



REPUBLIC OF GHANA

## COMPOSITE BUDGET

### FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

### FOR 2022

## BOLGATANGA EAST DISTRICT ASSEMBLY

# BOLGATANGA EAST DISTRICT ASSEMBLY



ZUARUNGU

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

28th October, 2021

*In case of reply the number and date  
Of this letter should be quoted*

**Our Ref:**

Your Ref. No.....

### RESOLUTION OF THE ASSEMBLY

At the General Assembly Meeting of the Bolgatanga East District Assembly held on Thursday 28<sup>th</sup> October, 2021 in the District Assembly's Conference Hall at Zuarungu, it was resolved by Hon. Assembly Members that the estimates contained herein for the Financial Year 1<sup>st</sup> January, 2022 to 31<sup>st</sup> December, 2022 was approved and authority given for its implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,774,797.24	GH¢ 2,119,676.82	GH¢ 4,848,958.20

Total Budget GH¢ 9,743,432.26

HON. FESTUS K. AKUGRE  
(PRESIDING MEMBER)

MR. NAR-IRE PUOBENYERE DAVID  
(DIST. COORD. DIRECTOR)

For copies of the Composite Budget of the Bolgatanga East District Assembly for the 2022 financial year, please contact the address below:

The Coordinating Director,

Bolgatanga East District Assembly,

Zuarungu, Upper East Region.

You can also access the 2022 Composite Budget on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com) or [www.beda.gov.gh](http://www.beda.gov.gh)



created leading to the general well-being of the population. This section analyses these factors and their contribution to the economy of the district in general.

- **Agriculture**

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

- **Road Network**

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

- **Energy**

Zuarungu town has three (3) fuel filling stations, which retail fuel and lubricants. The Bulk Oil Storage and Transport Company (BOST), has a depot at Bolgatanga, which serves as the main source of fuel and LPG for the District and the region. The major source of energy for both domestic and commercial use is fuel wood and charcoal. About 70% of the population use these for cooking.

Electricity coverage in the District stands at about 85%, with efforts being made by the Assembly through the SHEP Project to connect the remaining 15% to the national grid.

- **Health**

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

The District has the following categories of staff: 47 Community Health Nurses, 2 Physician Assistants, 33 Midwives, 46 General Nurses, 6 Disease Control Officers, 3 Community Mental Health Assistants, 1 Psychiatric Nurse, 1 Health Information Officer, 2 Nutrition Officers and 3 Dispensary Assistant.

The District currently has three Health Centres, seven CHPS Zones with compounds, sixteen operational CHPS Zones and sixteen Demarcated CHPS Zones with no Hospital.

The following are the top ten (10) OPD cases seen in the District:

Malaria (8,895), Acute Respiratory Infection (2,613), Diarrheal Diseases (1,162), Typhoid Fever (221), Rheumatism and Joint pains (200), Anemia (174), Septicemia (94), Hypertension (89), Acute Eye Infection (83) and Home Injuries (48).

With regards COVID-19, a total of 836 people comprising 375 males and 461 females received the first dose of the vaccine while 395 people made up of 151 males and 244 females received the second dose of the vaccine as at July, 2021.

- **Education**

There are Ninety-eight (98) educational institutions in the Bolgatanga East District, comprising 37 Kindergartens of which 20 are public, 37 Primary Schools with 20 being public, 22 Junior High Schools comprising of 16 public and 6 private and 2 public Senior High Schools. There is also 1 public Nurses Training College.

There are no vocational or technical institutions in the District for skill training for the youth. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, weaving and

hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth acquire skills for gainful employment, the Assembly intends to collaborate with the Rural Enterprises Project and Non-Governmental Organizations (NGOs) to explore the possibility of establishing community-based capacity building schemes to train young people who drop out of school or are unable to attend school. The Assembly will also work with NGOs to develop sports in the District.

- **Market Centres**

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

Bolgatanga Central Market for higher order services since it is a bigger market as compared to the Zuarungu Central Market.

- **Water and Sanitation**

A total of about 88.59% of the population has access to potable water from pipe-borne, borehole for drinking and other domestic purposes. It is disturbing to note that a substantial proportion of households in the district dump their refuse indiscriminately and the situation is worse in the rural areas. Majority of households in the district have no access to toilet facilities and therefore resort to open defecation. The following water and sanitation facilities are available in the District

• Mechanized Systems	9
• Boreholes	172
• Hand dug wells	10 (4 fitted with pumps)
• Water coverage	88.59%
• Sanitation Coverage	45%
• Public latrines	2
• Institutional latrines	12
• Household latrines	137
• Homes with WC's	385
• Public Latrines	7

- **Tourism**

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

The District has the following facilities;

• Hotels	-3
• Guesthouses	-13
• Drinking bars	-48
• Restaurants	-1
• Chop bars	-9

- **Environment**

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

- **Security**

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

**Key Issues/Challenges**

- Low crop yields due to erratic rainfall patterns experienced in recent years
- Low market linkage for agriculture produced especially vegetables
- Inadequate credit support to farmers
- Emergence of some schedule diseases on livestock – eg Lumpy skin diseases, African Swine fever and Foot and Mouth disease.

- Inadequate educational infrastructure (residential accommodation, classroom blocks, library facilities)
- Inadequate furniture for schools in the District
- Non-adherence to COVID-19 safety protocols
- Inadequate PPEs for health staff to use in service delivery
- Unavailability of final disposal sites
- Indiscriminate waste disposal
- Volatility to land conflicts and boundary issues

#### Key Achievements in 2021

- Constructed 1No. District Magistrate Court in Zuarungu
- Constructed 1No. District Assembly office complex in Zuarungu
- Constructed 2No. 2-Unit semi-detached bungalows for staff of decentralised departments
- Rehabilitated office block for decentralised departments
- Distributed 4000No. nose masks, 3200No. hand sanitisers, 300No. Veronica buckets and stands district wide
- Constructed 1No. 12-Unit classroom block with office and six-seater water closet toilet facility at Zuarungu Senior High School
- Constructed 1No. 6-Unit classroom block at Zuarungu Senior High School
- Constructed 2No. 3-Unit classroom blocks at Gambisi and Pologo
- Constructed 2No. 3-Unit classroom blocks Dachio and Zonno (Animoah)
- Procured 480No. metal mono desks and 480No. metal dual desks to selected schools
- Constructed 3No. CHPS compounds at Sakaribisi, Zuarungu-Moshie and Kunkwa-Asongbe
- Construction of 1No. 4-Bedroom accommodation for the Hon. District Chief Executive
- Drilled 83No. boreholes district wide
- Drilled and mechanised 3No. boreholes at Timber market, Zuarungu market and Gambibgo CHPS compound

Constructed 1no. District Magistrate Court



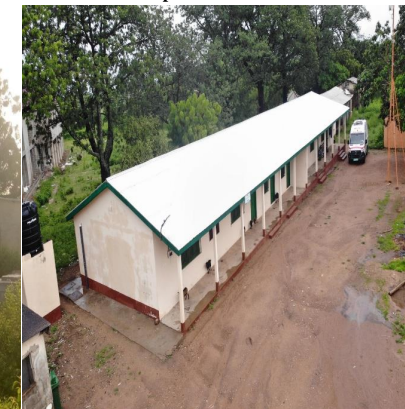
Constructed District Assembly complex in Zuarungu



Constructed of 2no. 2-Unit Semi-detached bungalows for staff of decentralized departments



Rehabilitated of office block for decentralized departments



Distributed 4000No. Nose masks, 3200No. Hand sanitizers, 300No. Veronica Buckets and stands district-wide.



Constructed 12-Unit Classroom Block with six-seater Water Closet Toilet Facility at Zuarungu Senior High School

Constructed 1no. 6-unit Classroom Block at Offices and Zuarungu Senior High School



Constructed 2no. 3-Unit Classroom Blocks at Gambisi and Pologo



Constructed 2no. 3-Unit Classroom Blocks at Dachio and Zonno (Animoah)



Procured 480no. Metal Mono Desks and 480no. Metal Dual Desks to some selected schools



**Constructed 2no. CHPS Compounds at Sakaribisi and Zuarungu-Moshie**



**Construction of 1no. CHPS at Kunkua-Asonge      Constructed 83no. boreholes district-wide**



**Construction of 1no. 4-Bedroom Accommodation for the Hon. District Chief Executive**



**Drilled and mechanized 3no. Boreholes at Timber Market, Zuarungu Market and Gambigbo CHPS (COVID-19)**





### Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term – 2019 – 2021 as at July.

#### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	75,550.00	230.00	25,500.00	34,278.00	75,550.00	37,744.00	50
Other Rates							
Fees	15,250.00	8,763.00	15,250.00	12,306.00	15,250.00	12,247.00	80
Fines	500.00	-	100.00	200.00	500.00	370.00	74
Licences	15,500.00	29,666.00	25,400.00	10,296.00	15,500.00	10,586.00	68
Land	20,600.00	21,691.68	25,100.00	18,023.73	20,800.00	15,528.69	75
Rent	15,800.00	-	500.00	235.00	15,800.00	-	-
Investment	1,500.00	-	-	-	1,500.00	-	-
Misc	1,500.00	2,617.00	1,000.00	600.00	1,500.00	-	-
<b>TOTAL</b>	<b>146,400.00</b>	<b>62,967.68</b>	<b>92,850.00</b>	<b>75,938.73</b>	<b>146,400.00</b>	<b>76,475.69</b>	<b>52</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% perf. as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	146,400.00	62,967.68	92,850.00	75,938.73	146,400.00	76,475.69	52
Compensation Transfer	907,445.57	907,445.57	1,466,913.91	1,466,913.84	1,961,591.06	1,144,261.45	58
Goods and Services Transfer	41,278.88	8,673.78	44,958.40	35,269.41	54,853.04	28,723.90	52
Assets Transfer	-	-	-	-	-	-	-
DACF	3,460,493.17	1,858,350.17	3,863,676.62	2,705,907.95	4,715,152.71	895,161.00	18
DACF-RFG	980,345.50	547,110.55	417,521.00	807,468.29	1,050,767.88	707,777.07	67
MAG	127,220.54	127,220.54	127,220.54	162,387.37	122,087.00	53,675.58	44
MPCF	285,000.00	407,844.80	400,000.00	510,286.73	846,738.32	122,781.68	14
UNICEF	621,084.82	2,393.70	190,080.00	40,000.00	80,000.00	40,000.00	50
<b>TOTAL</b>	<b>6,489,268.94</b>	<b>3,922,007.22</b>	<b>6,657,270.47</b>	<b>5,804,172.32</b>	<b>8,977,590.01</b>	<b>3,068,856.37</b>	<b>34</b>

#### Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	917,445.57	917,845.57	1,486,913.91	1,472,313.84	1,961,591.06	1,144,261.45	58
Goods and Service	2,401,239.58	570,119.07	1,523,106.96	1,299,557.54	2,104,799.69	164,389.84	9
Assets	3,180,583.36	1,319,877.83	3,647,249.60	3,032,300.94	4,911,199.27	383,576.29	8
<b>TOTAL</b>	<b>6,489,268.51</b>	<b>2,807,842.47</b>	<b>6,657,270.47</b>	<b>5,804,172.32</b>	<b>8,977,590.01</b>	<b>1,692,227.58</b>	<b>19</b>

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

### Objectives

- Deepen political and administrative decentralisation and improve decentralised planning;
- Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP);
- Enhance revenue mobilization capacity and capability of Assembly and ensure transparency in local resource management;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC);
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles;
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups;
- Enhance inclusive and equitable access to, and participation in quality education at all levels;
- Expand education infrastructure and facilities at all levels;
- Implement national youth policies;
- Improve production efficiency and yield;
- Promote livestock and poultry development for food security and income generation;
- Create a road system that facilitates mobility of commuters in a safe and efficient manner;
- Improve access to safe and reliable water supply services for all;
- Enhance access to improved and reliable environmental sanitation services;
- Promote full participation of PWDs in social and economic development; and
- Strengthen social protection, especially for children, women, persons with disability and the elderly.

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest status 2021 as at July		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
Improved IGF performance	% of amount of IGF mobilized	80%	61%	90%	85%	85%	52%	<b>85%</b>	95%	98%	99%
Improved project implementation	% of activities in M&E plan executed	90%	77%	90%	77%	88%	62%	<b>88%</b>	90%	95%	99%
Responsive governance and citizen participation in decision making	% of stakeholder participation in decision making	90%	86%	100%	95%	90%	69%	<b>90%</b>	95%	98%	99%
Deepened transparency and public accountability	% of financial irregularity of total expenditure	0%	0.5%	0%	0.02%	1%	0.03%	<b>0.1%</b>	.05%	.01%	0%
	Compliance rate of procurement process	98%	95%	100%	97%	98%	100%	<b>98%</b>	99%	99%	99%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	40%	30%	40%	38%	65%	47%	<b>65%</b>	75%	85%	95%
Improved literacy	BECE pass rate	40%	20%	40%	45%	40%	45	<b>75%</b>	80%	88%	96%
Improved access to safe and reliable water supply services	Water coverage	70%	45%	90%	88.59%	95%	90%	<b>88%</b>	90%	95%	98%
Improved production efficiency and yield	Average volume of vegetables produced	60%	74%	75%	77%	80%	75%	<b>80%</b>	85%	88%	96%
Progress in coverage of household toilet facilities	% Increase in household toilet	25%	18%	40%	50%	40%	20%	<b>40%</b>	65%	75%	88%
Transparency in disbursement of disability funds	% Of disability funds disbursed to support PWDs	95%	96%	99%	97%	99%	90%	<b>99%</b>	99%	99%	99%

### Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's development needs. This Revenue Improvement Action Plan (RIAP) is prepared to

address the challenges identified and it is believed that a careful implementation of the plan will ensure 25% increase revenue over the 2021 as the baseline by December, 2022.

**Table 5; Revenue improvement strategies**

Objective: 25% increase in revenue over 2021 as the baseline by December, 2022				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> <li>• Unwillingness of citizens to pay rates and levies</li> <li>• Inadequate scientific revenue database to aid in reliable revenue projections</li> <li>• Non-motivated revenue collectors</li> <li>• Ineffective monitoring</li> <li>• Inadequate logistics – vehicles, protective clothing, computers and accessories</li> </ul>	<p>Strategies to help achieve the 28% anticipated borders on the following:</p> <ul style="list-style-type: none"> <li>• Education and sensitization</li> <li>• Improvement of service delivery</li> <li>• Training of collectors on revenue mobilization strategies</li> <li>• Incentives and motivational package to well-performing revenue collectors</li> <li>• Constant monitoring of revenue collection</li> <li>• Constant reminders to defaulting rate payers</li> </ul>	<p>The main Monitoring Strategies among others will include</p> <ul style="list-style-type: none"> <li>• Unannounced visit to revenue collection points such as markets</li> <li>• Regular and random check on stores, artisans and others in the district</li> <li>• Formation of revenue taskforce to quarterly mop up uncollected revenues</li> <li>• Data collection and recording systems to be pursued</li> <li>• Analysis of the data collected</li> <li>• Using the information to form day- to -day management practices.</li> </ul>	<p><b>Public education on:</b></p> <ul style="list-style-type: none"> <li>• tax awareness,</li> <li>• payment procedure</li> <li>• responsibilities of residence</li> <li>• uses of the revenue for provision of development projects</li> </ul> <p><b>Means of Education</b></p> <ul style="list-style-type: none"> <li>• Panel discussions on Radio</li> <li>• Radio Announcements</li> <li>• Jingles and LPM on Radio</li> <li>• Display of pictures of development projects at functions</li> <li>• Town Hall Meetings</li> </ul>	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> <li>• Assessment of progress achieved and its impact</li> <li>• Assessment of mobilization strategies that have worked well</li> <li>• Assessment of uses of resources whether efficiently used and its cost effectiveness</li> <li>• Assessment of sustainability of the RIAP activities</li> <li>• Assessment of stakeholders' reactions.</li> </ul>

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**Budget Programme Objectives**

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

**Budget Programme Description**

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

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

Under this programme, a total staff strength of 27 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit Statistics and Records.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.1 General Administration**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

The General Administration sub-programme oversees and manages the support functions for the Bolgatanga East District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. Currently, there is a total of Twenty-Seven (27) staff to execute this sub-programme comprising of five (5) Administrative officers including the District Coordinating Director, one (1) Human Resource Officer, two (2) Secretaries, two (2) Drivers, two (2) Radio Operators, one (1) Procurement Officer, four (4) Planning Officers, one (1) Store Keeper, one (1) Senior Executive Officer and two (2) Sanitary Laborers who are casual staff. The following sub-programmes will be delivered: General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management.

The challenges that confront this Sub-Programme are inadequate office and residential accommodation, Huge financing gaps and Poor information management system.

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

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Management meetings	No. of management meetings held	12	7	12	12	12	12
Meetings of Entity Tender Committee	No. of Entity Tender Committee meetings held	3	-	4	4	4	4
Meetings of District Security Committee (DISEC)	No. of District Security Committee meetings held	4	4	4	4	4	4
Residential and office accommodation rehabilitated	No of structures rehabilitated	3	-	2	2	3	5

**Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.2 Finance and Audit**

**Budget Sub-Programme Objectives**

- Improve financial management and reporting through the promotion of efficient Accounting systems; and
- Ensure effective and efficient mobilization of resources and its utilisation.

**Budget Sub-Programme Description**

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

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

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by Eight (8) officers, comprising the Finance officer, two (2) Accountants, two (2) Internal Auditors and three (3) Revenue Officers on payroll. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

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

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

- Volatility to land conflicts and boundary issues.

**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 Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue properly received and accounted for	Amount of IGF realised annually	75,938.73	76,475.69	146,400.00	153,720.00	161,406.00
Revenue collection monitored and supervised	No. of visits to market Centre	10	10	12	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	75%	80%	90%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	7	12	12	12
Accounts and records of funds maintained and submitted for Audit	No. of times Accounts and records are audited	2	-	4	4	4

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

The Human Resource Unit has staff strength of one 1 officer and that is the Human Resource Manager. Funds to deliver the Human Resource Management sub-programme include IGF, DACF and DDF.

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

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built	No. of staff trained	50	97	97	100	100	105
Secretarial staff supported to undertake secretarial courses	No. of staff supported	-	-	1	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	50	97	97	100	100	105
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	5	5	5	10	15	15

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME: MANAGEMENT AND ADMINISTRATION

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

##### Budget Sub-Programme Objectives

- To facilitate, formulate and coordinate plans and budgets; and
- To monitor projects and programmes.

##### Budget Sub-Programme Description

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

Inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets is a challenge facing the implementation of the sub-programme.

The sub-programme is proficiently managed by four (4) Development Planning Officers (1) Statistics Officer and three (3) Budget Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF-RFG, DACF and Development Partners.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Fee Fixing Resolution	Fee Fixing Resolution prepared and gazetted by	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.
Monitoring of projects and programmes	No. of site visits undertaken	23	25	25	30	35	35
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	July	July	July	July
	District Composite Budget prepared and approved by	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
	AAP and composite budget reviewed by	30 <sup>th</sup> Jun	30 <sup>th</sup> Jun	30 <sup>th</sup> Jun	30 <sup>th</sup> Jun	30 <sup>th</sup> Jun	30 <sup>th</sup> Jun
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	75%	80%	90%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	3	4	4	4	4
	Number of Town-Hall meetings organized	2	2	3	4	4	4
	Community Action Plans prepared	30	30	50	52	52	52

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

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

**Table 13: Budget sub-programme standardized operations and projects**

Standardized operations	Projects
Plan and Budget preparation ( Fee fixing consultation meetings, preparation of 2023 Composite Budget, Quarterly Budget Committee meetings, Sensitization on Property Rate collection)	
Budget implementation and performance reporting ( Town Hall meetings, public hearing on the PFM Templates)	
Monitoring and evaluation of programmes and projects (Quarterly participatory monitoring and evaluation of development projects and programmes)	
Training and skills development ( Training of DPCU members in project supervision, monitoring and evaluation strategies, training of Budget Committee members in composite programme-based budgeting and preparation of cash plans)	
Procurement of office equipment (computers, furniture, motorbikes, printers)	
Training on methods of and statistical reporting	
Coordination and harmonization of data	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.5 Legislative Oversight**

**Budget Sub-Programme Objectives**

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

**Budget Sub-Programme Description**

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

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
General meetings	Assembly No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees	No. of meetings of the Sub-committees held	4	2	4	4	4	4
Executive meetings	Committee No. of Executive Committee meetings held	4	2	4	4	4	4

**Budget Sub-Programme Operations and Projects**

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

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



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

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

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

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

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

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

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Enrolment increased	Gross enrolment Rate	KG	-	81.7%	86.3%	91.2%	91.2%	95.3%
		Primary	-	85.2	89.7%	92.0%	92.0%	95.0%
		JHS	-	53.4%	55.4%	60.8%	65.3%	65.3%
District Educational Management staff trained	% of staff trained		50	50	60%	65%	70%	70%
Literacy and Numeracy levels improved	BECE pass rate		40	45%	50%	55%	60%	65%
	Percentage of students with reading ability		50%	50%	50%	55%	60%	60%
Schools monitored	Number of schools visited for inspection		97	98	98	100	100	100
Organized quarterly DEOC meetings	No. of meetings organised		1	1	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	1	2	2	2	2
	No. of teachers quarters constructed		-	-	-	1	1	1

### Budget Sub-Programme Operations and Projects

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

Standardized Operations	Projects
Supervision and inspection of educational delivery ( monitoring of teaching and learning in schools)	Construction of 1No 3-Unit Classroom block at Pologo
Support to teaching and learning ( procurement of teaching and learning materials, support to needy but brilliant students, procurement of furniture)	Construction of 1No. 3-Unit classroom block at Dubila
Development of youth, sports and culture ( sports and cultural activities, provision for STIME, provision for District Education Committee)	Construction of 1No. 2-Unit classroom block with other ancillary facilities at Dachio
	Construction of 1No. KG classroom block at Zuarungu Moshie
	Completion of 1No Kindergarten classroom block at Bosiya
	Construction of 1No. 3-Unit classroom block at Kumbosigo
	Provision for the rehabilitation of ripped off schools in the District
	Supply of 150No. tables and 150No. chairs to some selected schools in the District
	Supply of 150No hexagonal tables and 900 chairs to selected schools
	Procurement of 100No wooden mono desks for Afeghera JHS
	Construction of 1No classroom block at Kantia
	Procurement of 12No teachers' tables and 12No. teachers' chairs for Yarigabisi KG,Prim and JHS
	Construction of 1No. 3-Unit classroom block at Gambibgo

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

###### Budget Sub-Programme Objectives

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

###### Budget Sub-Programme Description

This is carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to ensure the construction and rehabilitation of clinics and health centres or facilities, assist in the operation and maintenance of all health facilities under the jurisdiction of the district, undertake health education and family immunization and nutrition programmes and coordinate works of health centres or posts or community based health workers.

The sub-programme also promotes and encourages good health, sanitation and personal hygiene, facilitate diseases control and prevention. It also disciplines, post and transfer health personnel within the district, facilitate activities relating to mass immunization and screening for diseases treatment in the district, facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health.

Finally, the sub-programme assists in the disposal of dead bodies found in the district, regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate, advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district, and advise on the establishment and maintenance of cemeteries and crematoria.

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

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

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Access to health service delivery improved	Number of CHPS compound constructed	-	3	1	2	2	2
	No. of nurses quarters constructed/renovated	-	-	-	1	1	1
Maternal and child health improved	% of coverage in FP acceptance rate	-	-	25	25	25	25
	Number of maternal death cases recorded	-	-	-	-	-	-
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	-	-	-	-	-	-
OPD Attendance increased	OPD per capita	-	-	-	-	-	-
Improved Sanitation	No. of communities declared ODF basic	1	-	5	10	15	15
Food vendors medically screened and licenced	No. of vendors screened and licenced	-	-	50	150	200	200
Sanitation campaigns organised	No. of campaigns organized	-	-	5	15	20	20

#### Budget Sub-Programme Operations and Projects

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

Standardized Operations	Projects
Public Health Services (Support for National Immunization Days, Prevention and control of non-communicable diseases)	Construction of delivery room at Katanga CHPS
Support District Response Initiative (DRI) on HIV & AIDS and Malaria (Maintenance and improvement on nutrition care for PLHIV and TB, support malaria control programme, stigma reduction activities, prevention of mother-to-child transmission of HIV activities)	Construction of weighing Centre at Dachio
	Construction of 1No. CHPS at Bosiya
	Construction of 2No. CHPS compounds at Kunkwa and Zuarungu-Moshie
	Completion of 1No. 4-Seater KVIP at Dachio
	Construction of 2No. Urinals at Kumbosigo and Zuarungu Moshie
	Construction of 2No. KVIP at Kumbosigo
	Rehabilitation of Dulugu CHPS compound
	Drilling of 10No. boreholes in selected communities
	Rehabilitation of 3No. boreholes in the District
	Fencing of Yarigabisi CHPS compound
	Construction of 1No urinal at Kumbosigo market
	Construction of 1No. CHPS compound at Kumbosigo
	Drilling and mechanization of 1No. borehole for District court and staff accommodation.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The Community Development Unit under the Department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to

extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, Development Partners such as UNICEF, IGF and DACF. A total of ten (17) officers would be carrying out this sub-programme comprising of fourteen (14) Community Development Officers and three (3) Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare Unit.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Enrolment of people into LEAP	No. of people enrolled	133	230	150	250	300	300
Combating domestic violence and human trafficking	No. of domestic violence cases reported	8	5	15	25	30	30
Organize women groups for local food processing	No. of Groups organized	-	15	15	25	30	30
Financial Support to PWDs	No. of PWDs supported financially	65	127	150	75	90	90
Reduce the in-take of non iodated salt	Number of women sensitized	30	45	60	65	70	70
Increase the livelihood of community members	Number of people trained on agro processing (Milling and fortification)	25	35	35	40	50	50
Increase education to communities on good living	Number of communities sensitised	-	-	30	35	40	40
Reduce incidence of domestic Violence and rural-urban migration	Number of communities sensitised	-	-	30	35	40	40

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	-	16	18	20	20
Sensitize communities on child protection	Number of communities sensitized	-	-	20	30	35	35
Conduct social investigation on juveniles	Number of children investigated	-	-	20	30	35	35
Provide support to victims of defilement	Number of communities sensitized	-	-	10	15	25	25

#### Budget Sub-Programme Operations and Projects

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

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

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objectives

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

#### Budget Sub- Programme Description

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

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

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and

for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

The sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department.

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

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and Deaths Registration coverage improved	No. of births registered	-	-	40	40	40	40
	No. of deaths registered	-	-	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	-	20	20	20	20
	No. of death registering days	-	-	10	10	10	10
Burial site registration	No. of burial sites registered	-	-	1	1	1	1
Maintenance of burial sites	No. of activities undertaken	-	-	2	2	2	2
Sensitization on birth and death registration	No. of community programme organized	-	-	10	10	10	10
	No. of radio programme organized	-	-	4	4	4	4
	No. of free registrations	-	-	26	30	40	45

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

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

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

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 15 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are

mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community Led Total Sanitation Approach (CLTS)	No. of communities certified as ODF	1	-	5	10	10	10
	No. of households with improved latrines	265	385	400	480	550	600
Dislodgement of public toilets	No. of toilets dislodge	-	-	2	2	2	2
Health and hygiene education	No. of forum organize	2	3	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	4	3	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	4	3	12	12	12	12
Health screening of food vendors	Completed by	-	-	Feb	Feb	Feb	Feb
Fumigation and Spraying	No. Completed	2	2	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management (intensify sanitation and hygiene education in all communities, medical screening for food/drink vendors, butchers, dis-infestation and fumigation activities, arrest and prosecution of sanitary offenders, Impound of stray animals)	Acquisition of movable and immovable asset <ul style="list-style-type: none"> <li>Construction of institutional WC in schools and simple household latrines</li> <li>Procurement of sanitary tools and equipment</li> </ul>
Liquid Waste Management (Intensify monitoring of CLTS communities, supervision of construction of simple household toilets sensitization of food/drink vendors on personal hygiene and hand washing with soap and use of nose mask)	
Solid Waste Management <ul style="list-style-type: none"> <li>Monitoring and supervision of clean up exercises</li> <li>Supervision and monitoring of meat shops</li> </ul>	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district, identify problems concerning the development of land and its social, environmental and economic implications, and advise on setting out approved plans for future development of land at the district level. The sub-programme also 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, and facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan. Others are to assist to provide the layout for buildings for improved housing layout and settlement, ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly and advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

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

The organizational units that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately, Parks and Garden Unit is yet to be established whiles the Physical Planning Unit has one (1) staff.

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



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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Valuation of Properties in the District	No. of properties valued	-	13,814	1,500	1,500	2,000	2000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	6	6	5	5	5	5
	Number of communities with local plans prepared	6	6	10	10	10	10
Streets Named and Property Addressed	Number of streets named	121	-	250	300	350	350
	Number of properties addressed	850	-	250	300	350	350
Spatial Planning Committee meetings organized	No. of Spatial Planning Committee (SPC) meetings organized	1	2	12	12	12	12
Create public awareness on development control	No. of public awareness organized	2	4	4	4	4	4
Issuance of development permit	No. of Development permits issued	23	23	150	250	375	375
Spatial Technical Committee (SPTC) Planning Committee meetings organized	No. of SPTC meetings organized	1	2	12	12	12	12

### Budget Sub-Programme Operations and Projects

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

Standardized operations	Projects
Administrative and Technical Meetings	
Procurement of office equipment (Office equipment and other logistics)	
Street Naming and Property Addressing (Digitization of sector plans, Street naming and property addressing (SNPA) exercise)	
Land use and spatial planning	
Land acquisition and registration (Acquisition and documenting all government landed properties)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

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

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

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

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

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

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Project inspection	No. of site meetings organised	5	20	30	30	35	35
Increase life span of Assembly buildings	No. of Structures rehabilitated	3	-	2	2	2	2
Portable water coverage improved	No. of boreholes rehabilitated/ constructed	7	-	10	15	20	20
WSMTs formed and trained	No. of WSMTs formed and trained	7	5	10	15	20	20
Effective and efficient transport system provided	Kilometres of road rehabilitated	3km	-	10 km	15km	15km	20km
	No. of culverts constructed on some existing roads	-	-	3	5	7	7

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

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

Standardized operations	Projects
Procurement of office equipment (Laptop computer and accessories, measuring equipment, testing hammer)	Opening up of feeders in the District
Supervision and regulation of infrastructure development (monitoring of physical projects)	Drilling, testing and installation of 10No boreholes at District wide
	Construction of District Magistrate Court in the District at Zuarungu
	Construction of 3No. Semi-Detached Bungalows at Zuarungu
	Provision for Self-Help projects District Wide
	Rehabilitation of 1No existing structure for Ambulance and Fire Service at Zuarungu
	Construction of District Magistrate Court (Phase II)
	Procurement and installation of clock-in device

	Maintenance of street lights in the District
	Furnishing of District Magistrate Court at Zuarungu
	Construction of 1No 4-Bedroom Bungalow for the Hon DCE
	Furnishing of accommodation for the Hon DCE
	Construction of animal market at Zuarungu
	Rehabilitation and furnishing of DCD's official Bungalow
	Construction of District Magistrate Court Phase II
	Design and Reconstruction of Zuarungu Market
	Procurement of 1No. standby generator
	Construction of 3No. speed ramps with 10No. signages for streets
	Construction of rehabilitation center for PWDs at Zuarungu
	Construction of 1No. staff accommodation at Zuarungu

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **Budget Sub-Programme Objectives**

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

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

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

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Maintenance of Roads	Km of roads maintained/rehabilitated	5km	-	10km	20km	20km	20km
Maintenance of streetlights	No. of street lights installed, repaired and maintained	500	-	150	180	200	200
Construction of speed ramps	No. constructed	-	-	3	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	-	-	<b>10km</b>	10km	10km	10km

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the department	Acquisition of movable and immovable asset (construction of speed ramps in the district and signage and maintenance of street lights in the district)
Supervision and regulation of infrastructure development	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### Budget Programme Objectives

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

##### Budget Programme Description

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

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the improvement of the environment for small scale business creation and group, advise on the provision of credit for micro, small-scale and medium scale enterprises and promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries. The sub-programme also assist in providing advisory and counselling services, facilitate the promotion of tourism in the district and assist to identify, undertake studies and document tourism sites in the district.

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district, promote soil and water conservation measures by the appropriate agricultural technology, promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change and also promote an effective and integrated water management. The sub-

programme also 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 as well as encourage crop development through nursery propagation. Finally, the sub-programme develops, rehabilitate and maintain small scale irrigation schemes and promotes agro-processing and storage.

The programme is delivered by the BAC and the Department of Agriculture which has 33 staff. There are however two staff at the BAC.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### **Budget Sub-Programme Objectives**

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

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

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit is yet to be created in the District as the Bolgatanga East District is a newly created one.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	-	-	150	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	-	-	25	50	50	50
	No. of individuals trained on soup making	-	-	40	40	50	50
	No. of individuals trained on bread baking	-	-	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	10	20	30	30
	No. of new businesses established	-	-	10	15	20	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs (BICAP)	-	-	5	10	15	15

### Budget Sub-Programme Operations and Projects

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

Standardized operations	Projects
Trade development and promotion	
Promotion of small, medium and large scale enterprises	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies, introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods, promote efficient marketing and adding value to produce. The sub-programme also ensures proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards, improve effectiveness and efficiency of technology delivery to farmers and networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The Department has 33 officers including the District Director.

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

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

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Trained farmers on post-harvest handling techniques	No. of farmers trained	-	1,025	1,500	1,850	2,350	2,350
Trained farmers on good agronomic practices	No. of farmers trained	-	1,523	1,650	1,800	2,100	2,100
Fertilizer distributed for Planting For Food and Jobs	No. of bags distributed	-	2,078	4,800	5,600	6,400	6,400
Train farmers in Rearing for Food and Jobs (RFJ)	Number of farmers trained	-	3,666	4,230	4,500	4,900	4,900
Register farmers on the Planting for Food and Jobs (PFJ).	No. of farmers registered	-	5,356	5,650	5,800	5,950	5,950

### Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objective

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

#### Budget Programme Description

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.1 Disaster prevention and Management**

**Budget Sub-Programme Objectives**

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

**Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and 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. The larger public at the community levels are the beneficiaries of this sub-programme.

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

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Support to disaster victims in affected communities	No. of Individuals supported with relief items	-	-	40	45	50	50
Training for Disaster volunteers	No. of volunteers trained	-	-	30	35	42	42
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	5	15	20	20

**Budget Sub-Programme Operations and Projects**

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

Standardized operations	Projects
Disaster management (Preparation of 2022 District Disaster Management Plan, Education on safety and epidemic prevention, support to disaster victims, disaster committee meetings, Support disaster victims with relief items in affected communities)	



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**  
**SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

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

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Public Park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

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

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,774,797		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,361,133		
300103 6.2 Sanitation for all and no open defecation by 2030	0	48,239		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	54,298		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
410101 Deepen political and administrative decentralisation	0	1,012,180		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	25,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,739,596		
520301 17.3 Mobilize addnal financial resources for dev.	9,743,432	43,200		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,138,387		
550201 2.1 End hunger and ensure access to sufficient food	0	183,214		
580102 1.1 Eradicate extreme poverty	0	3,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	219,029		
640101 Improve human capital development and management	0	95,859		
<b>Grand Total c</b>	<b>9,743,432</b>	<b>9,743,432</b>	<b>0</b>	<b>0.00</b>

## PART C: FINANCIAL INFORMATION

**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
<b>373 01 01 001 29</b>	<b>9,743,432.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 INCOME ON PROPERTY				
<b>Property income [GFS]</b>	<b>50,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	35,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	15,000.00	0.00	0.00	0.00
1413002 Basic Rate	50.00	0.00	0.00	0.00
1413003 Special Rates	500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	3,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422155 Registration fee	3,000.00	0.00	0.00	0.00
1422156 Transfer Fee	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422158 River Sand	0.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 PROPERTY INCOME				
<b>Property income [GFS]</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LINCENSES				
<b>Property income [GFS]</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413004 General Rates	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>61,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	100.00	0.00	0.00	0.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	150.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422011 Artisans	500.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,700.00	0.00	0.00	0.00
1422016 Lottery Business	50.00	0.00	0.00	0.00
1422017 Hotel Services	3,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	600.00	0.00	0.00	0.00
1422019 Timber Products	4,000.00	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
1422020 Commercial Vehicles	300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	250.00	0.00	0.00	0.00
1422023 Communication Sevices	50.00	0.00	0.00	0.00
1422024 Private Education Int.	4,500.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	0.00	0.00	0.00	0.00
1422031 Wheel Trucks	200.00	0.00	0.00	0.00
1422033 Stores	1,500.00	0.00	0.00	0.00
1422034 Hand Carts	0.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	4,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	0.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	0.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	0.00	0.00	0.00	0.00
1422068 Kola Nut dealers	50.00	0.00	0.00	0.00
1422071 Business Providers	15,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422078 Permit	0.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423415 Raw Water Charges	500.00	0.00	0.00	0.00
1423618 Bidding Documents	2,500.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
<b>Sales of goods and services</b>	<b>17,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422030 Entertainment Services	100.00	0.00	0.00	0.00
1423001 Markets Tolls	12,150.00	0.00	0.00	0.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423018 Loading Fees	850.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	250.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430033 Stray Animals Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES, PENALTIES AND FORFEITS				
<b>Fines, penalties, and forfeits</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	150.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430016 Spot fine	0.00	0.00	0.00	0.00
1430034 General Negligence Related Fines	0.00	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
<b>Output 0007 MISC. AND UNIDENTIFIED REVENUE</b>				
<b>Non-Performing Assets Recoveries</b>	1,100.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,100.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	0.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	0.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,480,932.48	0.00	0.00	0.00
1331002 DACF - Assembly	4,148,910.05	0.00	0.00	0.00
1331003 DACF - MP	1,554,127.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,180.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	706,855.75	0.00	0.00	0.00
<b>Output 0009 DONOR FUNDS</b>				
<b>From foreign governments(Current)</b>	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	334,701.95	0.00	0.00	0.00
1331002 DACF - Assembly	165,234.95	0.00	0.00	0.00
1331008 Other Donors Support Transfers	84,395.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	85,072.00	0.00	0.00	0.00
<b>Output 0010 SALARIES</b>				
<b>From foreign governments(Current)</b>	2,746,397.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,746,397.81	0.00	0.00	0.00
<b>Grand Total</b>	9,743,432.24	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
<b>Bolgatanga East District Assembly- Zuarungu</b>	0	0	0	9,743,432	9,771,180	9,840,867
<b>Management and Administration</b>	0	0	0	2,031,940	2,040,492	2,052,259
GOG Sources	0	0	0	878,981	887,249	887,770
IGF Sources	0	0	0	115,100	115,384	116,251
DACF MP Sources	0	0	0	232,000	232,000	234,320
DACF ASSEMBLY Sources	0	0	0	760,000	760,000	767,600
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,096,379	4,105,890	4,137,343
GOG Sources	0	0	0	967,922	977,433	977,601
IGF Sources	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	1,048,181	1,048,181	1,058,663
DACF ASSEMBLY Sources	0	0	0	1,602,842	1,602,842	1,618,870
DACF PWD Sources	0	0	0	165,235	165,235	166,887
UNICEF Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	271,200	271,200	273,912
<b>Infrastructure Delivery and Management</b>	0	0	0	2,569,119	2,570,656	2,594,810
GOG Sources	0	0	0	168,148	169,685	169,830
IGF Sources	0	0	0	23,300	23,300	23,533
DACF MP Sources	0	0	0	273,947	273,947	276,686
DACF ASSEMBLY Sources	0	0	0	1,668,068	1,668,068	1,684,749
DDF Sources	0	0	0	435,656	435,656	440,012
<b>Economic Development</b>	0	0	0	1,000,994	1,009,142	1,011,004
GOG Sources	0	0	0	841,599	849,747	850,015
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	73,000	73,000	73,730
CIDA Sources	0	0	0	84,396	84,396	85,240
<b>Environmental and Sanitation Management</b>	0	0	0	45,000	45,000	45,450
DACF ASSEMBLY Sources	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	9,743,432	9,771,180	9,840,867

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	9,743,432	9,771,180	9,840,867
<b>Management and Administration</b>	0	0	0	2,031,940	2,040,492	2,052,259
SP1.1: General Administration	0	0	0	1,563,181	1,571,011	1,578,813
<b>21 Compensation of employees [GFS]</b>	0	0	0	783,001	790,831	790,831
211 Wages and salaries [GFS]	0	0	0	783,001	790,831	790,831
21110 Established Position	0	0	0	754,601	762,147	762,147
21111 Wages and salaries in cash [GFS]	0	0	0	28,400	28,684	28,684
<b>22 Use of goods and services</b>	0	0	0	443,500	443,500	447,935
221 Use of goods and services	0	0	0	443,500	443,500	447,935
22101 Materials - Office Supplies	0	0	0	33,500	33,500	33,835
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	198,000	198,000	199,980
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	139,500	139,500	140,895
22113	0	0	0	11,000	11,000	11,110
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	305,500	305,500	308,555
282 Miscellaneous other expense	0	0	0	305,500	305,500	308,555
28210 General Expenses	0	0	0	305,500	305,500	308,555
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	43,200	43,200	43,632
<b>22 Use of goods and services</b>	0	0	0	43,200	43,200	43,632
221 Use of goods and services	0	0	0	43,200	43,200	43,632
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	15,200	15,200	15,352
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	288,164	288,471	291,046
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,664	30,971	30,971
211 Wages and salaries [GFS]	0	0	0	30,664	30,971	30,971
21110 Established Position	0	0	0	30,664	30,971	30,971
<b>22 Use of goods and services</b>	0	0	0	257,500	257,500	260,075
221 Use of goods and services	0	0	0	257,500	257,500	260,075
22101 Materials - Office Supplies	0	0	0	73,500	73,500	74,235
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	109,000	109,000	110,090
SP1.5: Human Resource Management	0	0	0	137,394	137,810	138,768

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,535	41,951	41,951
211 Wages and salaries [GFS]	0	0	0	41,535	41,951	41,951
21110 Established Position	0	0	0	41,535	41,951	41,951
<b>22 Use of goods and services</b>	0	0	0	95,859	95,859	96,818
221 Use of goods and services	0	0	0	95,859	95,859	96,818
22101 Materials - Office Supplies	0	0	0	35,500	35,500	35,855
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	47,859	47,859	48,338
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	4,096,379	4,105,890	4,137,343
SP2.1 Education, youth & Sports Services	0	0	0	1,739,596	1,739,596	1,756,992
<b>22 Use of goods and services</b>	0	0	0	78,500	78,500	79,285
221 Use of goods and services	0	0	0	78,500	78,500	79,285
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
<b>28 Other expense</b>	0	0	0	235,000	235,000	237,350
282 Miscellaneous other expense	0	0	0	235,000	235,000	237,350
28210 General Expenses	0	0	0	235,000	235,000	237,350
<b>31 Non Financial Assets</b>	0	0	0	1,426,096	1,426,096	1,440,357
311 Fixed assets	0	0	0	1,426,096	1,426,096	1,440,357
31112 Nonresidential buildings	0	0	0	1,154,896	1,154,896	1,166,445
31131 Infrastructure Assets	0	0	0	271,200	271,200	273,912
SP2.2 Public Health Services and Management	0	0	0	1,138,387	1,138,387	1,149,771
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	41,078	41,078	41,489
282 Miscellaneous other expense	0	0	0	41,078	41,078	41,489
28210 General Expenses	0	0	0	41,078	41,078	41,489
<b>31 Non Financial Assets</b>	0	0	0	1,072,309	1,072,309	1,083,032
311 Fixed assets	0	0	0	1,072,309	1,072,309	1,083,032
31112 Nonresidential buildings	0	0	0	857,309	857,309	865,882
31131 Infrastructure Assets	0	0	0	215,000	215,000	217,150
SP2.3 Social Welfare and Community Development	0	0	0	715,715	720,682	722,872
<b>21 Compensation of employees [GFS]</b>	0	0	0	496,686	501,653	501,653
211 Wages and salaries [GFS]	0	0	0	496,686	501,653	501,653
21110 Established Position	0	0	0	496,686	501,653	501,653
<b>22 Use of goods and services</b>	0	0	0	53,794	53,794	54,332
221 Use of goods and services	0	0	0	53,794	53,794	54,332
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	32,850	32,850	33,179
22107 Training - Seminars - Conferences	0	0	0	15,944	15,944	16,103

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	165,235	165,235	166,887
282 Miscellaneous other expense	0	0	0	165,235	165,235	166,887
28210 General Expenses	0	0	0	165,235	165,235	166,887
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	502,681	507,225	507,707
<b>21 Compensation of employees [GFS]</b>	0	0	0	454,442	458,986	458,986
211 Wages and salaries [GFS]	0	0	0	454,442	458,986	458,986
21110 Established Position	0	0	0	454,442	458,986	458,986
<b>22 Use of goods and services</b>	0	0	0	48,239	48,239	48,721
221 Use of goods and services	0	0	0	48,239	48,239	48,721
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	18,239	18,239	18,421
<b>Infrastructure Delivery and Management</b>	0	0	0	2,569,119	2,570,656	2,594,810
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	86,014	86,331	86,874
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,716	32,033	32,033
211 Wages and salaries [GFS]	0	0	0	31,716	32,033	32,033
21110 Established Position	0	0	0	31,716	32,033	32,033
<b>22 Use of goods and services</b>	0	0	0	54,298	54,298	54,841
221 Use of goods and services	0	0	0	54,298	54,298	54,841
22101 Materials - Office Supplies	0	0	0	53,298	53,298	53,831
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,483,105	2,484,325	2,507,936
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,972	123,192	123,192
211 Wages and salaries [GFS]	0	0	0	121,972	123,192	123,192
21110 Established Position	0	0	0	121,972	123,192	123,192
<b>22 Use of goods and services</b>	0	0	0	35,760	35,760	36,118
221 Use of goods and services	0	0	0	35,760	35,760	36,118
22101 Materials - Office Supplies	0	0	0	22,960	22,960	23,190
22105 Travel - Transport	0	0	0	12,800	12,800	12,928
<b>31 Non Financial Assets</b>	0	0	0	2,325,373	2,325,373	2,348,627
311 Fixed assets	0	0	0	2,325,373	2,325,373	2,348,627
31111 Dwellings	0	0	0	761,557	761,557	769,172
31112 Nonresidential buildings	0	0	0	487,058	487,058	491,929
31113 Other structures	0	0	0	889,067	889,067	897,958
31122 Other machinery and equipment	0	0	0	62,691	62,691	63,318
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
<b>Economic Development</b>	0	0	0	1,000,994	1,009,142	1,011,004
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	997,994	1,006,142	1,007,974

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	814,781	822,929	822,929
211 Wages and salaries [GFS]	0	0	0	814,781	822,929	822,929
21110 Established Position	0	0	0	814,781	822,929	822,929
<b>22 Use of goods and services</b>	0	0	0	183,214	183,214	185,046
221 Use of goods and services	0	0	0	183,214	183,214	185,046
22101 Materials - Office Supplies	0	0	0	30,863	30,863	31,172
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	65,173	65,173	65,825
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	76,894	76,894	77,663
22113	0	0	0	4,684	4,684	4,731
<b>Environmental and Sanitation Management</b>	0	0	0	45,000	45,000	45,450
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,743,432	9,771,180	9,840,867

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	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																21,46,397	
Bolganga East District Assembly- Zuarungu Management and Administration	828,801	1,019,000	25,180	1,870,981	28,400	86,700	0	115,100	0	0	0	45,859	0	45,859	2,031,940		
Central Administration	754,691	920,000	25,180	1,699,781	28,400	67,000	0	95,400	0	0	0	0	0	1,795,181			
Administration (Assembly Office)	754,691	920,000	25,180	1,699,781	28,400	67,000	0	95,400	0	0	0	0	0	1,795,181			
Finance	0	36,500	0	36,500	0	6,700	0	6,700	0	0	0	0	0	43,200			
Human Resource	41,535	39,800	0	79,535	0	12,000	0	12,000	0	0	0	45,859	0	137,394			
Human Resource	41,535	39,800	0	79,535	0	12,000	0	12,000	0	0	0	45,859	0	137,394			
Statistics	30,664	24,500	0	55,164	0	1,000	0	1,000	0	0	0	0	0	56,164			
Statistics	30,664	24,500	0	55,164	0	1,000	0	1,000	0	0	0	0	0	56,164			
Social Services Delivery	951,128	440,611	2,227,205	3,618,944	0	6,000	0	6,000	0	0	0	35,000	271,200	4,096,379			
Education, Youth and Sports	0	311,000	1,154,896	1,465,896	0	2,500	0	2,500	0	0	0	0	271,200	1,739,596			
Office of Departmental Head	0	311,000	1,154,896	1,465,896	0	2,500	0	2,500	0	0	0	0	271,200	1,739,596			
Health	389,872	112,817	1,072,309	1,574,999	0	1,500	0	1,500	0	0	0	0	0	1,576,499			
Office of District Medical Officer of Health	0	66,078	1,072,309	1,138,387	0	0	0	0	0	0	0	0	0	1,138,387			
Environmental Health Unit	389,872	46,739	0	436,611	0	1,500	0	1,500	0	0	0	0	0	438,111			
Social Welfare & Community Development	561,255	16,794	0	578,049	0	2,000	0	2,000	0	0	0	35,000	0	780,294			
Office of Departmental Head	561,255	16,794	0	578,049	0	2,000	0	2,000	0	0	0	35,000	0	780,294			
Infrastructure Delivery and Management	153,688	86,758	1,699,717	2,110,163	0	3,300	20,000	23,300	0	0	0	0	435,656	2,569,119			
Physical Planning	31,716	52,298	0	84,014	0	2,000	0	2,000	0	0	0	0	0	86,014			
Office of Departmental Head	31,716	52,298	0	84,014	0	2,000	0	2,000	0	0	0	0	0	86,014			
Works	121,972	34,460	1,699,717	2,026,149	0	1,300	20,000	21,300	0	0	0	0	435,656	2,483,105			
Office of Departmental Head	121,972	34,460	1,699,717	2,026,149	0	1,300	20,000	21,300	0	0	0	0	435,656	2,483,105			
Economic Development	814,781	99,818	0	914,599	0	2,000	0	2,000	0	0	0	84,396	0	1,000,994			
Agriculture	814,781	99,818	0	914,599	0	2,000	0	2,000	0	0	0	84,396	0	997,994			
Trade, Industry and Tourism	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	3,000			

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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	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																0	
Office of Departmental Head	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000		
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	45,000			
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	45,000			

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	779,781
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Compensation of employees [GFS]	754,601
Objective	000000	Compensation of Employees			754,601
Program	91001	Management and Administration			754,601
Sub-Program	91001001	SP1.1: General Administration			754,601
Operation	000000		0.0 0.0 0.0		754,601

Wages and salaries [GFS]				754,601
2111001 Established Post				754,601

				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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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	<b>Total By Fund Source</b>	95,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Compensation of employees [GFS]	28,400
Objective	000000	Compensation of Employees			28,400
Program	91001	Management and Administration			28,400
Sub-Program	91001001	SP1.1: General Administration			28,400
Operation	000000		0.0 0.0 0.0		28,400

Wages and salaries [GFS]				28,400
2111102 Monthly paid and casual labour				28,400

				Use of goods and services	62,500
Objective	410101	Deepen political and administrative decentralisation			62,500
Program	91001	Management and Administration			62,500
Sub-Program	91001001	SP1.1: General Administration			59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		21,000

Use of goods and services				21,000	
2210101 Printed Material and Stationery				2,500	
2210103 Refreshment Items				1,000	
2210201 Electricity charges				1,500	
2210202 Water				1,000	
2210203 Telecommunications				1,000	
2210404 Hotel Accommodations				1,500	
2210502 Maintenance and Repairs - Official Vehicles				2,000	
2210503 Fuel and Lubricants - Official Vehicles				4,000	
2210511 Local travel cost				2,000	
2210604 Maintenance of Furniture and Fixtures				1,000	
2210623 Maintenance of Office Equipment				1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,500	
2211304 Insurance of Vehicles				1,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		2,000

Use of goods and services				2,000	
2210708 Refreshments				2,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		36,000

Use of goods and services				36,000	
2210708 Refreshments				36,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			3,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		3,500

Use of goods and services				3,500
2210101 Printed Material and Stationery				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210711 Public Education and Sensitization				1,000

Social benefits [GFS]				1,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Objective	410101	Deepen political and administrative decentralisation				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Employer social benefits						1,000
2731102 Staff Welfare Expenses						1,000
<b>Other expense</b>						<b>3,500</b>

Objective	410101	Deepen political and administrative decentralisation				3,500
Program	91001	Management and Administration				3,500
Sub-Program	91001001	SP1.1: General Administration				3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500

Miscellaneous other expense						3,500
2821009 Donations						1,500
2821010 Contributions						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			232,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				

Other expense 232,000

Objective	410101	Deepen political and administrative decentralisation				232,000
Program	91001	Management and Administration				232,000
Sub-Program	91001001	SP1.1: General Administration				232,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	232,000

Miscellaneous other expense						232,000
2821009 Donations						232,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			688,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				

Use of goods and services 613,000

Objective	410101	Deepen political and administrative decentralisation				613,000
Program	91001	Management and Administration				613,000
Sub-Program	91001001	SP1.1: General Administration				384,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	294,500

Use of goods and services						294,500
2210101 Printed Material and Stationery						25,000
2210103 Refreshment Items						5,000
2210201 Electricity charges						12,000
2210202 Water						5,000
2210203 Telecommunications						4,500
2210404 Hotel Accommodations						15,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210503 Fuel and Lubricants - Official Vehicles						65,000
2210511 Local travel cost						65,000
2210603 Repairs of Office Buildings						8,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210623 Maintenance of Office Equipment						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
2211304 Insurance of Vehicles						10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
2210708 Refreshments						60,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210708 Refreshments						30,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				228,500
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	228,500
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Use of goods and services						228,500
2210101 Printed Material and Stationery						41,000
2210111 Other Office Materials and Consumables						20,000
2210503 Fuel and Lubricants - Official Vehicles						48,000
2210511 Local travel cost						18,500
2210708 Refreshments						91,000
2210711 Public Education and Sensitization						10,000

Social benefits [GFS] 5,000

Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Employer social benefits										5,000
2731102	Staff Welfare Expenses									5,000
<b>Other expense</b>										<b>70,000</b>
Objective	410101	Deepen political and administrative decentralisation								70,000
Program	91001	Management and Administration								70,000
Sub-Program	91001001	SP1.1: General Administration								70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0					70,000
Miscellaneous other expense										70,000
2821002	Professional fees									15,000
2821009	Donations									20,000
2821010	Contributions									35,000
<b>Total Cost Centre</b>										<b>1,795,181</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3730200001	Bolgatanga East District Assembly- Zuarungu_Finance_Upper East								
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu								
<b>Total By Fund Source</b>										<b>6,700</b>
<b>Use of goods and services</b>										<b>6,700</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.								6,700
Program	91001	Management and Administration								6,700
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								6,700
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					1,000
Use of goods and services										1,000
2210503 Fuel and Lubricants - Official Vehicles										1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0					5,000
Use of goods and services										5,000
2210511 Local travel cost										5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					700
Use of goods and services										700
2210503 Fuel and Lubricants - Official Vehicles										700
										<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3730200001	Bolgatanga East District Assembly- Zuarungu_Finance_Upper East								
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu								
<b>Total By Fund Source</b>										<b>36,500</b>
<b>Use of goods and services</b>										<b>36,500</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.								36,500
Program	91001	Management and Administration								36,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								36,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					18,000
Use of goods and services										18,000
2210101 Printed Material and Stationery										18,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210708 Refreshments										10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					8,500
Use of goods and services										8,500
2210503 Fuel and Lubricants - Official Vehicles										8,500
<b>Total Cost Centre</b>										<b>43,200</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,500
Function Code	70980	Education n.e.c		
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	2,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,500
Program	91006	Social Services Delivery			2,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1,000

Use of goods and services				1,000	
2210503 Fuel and Lubricants - Official Vehicles				1,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1,500

Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	625,446
Function Code	70980	Education n.e.c		
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	200,000

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

				Non Financial Assets	425,446
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			425,446
Program	91006	Social Services Delivery			425,446
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			425,446
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	425,446

Fixed assets				425,446
3111205 School Buildings				425,446

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	840,450
Function Code	70980	Education n.e.c		
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	76,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			76,000
Program	91006	Social Services Delivery			76,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			76,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	40,000

Use of goods and services				40,000	
2210708 Refreshments				40,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	10,000

Use of goods and services				10,000	
2210708 Refreshments				10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	10,000

Use of goods and services				10,000	
2210511 Local travel cost				10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	16,000

Use of goods and services				16,000
2210101 Printed Material and Stationery				10,000
2210708 Refreshments				6,000

				Other expense	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	35,000

Miscellaneous other expense				35,000
2821009 Donations				15,000
2821019 Scholarship and Bursaries				20,000

				Non Financial Assets	729,450
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			729,450
Program	91006	Social Services Delivery			729,450
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			729,450
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	729,450

Fixed assets				729,450
3111205 School Buildings				729,450

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				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		271,200	
Function Code	70980	Education n.e.c				
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
				<b>Non Financial Assets</b>	<b>271,200</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			271,200	
Program	91006	Social Services Delivery			271,200	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			271,200	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	271,200
Fixed assets					271,200	
3113108 Furniture and Fittings					271,200	
				<i>Total Cost Centre</i>	<b>1,739,596</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		422,735	
Function Code	70721	General Medical services (IS)				
Organisation	3730401001	Bolgatanga East District Assembly- Zuarungu_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
				<b>Non Financial Assets</b>	<b>422,735</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			422,735	
Program	91006	Social Services Delivery			422,735	
Sub-Program	91006002	SP2.2 Public Health Services and Management			422,735	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	422,735
Fixed assets					422,735	
3111202 Clinics					207,735	
3113110 Water Systems					215,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>715,653</b>
Function Code	70721	General Medical services (IS)		
Organisation	3730401001	Bolgatanga East District Assembly- Zuarungu_Health Office of District Medical Officer of Health_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		25,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210205 Sanitation Charges				25,000
<b>Other expense</b>				<b>41,078</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		41,078
Program	91006	Social Services Delivery		41,078
Sub-Program	91006002	SP2.2 Public Health Services and Management		41,078
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	41,078
Miscellaneous other expense				41,078
2821009 Donations				41,078
<b>Non Financial Assets</b>				<b>649,575</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		649,575
Program	91006	Social Services Delivery		649,575
Sub-Program	91006002	SP2.2 Public Health Services and Management		649,575
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	649,575
Fixed assets				649,575
3111202 Clinics				649,575
<b>Total Cost Centre</b>				<b>1,138,387</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>389,872</b>
Function Code	70740	Public health services		
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health Environmental Health Unit_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Compensation of employees [GFS]</b>				<b>389,872</b>
Objective	000000	Compensation of Employees		389,872
Program	91006	Social Services Delivery		389,872
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		389,872
Operation	000000		0.0 0.0 0.0	389,872
Wages and salaries (GFS)				389,872
2111001 Established Post				389,872
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,500</b>
Function Code	70740	Public health services		
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health Environmental Health Unit_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>1,500</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210708 Refreshments				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>46,739</b>
Function Code	70740	Public health services		
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>46,739</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>46,739</b>
Program	91006	Social Services Delivery		<b>46,739</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>46,739</b>
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	<b>45,000</b>
Use of goods and services				<b>45,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>30,000</b>
2210708 Refreshments				<b>15,000</b>
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	<b>1,739</b>
Use of goods and services				<b>1,739</b>
2210708 Refreshments				<b>1,739</b>
<b>Total Cost Centre</b>				<b>438,111</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>841,599</b>
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Compensation of employees [GFS]</b>				<b>814,781</b>
Objective	000000	Compensation of Employees		<b>814,781</b>
Program	91008	Economic Development		<b>814,781</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>814,781</b>
Operation	000000		0.0 0.0 0.0	<b>814,781</b>
Wages and salaries [GFS]				<b>814,781</b>
2111001 Established Post				<b>814,781</b>
<b>Use of goods and services</b>				<b>26,818</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		<b>26,818</b>
Program	91008	Economic Development		<b>26,818</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>26,818</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>26,818</b>
Use of goods and services				<b>26,818</b>
2210102 Office Facilities, Supplies and Accessories				<b>26,818</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		<b>2,000</b>
Program	91008	Economic Development		<b>2,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>2,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210708 Refreshments				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	70,000
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		70,000
Program	91008	Economic Development		70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210708 Refreshments				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	84,396
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>84,396</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		84,396
Program	91008	Economic Development		84,396
Sub-Program	91008002	SP4.2 Agricultural Services and Management		84,396
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,129
Use of goods and services				19,129
2210101 Printed Material and Stationery				2,470
2210102 Office Facilities, Supplies and Accessories				1,575
2210201 Electricity charges				2,400
2210203 Telecommunications				1,200
2210502 Maintenance and Repairs - Official Vehicles				4,800
2210623 Maintenance of Office Equipment				2,000
2211304 Insurance of Vehicles				4,684
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	48,985
Use of goods and services				48,985
2210503 Fuel and Lubricants - Official Vehicles				48,985
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210708 Refreshments				800
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210708 Refreshments				1,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	11,320
Use of goods and services				11,320
2210503 Fuel and Lubricants - Official Vehicles				9,388
2210708 Refreshments				1,932
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	762
Use of goods and services				762
2210701 Training Materials				762
<b>Total Cost Centre</b>				<b>997,994</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,716
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3730701001	Bolgatanga East District Assembly- Zuarungu_ Physical Planning_ Office of Departmental Head_ Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Compensation of employees [GFS]	31,716	
Objective	000000	Compensation of Employees			31,716	
Program	91007	Infrastructure Delivery and Management			31,716	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			31,716	
Operation	000000		0.0	0.0	0.0	31,716

Wages and salaries (GFS)					31,716
2111001	Established Post				31,716

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3730701001	Bolgatanga East District Assembly- Zuarungu_ Physical Planning_ Office of Departmental Head_ Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			2,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210102	Office Facilities, Supplies and Accessories				1,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,298
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3730701001	Bolgatanga East District Assembly- Zuarungu_ Physical Planning_ Office of Departmental Head_ Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	52,298	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			52,298	
Program	91007	Infrastructure Delivery and Management			52,298	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			52,298	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210102	Office Facilities, Supplies and Accessories				4,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	39,157

Use of goods and services					39,157	
2210101	Printed Material and Stationery				39,157	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210101	Printed Material and Stationery				3,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	6,141

Use of goods and services					6,141
2210101	Printed Material and Stationery				6,141

**Total Cost Centre** 86,014



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	578,049
Function Code	70620	Community Development		
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

<b>Compensation of employees [GFS]</b>				<b>561,255</b>
Objective	000000	Compensation of Employees		561,255
Program	91006	Social Services Delivery		561,255
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		496,686
Operation	000000		0.0 0.0 0.0	496,686

Wages and salaries [GFS]				496,686
2111001 Established Post				496,686
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		64,569
Operation	000000		0.0 0.0 0.0	64,569

Wages and salaries [GFS]				64,569
2111001 Established Post				64,569

<b>Use of goods and services</b>				<b>16,794</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,794
Program	91006	Social Services Delivery		16,794
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,794
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,793

Use of goods and services				8,793
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210701 Training Materials				4,793
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,001

Use of goods and services				5,001
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210701 Training Materials				3,501
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70620	Community Development		
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

<b>Use of goods and services</b>				<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

<b>Amount (GH¢)</b>				<b>165,235</b>
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	165,235
Function Code	70620	Community Development		
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

<b>Other expense</b>				<b>165,235</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		165,235
Program	91006	Social Services Delivery		165,235
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		165,235
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	165,235

Miscellaneous other expense				165,235
2821009 Donations				165,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70620	Community Development		
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210201 Electricity charges				1,000
2210203 Telecommunications				1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210511 Local travel cost				6,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210503 Fuel and Lubricants - Official Vehicles				9,000
2210511 Local travel cost				2,350
2210708 Refreshments				5,650
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				900
2210511 Local travel cost				1,100
2210708 Refreshments				2,000
<b>Total Cost Centre</b>				<b>780,284</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>136,432</b>
Function Code	70610	Housing development		
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu_Works_Office of Departmental Head_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Compensation of employees [GFS]</b>				<b>121,972</b>
Objective	000000	Compensation of Employees		121,972
Program	91007	Infrastructure Delivery and Management		121,972
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		121,972
Operation	000000		0.0 0.0 0.0	121,972
Wages and salaries [GFS]				121,972
2111001 Established Post				121,972
<b>Use of goods and services</b>				<b>14,460</b>
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		14,460
Program	91007	Infrastructure Delivery and Management		14,460
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		14,460
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,960
Use of goods and services				12,960
2210101 Printed Material and Stationery				600
2210102 Office Facilities, Supplies and Accessories				12,360
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	21,300
Function Code	70610	Housing development		
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu_ Works Office of Departmental Head Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	1,300	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,300	
Program	91007	Infrastructure Delivery and Management			1,300	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,300	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,300

Use of goods and services				1,300
2210502 Maintenance and Repairs - Official Vehicles				1,300

				Non Financial Assets	20,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
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Fixed assets				20,000
3111303 Toilets				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	273,947
Function Code	70610	Housing development		
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu_ Works Office of Departmental Head Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Non Financial Assets	273,947
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			273,947
Program	91007	Infrastructure Delivery and Management			273,947
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			273,947

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	119,947
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Fixed assets				119,947
3111304 Markets				94,947
3111313 Workshop				25,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	154,000
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Fixed assets				154,000
3111202 Clinics				154,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,615,770
Function Code	70610	Housing development		
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu_ Works Office of Departmental Head Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210101 Printed Material and Stationery				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

				Non Financial Assets	1,595,770
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,595,770
Program	91007	Infrastructure Delivery and Management			1,595,770
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,595,770

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,210,770
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Fixed assets				1,210,770
3111103 Bungalows/Flats				240,901
3111205 School Buildings				240,000
3111211 Court Houses				93,058
3111304 Markets				312,120
3111307 Road Signals				70,000
3111313 Workshop				117,000
3112206 Plant and Machinery				62,691
3113108 Furniture and Fittings				25,000
3113110 Water Systems				50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	385,000
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Fixed assets				385,000
3111103 Bungalows/Flats				85,000
3111308 Feeder Roads				250,000
3113101 Electrical Networks				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>435,656</b>
Function Code	70610	Housing development		
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu_ Works Office of Departmental Head Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Non Financial Assets</b>				<b>435,656</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>435,656</b>
Program	91007	Infrastructure Delivery and Management		<b>435,656</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>435,656</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>435,656</b>
Fixed assets				<b>435,656</b>
3111103 Bungalows/Flats				<b>435,656</b>
<b>Total Cost Centre</b>				<b>2,483,105</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3731101001	Bolgatanga East District Assembly- Zuarungu_Trade, Industry and Tourism Office of Departmental Head Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	580102	1.1 Eradicate extreme poverty		<b>3,000</b>
Program	91008	Economic Development		<b>3,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>3,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>1,500</b>
Use of goods and services				<b>1,500</b>
2210708 Refreshments				<b>1,500</b>
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	<b>1,500</b>
Use of goods and services				<b>1,500</b>
2210708 Refreshments				<b>1,500</b>
<b>Total Cost Centre</b>				<b>3,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 45,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu_Disaster Prevention_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210207 Fire Fighting Accessories				15,000
<b>Other expense</b>				<b>30,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
<b>Total Cost Centre</b>				<b>45,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 55,035
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource_Management_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		
<b>Compensation of employees [GFS]</b>				<b>41,535</b>
Objective	000000	Compensation of Employees		41,535
Program	91001	Management and Administration		41,535
Sub-Program	91001005	SP1.5: Human Resource Management		41,535
Operation	000000		0.0 0.0 0.0	41,535
Wages and salaries [GFS]				41,535
2111001 Established Post				41,535
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				650
2210102 Office Facilities, Supplies and Accessories				12,850
<b>Use of goods and services</b>				<b>12,000</b>
Objective	640101	Improve human capital development and management		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001005	SP1.5: Human Resource Management		12,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210804 Contract appointments				10,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 24,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>24,500</b>
Objective	640101	Improve human capital development and management		24,500
Program	91001	Management and Administration		24,500
Sub-Program	91001005	SP1.5: Human Resource Management		24,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210102 Office Facilities, Supplies and Accessories				2,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	16,500
Use of goods and services				16,500
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				2,000
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>45,859</b>
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
<b>Total Cost Centre</b>				<b>137,394</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 44,164
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_Statistics_Statistics_Statistics_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>30,664</b>
Objective	000000	Compensation of Employees		30,664
Program	91001	Management and Administration		30,664
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		30,664
Operation	000000		0.0 0.0 0.0	30,664
Wages and salaries [GFS]				30,664
2111001 Established Post				30,664

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210203 Telecommunications				2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210503 Fuel and Lubricants - Official Vehicles				2,500
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210701 Training Materials				2,000

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

			Use of goods and services	1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210203	Telecommunications		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 11,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_Statistics_Statistics_Statistics_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	11,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		11,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210102	Office Facilities, Supplies and Accessories		2,000	
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210711	Public Education and Sensitization		5,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210101	Printed Material and Stationery		2,000	
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

**Total Cost Centre** 56,164

**Total Vote** 9,743,432

SECTOR / MDA / MMDA	Central GOG and CF		I G F		Comp. of Emp.		Total GOG		Total IGF		STATUTORY		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Capex	ABFA	Capex	Service	Tot. External			
Bolgatanga East District Assembly- Zuarungu	2146397	1,691,187	4,122,102	6,559,887	28,400	98,000	20,000	146,400	0	0	0	0	0	0	0	0	0	9,743,432
Management and Administration	828,801	1,019,000	25,180	1,870,981	28,400	86,700	0	115,100	0	0	0	0	0	0	0	0	0	2,031,940
SP1.1: General Administration	754,891	691,500	25,180	1,471,281	28,400	63,500	0	91,900	0	0	0	0	0	0	0	0	0	1,563,181
SP1.2: Finance and Revenue Mobilization	0	36,500	0	36,500	0	6,700	0	6,700	0	0	0	0	0	0	0	0	0	43,200
SP1.3: Planning, Budgeting, Coordination and Statistics	30,664	253,900	0	283,664	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	288,164
SP1.5: Human Resource Management	41,535	38,000	0	79,535	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	137,394
Social Services Delivery	95,128	440,811	2,227,205	3,618,944	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	4,096,379
SP2.1: Education, youth & Sports Services	0	311,000	1,154,896	1,465,896	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0	1,739,596
SP2.2: Public Health Services and Management	0	66,978	1,072,309	1,139,387	0	0	0	0	0	0	0	0	0	0	0	0	0	1,139,387
SP2.3: Social Welfare and Community Development	496,686	16,794	0	513,480	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	715,715
SP2.5: Environmental Health and Sanitation Services	454,442	46,739	0	501,181	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	502,681
Infrastructure Delivery and Management	153,888	86,758	1,869,717	2,110,163	0	3,300	20,000	23,300	0	0	0	0	0	0	0	0	0	2,569,119
SP3.1: Physical and Spatial Planning Development	31,716	52,288	0	84,004	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	86,014
SP3.2: Public Works, Rural Housing and Water Management	121,972	34,460	1,869,717	2,026,149	0	1,300	20,000	21,300	0	0	0	0	0	0	0	0	0	2,483,105
Economic Development	814,781	99,816	0	914,597	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	1,000,994
SP4.1: Trade, Tourism and Industrial Development	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000
SP4.2: Agricultural Services and Management	814,781	96,816	0	911,597	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	997,994
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000
SP5.1: Disaster Prevention and Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Bolgatanga East District Assembly- Zuarungu</b>	<b>5,860,596</b>	<b>5,860,596</b>	<b>5,919,202</b>
<b>1_No Poverty</b>	<b>267,029</b>	<b>267,029</b>	<b>269,699</b>
<b>11_Sustainable Cities and Communities</b>	<b>54,298</b>	<b>54,298</b>	<b>54,841</b>
<b>17_Partnerships for the Goals</b>	<b>68,700</b>	<b>68,700</b>	<b>69,387</b>
<b>2_Zero Hunger</b>	<b>183,214</b>	<b>183,214</b>	<b>185,046</b>
<b>3_Good Health and Well-Being</b>	<b>1,138,387</b>	<b>1,138,387</b>	<b>1,149,771</b>
<b>4_Quality Education</b>	<b>1,739,596</b>	<b>1,739,596</b>	<b>1,756,992</b>
<b>6_Clean Water and Sanitation</b>	<b>48,239</b>	<b>48,239</b>	<b>48,721</b>
<b>9_Industry, Innovation, and Infrastructure</b>	<b>2,361,133</b>	<b>2,361,133</b>	<b>2,384,744</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,860,596</b>	<b>5,860,596</b>	<b>5,919,202</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Bolgatanga East District Assembly- Zuarungu</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,968,635</b>	<b>6,968,635</b>	<b>7,038,321</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,072,865</b>	<b>6,072,865</b>	<b>6,133,594</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	677,947	677,947	684,726
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	42,960	42,960	43,390
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,180	30,180	30,482
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	175,000	175,000	176,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	232,000	232,000	234,320
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	66,000	66,000	66,660
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,284,778	4,284,778	4,327,626
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	539,000	539,000	544,390
910116 - Covid-19 Sanitation related expenditures	0	0	0	25,000	25,000	25,250
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,500	1,500	1,515
910202 - Trade Development and Promotion	0	0	0	1,500	1,500	1,515
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,267</b>	<b>65,267</b>	<b>65,919</b>
910301 - Extension Services	0	0	0	48,985	48,985	49,475
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,800	1,800	1,818
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	2,400	2,400	2,424
910304 - Agricultural Research and Demonstration Farms	0	0	0	11,320	11,320	11,433
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	762	762	769
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,500</b>	<b>272,500</b>	<b>275,225</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	11,500	11,500	11,615
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	251,000	251,000	253,510
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,078</b>	<b>41,078</b>	<b>41,489</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,078	41,078	41,489
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,029</b>	<b>214,029</b>	<b>216,169</b>
910601 - Social intervention programmes	0	0	0	184,028	184,028	185,868
910602 - Gender empowerment and mainstreaming	0	0	0	5,001	5,001	5,051



**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>
<b>MMDA and Standardised Operation</b>						
910603 - Community mobilization	0	0	0	1,000	1,000	1,010
910604 - Child right promotion and protection	0	0	0	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	0	0	0	4,000	4,000	4,040
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
910701 - Disaster management	0	0	0	45,000	45,000	45,450
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
910809 - Citizen participation in local governance	0	0	0	0	0	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,239</b>	<b>48,239</b>	<b>48,721</b>
910901 - Environmental sanitation Management	0	0	0	1,500	1,500	1,515
910902 - Solid waste management	0	0	0	45,000	45,000	45,450
910903 - Liquid waste management	0	0	0	1,739	1,739	1,756
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,298</b>	<b>49,298</b>	<b>49,791</b>
911001 - Land acquisition and registration	0	0	0	39,157	39,157	39,549
911002 - Land use and Spatial planning	0	0	0	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	0	0	0	7,141	7,141	7,212
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>	<b>17,800</b>	<b>17,978</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	17,800	17,800	17,978
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>43,200</b>	<b>43,632</b>
911301 - Treasury and accounting activities	0	0	0	19,000	19,000	19,190
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	9,200	9,200	9,292
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911699 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>16,500</b>	<b>16,665</b>
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	4,500	4,500	4,545
911703 - training on methods and statistical concept	0	0	0	4,000	4,000	4,040
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,859</b>	<b>79,859</b>	<b>80,658</b>

**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>
<b>MMDA and Standardised Operation</b>						
911801 - Personnel and Staff Management	0	0	0	27,500	27,500	27,775
911802 - Performance Management	0	0	0	2,500	2,500	2,525
911803 - Staff Training and skills development	0	0	0	47,859	47,859	48,338
911804 - Recruitment and career progression management	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,968,635</b>	<b>6,968,635</b>	<b>7,038,321</b>

**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>
<b>Bolgatanga East District Assembly- Zuarungu</b>	<b>6,968,635</b>	<b>6,968,635</b>	<b>7,038,321</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>677,947</b>	<b>677,947</b>	<b>684,726</b>
<i>GOG Sources</i>	26,818	26,818	27,086
<i>IGF Sources</i>	25,500	25,500	25,755
<i>DACF MP Sources</i>	232,000	232,000	234,320
<i>DACF ASSEMBLY Sources</i>	369,500	369,500	373,195
<i>CIDA Sources</i>	19,129	19,129	19,320
<i>UNICEF Sources</i>	5,000	5,000	5,050
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>42,960</b>	<b>42,960</b>	<b>43,390</b>
<i>GOG Sources</i>	33,460	33,460	33,795
<i>DACF ASSEMBLY Sources</i>	9,500	9,500	9,595
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>30,180</b>	<b>30,180</b>	<b>30,482</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>175,000</b>	<b>175,000</b>	<b>176,750</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>232,000</b>	<b>232,000</b>	<b>234,320</b>
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	228,500	228,500	230,785
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>66,000</b>	<b>66,000</b>	<b>66,660</b>
<i>IGF Sources</i>	36,000	36,000	36,360
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,284,778</b>	<b>4,284,778</b>	<b>4,327,626</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	968,128	968,128	977,809
<i>DACF ASSEMBLY Sources</i>	2,589,795	2,589,795	2,615,693
<i>DDF Sources</i>	706,856	706,856	713,924
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>539,000</b>	<b>539,000</b>	<b>544,390</b>
<i>DACF MP Sources</i>	154,000	154,000	155,540
<i>DACF ASSEMBLY Sources</i>	385,000	385,000	388,850
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
<i>DACF ASSEMBLY Sources</i>	1,500	1,500	1,515
<b>910202 - Trade Development and Promotion</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
<i>DACF ASSEMBLY Sources</i>	1,500	1,500	1,515

**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>
<b>910301 - Extension Services</b>	<b>48,985</b>	<b>48,985</b>	<b>49,475</b>
<i>CIDA Sources</i>	48,985	48,985	49,475
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>1,800</b>	<b>1,800</b>	<b>1,818</b>
<i>CIDA Sources</i>	1,800	1,800	1,818
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>2,400</b>	<b>2,400</b>	<b>2,424</b>
<i>CIDA Sources</i>	2,400	2,400	2,424
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>11,320</b>	<b>11,320</b>	<b>11,433</b>
<i>CIDA Sources</i>	11,320	11,320	11,433
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>762</b>	<b>762</b>	<b>769</b>
<i>CIDA Sources</i>	762	762	769
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>251,000</b>	<b>251,000</b>	<b>253,510</b>
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	51,000	51,000	51,510
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>41,078</b>	<b>41,078</b>	<b>41,489</b>
<i>DACF ASSEMBLY Sources</i>	41,078	41,078	41,489
<b>910601 - Social intervention programmes</b>	<b>184,028</b>	<b>184,028</b>	<b>185,868</b>
<i>GOG Sources</i>	8,793	8,793	8,881
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF PWD Sources</i>	165,235	165,235	166,887
<i>UNICEF Sources</i>	9,000	9,000	9,090
<b>910602 - Gender empowerment and mainstreaming</b>	<b>5,001</b>	<b>5,001</b>	<b>5,051</b>
<i>GOG Sources</i>	5,001	5,001	5,051
<b>910603 - Community mobilization</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<b>910604 - Child right promotion and protection</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>UNICEF Sources</i>	17,000	17,000	17,170
<b>910605 - Combating domestic violence and human trafficking</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
<i>UNICEF Sources</i>	4,000	4,000	4,040
<b>910701 - Disaster management</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>910809 - Citizen participation in local governance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0

**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>
<b>910901 - Environmental sanitation Management</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<b>910902 - Solid waste management</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>910903 - Liquid waste management</b>	<b>1,739</b>	<b>1,739</b>	<b>1,756</b>
<i>DACF ASSEMBLY Sources</i>	1,739	1,739	1,756
<b>911001 - Land acquisition and registration</b>	<b>39,157</b>	<b>39,157</b>	<b>39,549</b>
<i>DACF ASSEMBLY Sources</i>	39,157	39,157	39,549
<b>911002 - Land use and Spatial planning</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<b>911003 - Street Naming and Property Addressing System</b>	<b>7,141</b>	<b>7,141</b>	<b>7,212</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	6,141	6,141	6,202
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>17,800</b>	<b>17,800</b>	<b>17,978</b>
<i>GOG Sources</i>	1,500	1,500	1,515
<i>IGF Sources</i>	1,300	1,300	1,313
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>911301 - Treasury and accounting activities</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<b>911302 - Internal audit operations</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911303 - Revenue collection and management</b>	<b>9,200</b>	<b>9,200</b>	<b>9,292</b>
<i>IGF Sources</i>	700	700	707
<i>DACF ASSEMBLY Sources</i>	8,500	8,500	8,585
<b>911699 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	0	0	0
<b>911701 - Data and information dissemination</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>911702 - Coordination and Harmonization of data</b>	<b>4,500</b>	<b>4,500</b>	<b>4,545</b>
<i>GOG Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<b>911703 - training on methods and statistical concept</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020

**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>
<b>911801 - Personnel and Staff Management</b>	<b>27,500</b>	<b>27,500</b>	<b>27,775</b>
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	16,500	16,500	16,665
<b>911802 - Performance Management</b>	<b>2,500</b>	<b>2,500</b>	<b>2,525</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,500	1,500	1,515
<b>911803 - Staff Training and skills development</b>	<b>47,859</b>	<b>47,859</b>	<b>48,338</b>
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<i>DDF Sources</i>	45,859	45,859	46,318
<b>911804 - Recruitment and career progression management</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,968,635</b>	<b>6,968,635</b>	<b>7,038,321</b>

**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>
<b>Bolgaatanga East District Assembly- Zuarun</b>	<b>6,968,635</b>	<b>6,968,635</b>	<b>7,038,321</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,012,180</b>	<b>1,012,180</b>	<b>1,022,302</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	67,000	67,000	67,670
<i>DACF MP Sources</i>	232,000	232,000	234,320
<i>DACF ASSEMBLY Sources</i>	688,000	688,000	694,880
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>164,559</b>	<b>164,559</b>	<b>166,205</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	19,700	19,700	19,897
<i>DACF ASSEMBLY Sources</i>	72,000	72,000	72,720
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>54,298</b>	<b>54,298</b>	<b>54,841</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	52,298	52,298	52,821
<b>70360 Public order and safety n.e.c</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<b>70421 Agriculture cs</b>	<b>183,214</b>	<b>183,214</b>	<b>185,046</b>
<i>GOG Sources</i>	26,818	26,818	27,086
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	84,396	84,396	85,240
<b>70610 Housing development</b>	<b>2,361,133</b>	<b>2,361,133</b>	<b>2,384,744</b>
<i>GOG Sources</i>	14,460	14,460	14,605
<i>IGF Sources</i>	21,300	21,300	21,513
<i>DACF MP Sources</i>	273,947	273,947	276,686
<i>DACF ASSEMBLY Sources</i>	1,615,770	1,615,770	1,631,928
<i>DDF Sources</i>	435,656	435,656	440,012
<b>70620 Community Development</b>	<b>219,029</b>	<b>219,029</b>	<b>221,219</b>
<i>GOG Sources</i>	16,794	16,794	16,962
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	165,235	165,235	166,887
<i>UNICEF Sources</i>	35,000	35,000	35,350
<b>70721 General Medical services (IS)</b>	<b>1,138,387</b>	<b>1,138,387</b>	<b>1,149,771</b>
<i>DACF MP Sources</i>	422,735	422,735	426,962
<i>DACF ASSEMBLY Sources</i>	715,653	715,653	722,809

**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>
<b>70740 Public health services</b>	<b>48,239</b>	<b>48,239</b>	<b>48,721</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	46,739	46,739	47,206
<b>70980 Education n.e.c</b>	<b>1,739,596</b>	<b>1,739,596</b>	<b>1,756,992</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF MP Sources</i>	625,446	625,446	631,701
<i>DACF ASSEMBLY Sources</i>	840,450	840,450	848,854
<i>DDF Sources</i>	271,200	271,200	273,912
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,968,635</b>	<b>6,968,635</b>	<b>7,038,321</b>

**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>
Bolgatanga East District Assembly- Zuarungu	6,968,635	6,968,635	7,038,321
<b>70111</b> Exec. & leg. Organs (cs)	1,012,180	1,012,180	1,022,302
<b>70112</b> Financial & fiscal affairs (CS)	164,559	164,559	166,205
<b>70133</b> Overall planning & statistical services (CS)	54,298	54,298	54,841
<b>70360</b> Public order and safety n.e.c	45,000	45,000	45,450
<b>70411</b> General Commercial & economic affairs (CS)	3,000	3,000	3,030
<b>70421</b> Agriculture cs	183,214	183,214	185,046
<b>70610</b> Housing development	2,361,133	2,361,133	2,384,744
<b>70620</b> Community Development	219,029	219,029	221,219
<b>70721</b> General Medical services (IS)	1,138,387	1,138,387	1,149,771
<b>70740</b> Public health services	48,239	48,239	48,721
<b>70980</b> Education n.e.c	1,739,596	1,739,596	1,756,992
<b>Grand Total</b>	0	0	0
	6,968,635	6,968,635	7,038,321