		39,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,681
Use of goods and services				28,681
2210101 Printed Material and Stationery				13,150
2210711 Public Education and Sensitization				15,531
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	11,040
Use of goods and services				11,040
2210701 Training Materials				5,520
2210711 Public Education and Sensitization				5,520
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Use of goods and services				2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210902 Official Celebrations				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 92,826
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	78,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			78,000
Program	91008	Economic Development			78,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			78,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	20,000

Use of goods and services				20,000	
2210711 Public Education and Sensitization				20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	58,000

Use of goods and services				58,000
2210902 Official Celebrations				58,000

				Non Financial Assets	14,826
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Objective	550201	2.1 End hunger and ensure access to sufficient food			14,826
Program	91008	Economic Development			14,826
Sub-Program	91008002	SP4.2 Agricultural Services and Management			14,826
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	14,826

Fixed assets				14,826
3111153 WIP - Bungalows/Flat				14,826

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 39,492
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	39,492
Objective	550201	2.1 End hunger and ensure access to sufficient food			39,492
Program	91008	Economic Development			39,492
Sub-Program	91008002	SP4.2 Agricultural Services and Management			39,492
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	13,690

Use of goods and services				13,690	
2210101 Printed Material and Stationery				1,640	
2210103 Refreshment Items				1,576	
2210201 Electricity charges				1,200	
2210502 Maintenance and Repairs - Official Vehicles				3,669	
2210701 Training Materials				1,567	
2210709 Seminars/Conferences/Workshops - Domestic				1,525	
2211304 Insurance of Vehicles				2,513	
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	19,055

Use of goods and services				19,055	
2210103 Refreshment Items				1,575	
2210503 Fuel and Lubricants - Official Vehicles				10,200	
2210511 Local travel cost				7,280	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	5,180

Use of goods and services				5,180	
2210120 Purchase of Petty Tools/Implements				2,580	
2210711 Public Education and Sensitization				2,600	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	1,567

Use of goods and services				1,567
2210701 Training Materials				1,567

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	CIDA		Total By Fund Source 77,225
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Non Financial Assets	77,225
Objective	550201	2.1 End hunger and ensure access to sufficient food			77,225
Program	91008	Economic Development			77,225
Sub-Program	91008002	SP4.2 Agricultural Services and Management			77,225
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	77,225

Fixed assets				77,225
3113109 Irrigation Systems				77,225

<i>Total Cost Centre</i>	498,137
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3420702001	Zabzugu District - Zabzugu_Physical Planning_Town and Country Planning_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Use of goods and services				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210908 Property Valuation Expenses				20,000
Other expense				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	42,345
Function Code	71040	Family and children		
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Compensation of employees [GFS]				26,953
Objective	000000	Compensation of Employees		26,953
Program	91006	Social Services Delivery		26,953
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		26,953
Operation	000000		0.0 0.0 0.0	26,953

Wages and salaries [GFS]				23,852
2111001 Established Post				23,852
Social contributions [GFS]				3,101
2121001 13 Percent SSF Contribution				3,101

Use of goods and services				15,392
Objective	580102	1.1 Eradicate extreme poverty		2,392
Program	91006	Social Services Delivery		2,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,392
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,392

Use of goods and services				2,392
2210711 Public Education and Sensitization				2,392

Objective	590202	16.2 End abuse, exploitation and violence		13,000
Program	91006	Social Services Delivery		13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210101 Printed Material and Stationery				5,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210603 Repairs of Office Buildings				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	11,000
Function Code	71040	Family and children		
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Use of goods and services				11,000
Objective	580102	1.1 Eradicate extreme poverty		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Objective	590202	16.2 End abuse, exploitation and violence		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	212,325
Function Code	71040	Family and children		
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Use of goods and services				36,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		36,000
Program	91006	Social Services Delivery		36,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		36,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210511 Local travel cost				20,000
2210711 Public Education and Sensitization				16,000
Social benefits [GFS]				4,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000
Social security benefits				4,000
2711101 National Health Insurance Scheme				4,000
Other expense				172,325
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		172,325
Program	91006	Social Services Delivery		172,325
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		172,325
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	172,325
Miscellaneous other expense				172,325
2821009 Donations				172,325
Total Cost Centre				265,670

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	95,407
Function Code	70620	Community Development		
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Compensation of employees [GFS]				93,407
Objective	000000	Compensation of Employees		93,407
Program	91006	Social Services Delivery		93,407
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		93,407
Operation	000000		0.0 0.0 0.0	93,407
Wages and salaries [GFS]				82,661
2111001 Established Post				82,661
Social contributions [GFS]				10,746
2121001 13 Percent SSF Contribution				10,746
Use of goods and services				2,000
Objective	590101	8.7 Eradicate forced labour & end slavery		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	13,000
Function Code	70620	Community Development		
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	13,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000

Use of goods and services	2210101	Printed Material and Stationery				10,000
						10,000

Objective	590101	8.7 Eradicate forced labour & end slavery				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000

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

Total Cost Centre 108,407

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3420900001	Zabzugu District - Zabzugu_Natural Resource Conservation_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	2,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			2,000	
Program	91009	Environmental and Sanitation Management			2,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

Use of goods and services	2210511	Local travel cost				2,000
						2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	152,791
Function Code	70560	Environmental protection n.e.c		
Organisation	3420900001	Zabzugu District - Zabzugu_Natural Resource Conservation_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	152,791	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			152,791	
Program	91009	Environmental and Sanitation Management			152,791	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			152,791	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	152,791

Use of goods and services	2210120	Purchase of Petty Tools/Implements				152,791
						128,791
	2210503	Fuel and Lubricants - Official Vehicles				24,000

Total Cost Centre 154,791

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 152,227
Function Code	70610	Housing development	
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Amount (GH¢)
Compensation of employees [GFS]			125,600
Objective	000000	Compensation of Employees	125,600
Program	91007	Infrastructure Delivery and Management	125,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	125,600
Operation	000000		125,600

Wages and salaries [GFS]			111,150
2111001	Established Post		111,150
Social contributions [GFS]			14,450
2121001	13 Percent SSF Contribution		14,450

			Amount (GH¢)
Use of goods and services			26,627
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	26,627
Program	91007	Infrastructure Delivery and Management	26,627
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	26,627
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	23,627

Use of goods and services			23,627
2210101	Printed Material and Stationery		3,500
2210102	Office Facilities, Supplies and Accessories		8,000
2210502	Maintenance and Repairs - Official Vehicles		9,500
2210509	Other Travel and Transportation		2,627
Operation	911101	911101 - Supervision and regulation of infrastructure development	3,000

Use of goods and services			3,000
2210503	Fuel and Lubricants - Official Vehicles		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 441,281
Function Code	70610	Housing development	
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Amount (GH¢)
Use of goods and services			10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	91007	Infrastructure Delivery and Management	10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	10,000

Use of goods and services			10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Non Financial Assets			431,281
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	431,281
Program	91007	Infrastructure Delivery and Management	431,281
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	431,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	431,281

Fixed assets			431,281
3111153	WIP - Bungalows/Flat		150,000
3111204	Office Buildings		13,113
3111255	WIP - Office Buildings		158,168
3112214	Electrical Equipment		30,000
3113108	Furniture and Fittings		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 248,673
Function Code	70610	Housing development	
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Amount (GH¢)
Non Financial Assets			248,673
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	248,673
Program	91007	Infrastructure Delivery and Management	248,673
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	248,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	248,673

Fixed assets			248,673
3111153	WIP - Bungalows/Flat		223,954
3112214	Electrical Equipment		24,719

Total Cost Centre			842,181
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	90,000
Function Code	70630	Water supply		
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Non Financial Assets				90,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		90,000
Program	91007	Infrastructure Delivery and Management		90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3113110 Water Systems				50,000
3113162 WIP - Water Systems				40,000
Total Cost Centre				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	54,649
Function Code	70451	Road transport		
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Non Financial Assets				54,649
Objective	390202	11.2 Improve transport and road safety		54,649
Program	91007	Infrastructure Delivery and Management		54,649
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		54,649
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	54,649
Fixed assets				54,649
3111308 Feeder Roads				54,649

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF	Total By Fund Source	79,237
Function Code	70451	Road transport		
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Non Financial Assets				79,237
Objective	390202	11.2 Improve transport and road safety		79,237
Program	91007	Infrastructure Delivery and Management		79,237
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		79,237
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	79,237
Fixed assets				79,237
3111308 Feeder Roads				79,237

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	270,750
Function Code	70451	Road transport		
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Non Financial Assets				270,750
Objective	390202	11.2 Improve transport and road safety		270,750
Program	91007	Infrastructure Delivery and Management		270,750
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		270,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,750
Fixed assets				270,750
3111308 Feeder Roads				270,750
Total Cost Centre				404,637

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

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

Fixed assets		40,000
3111304 Markets		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 166,995
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	20,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210701 Training Materials		20,000

			Non Financial Assets	146,995
Objective	140602	9.3 Incrs access of SMEs to fin. serv		146,995
Program	91008	Economic Development		146,995
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		146,995
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	146,995

Fixed assets		146,995
3111304 Markets		146,995

Total Cost Centre 206,995

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 47,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3421500001	Zabzugu District - Zabzugu_Disaster Prevention_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	47,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		47,000
Program	91009	Environmental and Sanitation Management		47,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		47,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	24,000

Use of goods and services		24,000
2210101 Printed Material and Stationery		2,000
2210102 Office Facilities, Supplies and Accessories		2,000
2210511 Local travel cost		20,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	23,000
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Use of goods and services		23,000
2210701 Training Materials		10,000
2210708 Refreshments		5,000
2210711 Public Education and Sensitization		8,000

Total Cost Centre 47,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	76,808
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
Compensation of employees [GFS]				63,308
Objective	000000	Compensation of Employees		63,308
Program	91001	Management and Administration		63,308
Sub-Program	91001005	SP1.5: Human Resource Management		63,308
Operation	000000		0.0 0.0 0.0	63,308
Wages and salaries [GFS]				56,025
2111001 Established Post				56,025
Social contributions [GFS]				7,283
2121001 13 Percent SSF Contribution				7,283
Use of goods and services				7,000
Objective	640101	Improve human capital development and management		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001005	SP1.5: Human Resource Management		7,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000
Non Financial Assets				6,500
Objective	640101	Improve human capital development and management		6,500
Program	91001	Management and Administration		6,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,500
Fixed assets				6,500
3112105 Motor Bike, bicycles etc				6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	40,000
Objective	640101	Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210103	Refreshment Items	5,000
2210701	Training Materials	5,000
2210710	Staff Development	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859

Total Cost Centre 162,667

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	7,000
Objective	410201	Improve decentralised planning		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210509	Other Travel and Transportation	7,000

Non Financial Assets 6,500

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,500
Program	91001	Management and Administration		6,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,500

Fixed assets		6,500
3112105	Motor Bike, bicycles etc	6,500

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	15,000
Objective	410201	Improve decentralised planning		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210509	Other Travel and Transportation	10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Total Cost Centre 28,500

Total Vote 7,468,115

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Zabzugu District - Zabzugu	19,18,291	2,293,571	1,855,156	6,112,384	63,224	96,776	40,000	200,000	0	0	0	238,141	705,065	943,206	7,468,115
Management and Administration	1,026,166	1,230,754	183,180	2,440,101	63,224	93,776	0	157,000	0	0	0	45,639	0	45,639	2,842,960
SP1.1: General Administration	888,897	884,754	157,180	1,930,832	63,224	63,776	0	127,000	0	0	0	0	0	0	2,077,932
SP1.2: Finance and Revenue Mobilization	63,861	44,000	13,000	120,861	0	21,000	0	21,000	0	0	0	0	0	0	141,861
SP1.3: Planning, Budgeting, Coordination and Statistics	0	22,800	13,000	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP1.4: Legislative Oversight	0	223,000	0	223,000	0	9,000	0	9,000	0	0	0	0	0	0	232,000
SP1.5: Human Resource Management	63,308	47,000	0	110,308	0	0	0	0	0	0	0	45,639	0	45,639	1,561,167
Social Services Delivery	519,651	675,054	1,064,205	2,258,910	0	1,000	0	1,000	0	0	0	0	29,180	29,180	2,501,415
SP2.1: Education, youth & Sports Services	0	341,930	554,205	896,135	0	1,000	0	1,000	0	0	0	0	29,180	29,180	926,315
SP2.2: Public Health Services and Management	399,291	98,232	460,000	957,523	0	0	0	0	0	0	0	0	0	0	957,523
SP2.3: Social Welfare and Community Development	120,360	41,392	0	161,752	0	0	0	0	0	0	0	0	0	0	374,076
SP2.4: Birth and Death Registration Services	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
SP2.5: Environmental Health and Sanitation Services	0	187,500	50,000	237,500	0	0	0	0	0	0	0	0	0	0	237,500
Infrastructure Delivery and Management	125,600	116,827	575,931	818,157	0	0	0	0	0	0	0	0	598,660	598,660	1,416,817
SP3.1: Physical and Spatial Planning Development	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP3.2: Public Works, Rural Housing and Water Management	125,600	36,627	575,931	738,157	0	0	0	0	0	0	0	0	598,660	598,660	1,336,817
Economic Development	246,874	137,721	161,821	546,416	0	2,000	40,000	42,000	0	0	0	39,492	77,225	116,716	705,132
SP4.1: Trade, Tourism and Industrial Development	0	20,800	146,995	168,995	0	0	40,000	40,000	0	0	0	0	0	0	208,995
SP4.2: Agricultural Services and Management	246,874	117,721	14,826	379,421	0	2,000	0	2,000	0	0	0	39,492	77,225	116,716	496,137
Environmental and Sanitation Management	0	49,000	0	49,000	0	0	0	0	0	0	0	152,791	0	152,791	201,791
SP5.1: Disaster Prevention and Management	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	47,000
SP5.2: Natural Resource Conservation and Management	0	2,000	0	2,000	0	0	0	0	0	0	0	152,791	0	152,791	154,791
Grand Total	0	0	0	0	0	0	0	0	0	0	0	3,805,206	3,805,206	3,840,632	

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Zabzugu District - Zabzugu	3,805,206	3,805,206	3,840,632
1_No Poverty	54,392	54,392	54,936
11_Sustainable Cities and Communities	484,637	484,637	489,483
13_Climate Action	154,791	154,791	156,339
16_Peace, Justice, and Strong Institutions	25,000	25,000	25,250
17_Partnerships for the Goals	84,500	84,500	85,345
2_Zero Hunger	323,263	323,263	323,870
3_Good Health and Well-Being	486,232	486,232	491,095
4_ Quality Education	936,315	936,315	945,678
6_Clean Water and Sanitation	327,500	327,500	330,775
8_ Decent Work and Economic Growth	5,000	5,000	5,050
9_Industry, Innovation, and Infrastructure	923,576	923,576	932,812
Grand Total	0	0	0
	3,805,206	3,805,206	3,840,632

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Zabzugu District - Zabzugu	0	0	0	5,486,600	5,486,600	5,538,840
9101 - Generic Operations	0	0	0	3,892,696	3,892,696	3,931,623
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	613,428	613,428	619,562
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	27,500	27,500	27,775
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	178,791	178,791	180,579
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	41,000	41,000	41,410
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	99,276	99,276	100,269
910111 - DATA COLLECTION	0	0	0	22,000	22,000	22,220
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,730,201	2,730,201	2,757,503
910116 - Covid-19 Sanitation related expenditures	0	0	0	180,500	180,500	182,305
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	36,842	36,842	34,584
910301 - Extension Services	0	0	0	19,055	19,055	19,245
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,180	5,180	2,606
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	12,607	12,607	12,733
9104 - EDUCATION	0	0	0	225,000	225,000	227,250
910403 - Development of youth, sports and culture	0	0	0	225,000	225,000	227,250
9105 - HEALTH	0	0	0	98,232	98,232	99,215
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,232	21,232	21,445
910502 - Clinical services	0	0	0	5,000	5,000	5,050
910503 - Public Health services	0	0	0	72,000	72,000	72,720
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	234,717	234,717	237,064
910601 - Social intervention programmes	0	0	0	212,325	212,325	214,448
910602 - Gender empowerment and mainstreaming	0	0	0	7,392	7,392	7,466
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	23,000	23,000	23,230
910701 - Disaster management	0	0	0	23,000	23,000	23,230

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9108 - CENTRAL ADMINISTRATION	0	0	0	705,254	705,254	712,307
910803 - Protocol services	0	0	0	171,000	171,000	172,710
910804 - Legislative enactment and oversight	0	0	0	232,000	232,000	234,320
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	297,254	297,254	300,227
9110 - PHYSICAL PLANNING	0	0	0	80,000	80,000	80,800
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	13,000	13,000	13,130
911101 - Supervision and regulation of infrastructure development	0	0	0	13,000	13,000	13,130
9113 - FINANCE	0	0	0	65,000	65,000	65,650
911301 - Treasury and accounting activities	0	0	0	43,000	43,000	43,430
911303 - Revenue collection and management	0	0	0	22,000	22,000	22,220
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	92,859	92,859	93,788
911801 - Personnel and Staff Management	0	0	0	7,000	7,000	7,070
911803 - Staff Training and skills development	0	0	0	85,859	85,859	86,718
Grand Total	0	0	0	5,486,600	5,486,600	5,538,840

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzuqu	5,728,753	5,731,174	5,783,414
	242,153	244,574	244,574
<i>GOG Sources</i>	217,153	219,324	219,324
<i>IGF Sources</i>	25,000	25,250	25,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	613,428	613,428	619,562
<i>GOG Sources</i>	65,308	65,308	65,961
<i>IGF Sources</i>	40,500	40,500	40,905
<i>DACF ASSEMBLY Sources</i>	493,930	493,930	498,869
<i>CIDA Sources</i>	13,690	13,690	13,827
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	27,500	27,500	27,775
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	22,500	22,500	22,725
910104 - INFORMATION, EDUCATION AND COMMUNICATION	178,791	178,791	180,579
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
	152,791	152,791	154,319
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	41,000	41,000	41,410
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	38,000	38,000	38,380
910107 - OFFICIAL / NATIONAL CELEBRATIONS	99,276	99,276	100,269
<i>IGF Sources</i>	6,276	6,276	6,339
<i>DACF ASSEMBLY Sources</i>	93,000	93,000	93,930
910111 - DATA COLLECTION	22,000	22,000	22,220
<i>GOG Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,730,201	2,730,201	2,757,503
<i>GOG Sources</i>	38,180	38,180	38,562
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF MP Sources</i>	224,649	224,649	226,896
<i>DACF ASSEMBLY Sources</i>	1,722,307	1,722,307	1,739,530
	156,462	156,462	158,027
<i>DDF Sources</i>	548,603	548,603	554,089
910116 - Covid-19 Sanitation related expenditures	180,500	180,500	182,305
<i>DACF ASSEMBLY Sources</i>	180,500	180,500	182,305
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	19,055	19,055	19,245
<i>CIDA Sources</i>	19,055	19,055	19,245
910304 - Agricultural Research and Demonstration Farms	5,180	5,180	2,606
<i>CIDA Sources</i>	5,180	5,180	2,606

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	12,607	12,607	12,733
<i>GOG Sources</i>	11,040	11,040	11,150
<i>CIDA Sources</i>	1,567	1,567	1,583
910403 - Development of youth, sports and culture	225,000	225,000	227,250
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,232	21,232	21,445
<i>DACF ASSEMBLY Sources</i>	21,232	21,232	21,445
910502 - Clinical services	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910503 - Public Health services	72,000	72,000	72,720
<i>DACF ASSEMBLY Sources</i>	72,000	72,000	72,720
910601 - Social intervention programmes	212,325	212,325	214,448
<i>DACF PWD Sources</i>	212,325	212,325	214,448
910602 - Gender empowerment and mainstreaming	7,392	7,392	7,466
<i>GOG Sources</i>	2,392	2,392	2,416
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910603 - Community mobilization	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910604 - Child right promotion and protection	5,000	5,000	5,050
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910701 - Disaster management	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
910803 - Protocol services	171,000	171,000	172,710
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	161,000	161,000	162,610
910804 - Legislative enactment and oversight	232,000	232,000	234,320
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	223,000	223,000	225,230
910807 - Support to traditional authorities	5,000	5,000	5,050
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910809 - Citizen participation in local governance	297,254	297,254	300,227
<i>DACF ASSEMBLY Sources</i>	297,254	297,254	300,227
911002 - Land use and Spatial planning	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	13,000	13,000	13,130
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911301 - Treasury and accounting activities	43,000	43,000	43,430
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	37,000	37,000	37,370
911303 - Revenue collection and management	22,000	22,000	22,220
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
911801 - Personnel and Staff Management	7,000	7,000	7,070
<i>GOG Sources</i>	7,000	7,000	7,070
911803 - Staff Training and skills development	85,859	85,859	86,718
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	5,728,753	5,731,174	5,783,414

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Zabzuqu District - Zabzuqu	5,728,753	5,731,174	5,783,414
70111 Exec. & leg. Organs (cs)	1,472,599	1,473,848	1,487,325
<i>GOG Sources</i>	125,069	126,068	126,320
<i>IGF Sources</i>	97,776	98,026	98,754
<i>DACF ASSEMBLY Sources</i>	1,249,754	1,249,754	1,262,252
70112 Financial & fiscal affairs (CS)	220,489	220,635	222,694
<i>GOG Sources</i>	41,630	41,776	42,046
<i>IGF Sources</i>	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	112,000	112,000	113,120
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70360 Public order and safety n.e.c	47,000	47,000	47,470
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
70411 General Commercial & economic affairs (CS)	206,995	206,995	209,065
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	166,995	166,995	168,665
70421 Agriculture cs	279,664	279,948	279,835
<i>GOG Sources</i>	68,122	68,406	68,804
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	92,826	92,826	93,754
<i>CIDA Sources</i>	39,492	39,492	37,261
	77,225	77,225	77,997
70451 Road transport	404,637	404,637	408,683
<i>DACF MP Sources</i>	54,649	54,649	55,196
	79,237	79,237	80,030
<i>DDF Sources</i>	270,750	270,750	273,458
70560 Environmental protection n.e.c	154,791	154,791	156,339
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
	152,791	152,791	154,319
70610 Housing development	731,030	731,175	738,341
<i>GOG Sources</i>	41,077	41,221	41,487
<i>DACF ASSEMBLY Sources</i>	441,281	441,281	445,694
<i>DDF Sources</i>	248,673	248,673	251,159
70620 Community Development	25,746	25,853	26,003
<i>GOG Sources</i>	12,746	12,853	12,873
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
70630 Water supply	90,000	90,000	90,900
<i>DACF MP Sources</i>	90,000	90,000	90,900

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	558,232	558,232	563,815
<i>DACF ASSEMBLY Sources</i>	558,232	558,232	563,815
70740 Public health services	283,436	283,895	286,270
<i>GOG Sources</i>	45,936	46,395	46,395
<i>DACF ASSEMBLY Sources</i>	237,500	237,500	239,875
70912 Primary education	926,315	926,315	935,578
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	280,000	280,000	282,800
<i>DACF ASSEMBLY Sources</i>	616,135	616,135	622,296
<i>DDF Sources</i>	29,180	29,180	29,472
71040 Family and children	241,817	241,848	244,236
<i>GOG Sources</i>	18,493	18,524	18,678
<i>DACF ASSEMBLY Sources</i>	11,000	11,000	11,110
<i>DACF PWD Sources</i>	212,325	212,325	214,448
71090 Social protection n.e.c.	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
Grand Total	5,728,753	5,731,174	5,783,414

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Zabzugu District - Zabzugu	5,728,753	5,731,174	5,783,414
70111 Exec. & leg. Organs (cs)	1,472,599	1,473,848	1,487,325
70112 Financial & fiscal affairs (CS)	220,489	220,635	222,694
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
70360 Public order and safety n.e.c	47,000	47,000	47,470
70411 General Commercial & economic affairs (CS)	206,995	206,995	209,065
70421 Agriculture cs	279,664	279,948	279,835
70451 Road transport	404,637	404,637	408,683
70560 Environmental protection n.e.c	154,791	154,791	156,339
70610 Housing development	731,030	731,175	738,341
70620 Community Development	25,746	25,853	26,003
70630 Water supply	90,000	90,000	90,900
70731 General hospital services (IS)	558,232	558,232	563,815
70740 Public health services	283,436	283,895	286,270
70912 Primary education	926,315	926,315	935,578
71040 Family and children	241,817	241,848	244,236
71090 Social protection n.e.c.	6,000	6,000	6,060
Grand Total	5,728,753	5,731,174	5,783,414