



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BOLGATANGA EAST DISTRICT ASSEMBLY

BOLGATANGA EAST DISTRICT ASSEMBLY

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ZUARUNGU

District Administration,
Post Office Box 224
Zuarungu,
Our Ref:

28th October, 2022

RESOLUTION OF THE ASSEMBLY

At the General Assembly Meeting of the Bolgatanga East District Assembly held on Friday 28th October, 2022 in the District Assembly's Conference Hall at Zuarungu, it was resolved by the General Assembly that the estimates contained herein for the Financial Year 1st January, 2023 to 31st December, 2023 was approved and authority given for its implementation.

Consider this: At the General Assembly Meeting of the Bolgatanga East District Assembly held on Friday, 28th October, 2022, at the District Assembly's Conference Hall in Zuarungu, this District Composite Budget Estimates contained herein was approved by a unanimous Resolution for the 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,313,604.89	GH¢ 2,229,422.23	GH¢ 7,474,246.20
Total Budget GH¢ 13,017,273.00		

SIGNED

HON. BISMARK JOSPA AKOLGO
(PRESIDING MEMBER)

MR. MUSAH ISSAKA
(DIST. COORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the corporate governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2022 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

Establishment of the District

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

Location and Size

The district is located in the Central part of the Upper East Region. It is bordered to the North by the Bongo District Assembly, South and East by Talensi and Nabdam District Assemblies respectively and Bolgatanga Municipal Assembly to the West.

The General Assembly has a membership of Twenty-six (26) made up of (16) elected members, eight (8) government appointees, the District Chief Executive and one Member of Parliament. The Assembly has One (1) Area Council as one of the latest created Assemblies.

Population Structure

The population of the Bolgatanga East District is estimated at 38,824 with males constituting about 18,836 and females being 19,988. The District is estimated to have an inter-censual growth rate of about 1.2% and a total of about 15,572 households with an average household size of 4.9.

Core Functions

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

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- To performs deliberative, legislative and executive functions;
- To be responsible for the overall development of the district;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- To be responsible for the development, improvement and management of human settlements and the environment in the district; and
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

District Economy

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

Agriculture

There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types 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. The District has the potential for livestock rearing and production. The revamping of the defunct meat factory will improve livelihoods and income generation. Most processing is largely limited to extraction of groundnut oil, Shea butter, Dawadawa processing and the parboiling and milling of locally grown rice. Agro-processing has a potential of improving the lives of women in the District since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multi-lateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk. Pito brewing is also a major occupation for women, which has however lost its significance with the proliferation of beer bars.

Road Network

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

Energy

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

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

Health

The District health delivery system is managed by the District Health Management Team (DHMT) which is headed by the District Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative

Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention.

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

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

The following are the top ten (10) OPD cases seen in the District: Malaria (3,742), URTI's (3,171), Diarrheal Diseases (1,292), Anemia (929), Skin disease (887), Typhoid fever (800), Rheumatism & joint pains (772), Septicemia (421), AUTI (286) and Transport Injuries (Road traffic accident) (223).

Education

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

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

Market Centres

The Bolgatanga East District has one major market, the Zuarungu Central market which serves as the commercial centre for trading in goods and services. It is in session every

three (3) days. People in the District also depend heavily on the Bolgatanga Central Market for higher order services since it is a bigger market as compared to the Zuarungu Central Market.

Water and Sanitation

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

Mechanized Systems	9
Boreholes	172
Hand dug wells	6
Water coverage	90.02%
Sanitation Coverage	45%
Public latrines	2
Institutional latrines	12
Household latrines	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	-	10
Food/Drinking bars	-	215
Restaurants	-	2

Environment

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

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

Security

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

Key Issues/Challenges

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

- Inadequate access to mechanization services.
- High cost of fuel and maintenance limiting extension outreach.
- Absence of computers for data collection and storage.
- Inadequate office space at the Directorate.
- Unavailability of drugs and patient folders.
- Unwillingness of some midwives to stay at facilities with accommodation.
- Lack of tools for carrying out meat inspection.
- Lack of slaughter house/slab in the District.
- Inadequate District sub-structures (only one Area Council)

Key Achievements in 2022

As at August 2022, the assembly achieved remarkable success in its development efforts as evidenced by the following projects and programmes listed below

- Supplied 200No. Metal dual desks to 10No. Primary schools.
- Supplied 150No. Teachers tables and chairs.
- Procured 480No. metal mono desks and 480No. metal dual desks to selected schools
- Supplied 150No. 9-meter electricity poles to some selected communities.
- Supplied 150No. Hexagonal tables with 900No. chairs to some selected Kindergarten.

Supplied of 480No. Metal Mono Desks to Selected Schools District wide.



150No. Hexagonal Tables and 900No. Chairs



Constructed 1No. CHPS compound at Kunkua-Asonge



Supplied 150No. teachers' chairs and tables.



Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term – 2020 – 2022 as at August.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2020		2021		2022		Actual as at August	% perf.
	Budget	Actuals	Budget	Actuals	Budget	Revised		
Property Rates	26,000.0 0	34,513.0 0	75,550.0 0	57,744.0 0	75,550.0 0	65,000.0 0	30,406.0 0	46.7 9
Other Rates								
Fees	15,250.0 0	12,306.0 0	17,600.0 0	13,747.0 0	17,600.0 0	15,200.0 0	8,650.74	56.9 1
Fines	100.00	200.00	500.00	370.00	650.00	650.00	150.00	23.0 8
Licences	25,400.0 0	10,296.0 0	20,500.0 0	13,586.0 0	18,600.0 0	15,500.0 0	10,486.0 0	67.6 5
Land	25,100.0 0	18,023.7 3	27,800.0 0	19,887.8 6	29,500.0 0	29,500.0 0	23,761.4 7	80.5 5
Rent	0.00	0.00	1,450.00	0.00	3,400.00	3,400.00	0.00	0.00
Investment	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
Misc	1000.00	600.00	1,500.00	0.00	1,100.00	1,100.00	1,000.00	90.9 1
TOTAL	92,850.0 0	75,938.7 3	146,400. 00	105,334. 86	146,400. 00	130,350. 00	74,454.2 1	57.1 2

As indicated in table 1 above, the average performance of the revenue is as a result of some revenue heads such as licenses, lands and fees performing better whilst that of the property rate, fines and rent performed below average. This improvement is due to improved measures such as educating citizens on the importance to pay their rates to enable development of the District and punish defaulters when necessary. However, the poor performance in other sectors is as a result of little or no knowledge and understanding of the people concerning what they are obliged to pay, when and where.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perf. as at August 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	92,850.00	75,938.73	146,400.00	105,334.86	130,350.00	74,454.21	57.12
Compensation Transfer	1,466,913.91	1,466,913.84	1,961,591.06	1,922,487.92	2,746,397.94	1,948,055.03	70.93
Goods and Services Transfer	44,958.40	35,269.41	54,853.04	28,723.90	110,252.00	16,398.18	14.87
Assets Transfer	0	0	0	0	25,180.00	0	0
DACF	3,863,676.62	2,705,907.95	4,715,152.71	1,779,742.01	4,107,831.73	896,371.17	21.82
DACF-RFG	417,521.00	807,468.29	1,050,767.88	896,578.07	752,714.75	1,134,512.80	150.7
MAG	127,220.54	162,387.37	122,087.00	122,351.16	84,395.00	42,867.48	50.79
MPCF	400,500.00	510,286.73	846,738.32	354,652.07	1,554,127.68	178,761.93	11.50
UNICEF	190,080.00	40,000.00	80,000.00	40,000.00	35,000.00	17,500.00	50.0
TOTAL	6,603,720.47	5,804,172.32	8,977,590.01	5,249,869.99	9,727,382.24	4,308,920.80	44.30

As presented in table 2, revenues from all sources performed below average as a result of low inflows from DACF, MPCF, UNICEF, GoG transfers for goods and services.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% as at Aug., 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,486,913.91	1,472,313.84	1,981,591.06	1,926,887.92	2,774,797.94	1,959,705.03	70.63
Goods and Service	1,523,106.96	1,299,557.54	2,104,799.69	461,841.29	1,954,442.00	1,349,263.93	69.03
Assets	3,647,249.60	3,032,300.94	4,891,199.27	2,861,140.78	4,998,142.30	999,951.84	20.0
TOTAL	6,657,270.47	5,804,172.32	8,977,590.02	5,249,869.99	9,727,382.24	4,308,920.80	44.30

As contained in table 3, a low expenditure performance from all sources was due to inadequate inflows of funds to carry out planned activities and projects.

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

The medium-term goal is to build resilience to withstand threats of different dimensions to enable government focus on providing adequate multi-hazard warning systems and reduce economic losses. The development efforts of the Assembly are essentially guided by the following adopted 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

Some policy outcome indicators and targets guide the realization of the policy objectives for the 2023 fiscal year budget. These policy outcome indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2023 fiscal year. This serves as guide for performance monitoring and evaluation of these policy outcomes.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest status 2022 as at August		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2023	2024	2025	2026
Deepened Decentralization	No. of minutes/reports taken for Town hall meeting and Social Accountability fora organized			3	2	3	2	3	3	3	3
	No. of General Assembly meetings organized			3	2	3	1	3	3	3	3
Improved Standard of education	% increase in BECE results			65%	45%	65%	-	65%	65%	65%	65%
	No. of schools supplied/provided with furniture			56	20	57	57	57	57	57	57
Increased productivity and guaranteed house hold food security	No. of farmers participating in research and extension linkages			5,000	2,130	5,000	7,592	8,000	8,000	8,000	8,000
	No. of schools supplied/provided with furniture			56	20	57	57	57	57	57	57
Improved Sanitation and access to	No. of refuse heaps and containers evacuated			98	82	92	88	98	98	98	98

potable water in the District											
Improved health services delivery	No. of health infrastructure constructed.			5	2	5	2	3	3	3	3

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 2022 as the baseline by December, 2023.

Revenue Improvement Strategies

The Assembly will employ the under listed strategies to improve on its revenue collection and mobilization and to achieve the 2023 Internally Generated revenue projection of GH¢ 146,400.00

1. Continuous publicity, education and sensitization of the general public (ratepayers)
2. Procure two (2) motorbikes to enable effective monitoring and supervision of revenue collectors.
3. Resource revenue mobilization taskforce teams to supervise and support revenue collection and reduce leakages.
4. Track implementation of key revenue improvement activities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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

2. 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 30 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments. The various

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

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. 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 (45) staff to execute this sub-programme comprising of six (6) Administrative officers including two (2) Human Resource Officers, three (3) Secretaries, three (3) Drivers, two (2) Procurement Officers, five (5) Planning Officers, four (4) Assistant Internal Auditors, six (6) Budget officers, one (1) statistician, one (1) MIS officer, one (1) Store Keeper, one (1) Senior Executive Officer, one (1) executive officer, two (2) revenue collectors. One (1) security officer and six (6) Sanitary Laborers who are casual staff. The following sub-programmes will be delivered: General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management.

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

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 @ August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Citizens effective participation in development processes enhanced by Dec. 2023	No. of fee fixing resolution meetings and budget hearings held.	3	2	3	3	3	3
Four General Assembly meetings organized by Dec.2023	No. of minutes of meetings filed.	3	2	4	4	4	4
Composite Budget Prepared and approved.	No. of filed copy of approved budget.	2	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

To improve overall organizational effectiveness and efficiency through compliance with laws, regulations, established administrative procedures and reporting through the promotion of efficient Accounting systems; and ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub- Programme Description

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

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

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

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes);
- Inadequate revenue collectors; and volatility to land conflicts and boundary issues.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 @ August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Revenue generation rate.	Percentage of IGF generated.	71.95%	57.12%	80%	90%	95%	95%
Revenue collection monitored.	Number of visits to market centre.	8	12	20	25	25	25
Annual and monthly Financial statement of accounts submitted.	Annual statement of accounts submitted by	15/01	15/01	15/01	15/01	15/01	15/01
Audit reports submitted.	No. of Audit reports submitted	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Financial Reports.	
Internal management of the organisation.	
Revenue Generation.	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	108	115	125	130
Secretarial staff supported to undertake secretarial courses	No. of staff supported	-	-	3	3	4	5
Staff assisted in performance appraisal	Number of staff appraised	50	97	108	115	125	130
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	5	5	7	10	15	15

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skill development.	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. 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, budgeting and handling of monitoring and evaluation issues. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF and donor partners mainly UNICEF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by five (5) Development Planning Officers (1) Statistics Officer and three (6) Budget Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF-RFG, DACF and Development Partners.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	31 st Jan	31 st Jan	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Monitoring and evaluation of projects and programmes	No. of monitoring and evaluation reports	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 th Oct	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	AAP and composite budget reviewed by	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th 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 reports on public hearings organized	3	2	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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Planning, budgeting and coordination.	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 As at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly meetings organised.	Minutes of General Assembly meetings.	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. 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.

To facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream development.

To 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.

2. 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 6th 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
District Educational Management staff trained	No. of staff trained	50	110	150	200	250	300
Education infrastructure improved	No. of existing schools rehabilitated	3	7	10	10	10	10
Standard of education improved	BECE pass rate	40	45%	65%	-	65%	65%
	No. of schools supplied/provided with furniture	20	59	59	59	59	59

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of movable and immovable assets.	Supply of 400No desks, 150 teachers' tables & chairs
Supervision and inspection of Education delivery.	Construction of 2No 3-Unit classroom block with 4-Seater KVIP at Gambibgo and Kumbosigo.
	Rehabilitation of teacher's quarters at Katanga
	Completion of 1No 2-Unit classroom block at Dachio (Retention)
	Completion of 1No 3-Unit classroom block at Dubila
	Construction of 1No classroom block at Kantia
	Procurement of 100No wooden mono desks for Afeghera JHS
	Procurement of 50No wooden desks for Yarigabisi JHS

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

To bridge the equity gaps in geographical access to health services by 2030

To achieve universal health coverage through improved health delivery services

2. Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to ensure the construction and rehabilitation of clinics and health centres or facilities, assist in the operation and maintenance of all health facilities under the jurisdiction of the district, undertake health education and family immunization and nutrition programmes and coordinate works of health centres or posts or community-based health workers. The sub-programme also promotes and encourages good health, sanitation and personal hygiene, facilitate diseases control and prevention. It also disciplines, post and transfer health personnel within the district, 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.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Improved health services delivery	No. of health infrastructure completed	2	2	3	3	3	3
	Community Durbars on COVID-19 organized	27	16	38	38	38	38
Maternal and child health improved	% of coverage in Family Planning acceptance rate	-	-	-	-	-	-

	Number of maternal death cases recorded	-	-	-	-	-	-
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	-	-	-	-	-	-
Increased access to healthcare services.	Accessed National Health Insurance scheme.	-	-	-	-	-	-

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDs and Malaria.	Construction and furnishing of 1No. CHPS at Kumbosigo.
	Construction of 2No. CHPS with accommodation at Adakora and Dubila
	Construction and furnishing of nurses' quarters at Dulugu.
	Construction of weighing centre at Dachio.
	Construction of delivery room at Katanga.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To 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.

2. 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 seven (7) officers would be carrying out this sub-programme comprising of nine (9) 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.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Enrolment of more people into LEAP	No. of LEAP beneficiaries registered on NHIS	133	404	450	500	550	600
PWD's registered as such and financially supported	No. registered and supported	8	95	450	450	450	450
PWD's registered on NHIS.	Assisted PWD's assisted to register NHIS cards.	88	104	130	140	150	160
Reduce incidence of domestic Violence and rural-urban migration	Number of communities sensitised	-	5	30	35	40	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	-	16	18	20	20
Conduct social investigation on juveniles	Number of children investigated	4	10	20	30	35	35

Provide support to victims of defilement	Number of communities sensitized	-	3	10	15	25	25
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Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Community Mobilization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To register all the occurrences of births and deaths in the district.

To provide vital statistics by way of demographic data for development planning

2. 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.

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.

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.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and Deaths Registration coverage improved	No. of births registered	-	22	40	40	40	40
	No. of deaths registered		18	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	10	20	20	20	20
	No. of death registering days	-	5	10	10	10	10
Sensitization on birth and death registration enhanced	No. of community programme organized	-	2	10	10	10	10
	No. of radio programme organized	-	1	4	4	4	4
	No. of free registrations	-	-	26	30	40	45

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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 organised on the need to register every birth and death in the District)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To accelerate the provision of improved environmental sanitation services.

To promote safe and healthy environment in order to minimize illnesses.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	1	-	5	10	10	10
	No. of households with improved latrines	265	385	400	480	550	600
Promote community led total sanitation	No. of communities practicing total sanitation	5	7	10	12	14	16
Regular community clean up exercise	No. of clean up exercises organised.	3	5	10	10	10	10
Organise school hygiene education	No. of schools sensitized on hygiene.	10	15	20	40	60	80
Stray animals arrested	No. of animals arrested.	10	2	25	25	25	25

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fumigation.	
Supervision of Sanitation activities.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and to improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The infrastructural delivery and management sub-programme focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure Programme focuses on the provision of essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others. The programme involves three sub-programmes which include Public Works Service, Urban Roads Management and physical and spatial planning development. The programme has staff strength of ten (10) personnel.

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. 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. Parks and Garden Unit has one (1) staff and yet 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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize quarterly statutory planning committee meetings.	No. of quarterly reports	3	2	4	4	4	4
Spatial Planning Committee meetings organized	No. of Spatial Planning Committee (SPC) meetings organized	1	3	12	12	12	12
Regular site inspection conducted	No. of reports filed	3	2	4	4	4	4
Spatial Planning Technical Committee (SPTC) meetings organized	No. of SPTC meetings organized	1	2	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 acquisition and registration (Acquisition and documenting all government landed properties)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022@ August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Inspection of ongoing Projects.	No. of site meetings organised	5	12	20	25	30	35
Office/residential accommodation improved.	No. of residential buildings rehabilitated.	1	2	2	2	2	2
Market/lorry parks rehabilitated.	No. of street lights maintained.	12	10	30	50	50	50
Capacity of the administrative and institutional systems enhanced.	No. of boreholes drilled.	0	1	15	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment (Laptop computer and accessories, measuring equipment, testing hammer)	Rehabilitation of 3No. boreholes District wide.
Supervision and regulation of infrastructure development (monitoring of physical projects)	Counterpart funding for drilling of 15No boreholes at selected communities
	Construction of craft centre at Apindongo-Katanga
	Furnishing of District Magistrate
	Procurement of 150No 9m electricity poles
	Construction of 1No modern crafts centre
	Construction of 4No. culverts in the District.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.

To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. 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 will be delivered by the BAC and the Department of Agriculture which has 33 staff. There are however two staff at the BAC.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.

Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of Micro and Small Enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate 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.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 improved	No. of SMEs supported to attend trade fairs (BICAP)	-	-	5	10	15	15

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The Department has 25 officers including the District Director.

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

The key challenges include inadequate logistics (computers, printers, vehicle and motorbikes), lack of accommodation for staff in the operational areas, emergence of some schedule diseases such as lumpy skin disease, African fever and foot and mouth disease,

delays in release of funds for planned activities and reduction in agricultural lands due to increasing demand for residential and non-residential uses. Others are low access to markets for agricultural produce, especially vegetables, decline in soil fertility, low crop yield due to erratic rainfall patterns experienced in recent years; and low market linkage for agricultural produce especially vegetables.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Agricultural productivity improved.	No. of farmers reached with Agric advisory services	2,130	7,592	8,000	8,000	8,000	8,000
Challenges facing Agric in the District Identified	No. of farmers participating in RELC planning.	622	731	5,000	5,000	5,000	5,000
Knowledge of farmers in Agronomic practices increased	No. of farmer trained in crop demonstration	1,573	2,296	3,000	3,000	3,000	3,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To enhance the capacity of society to prevent and manage disasters.

To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

2. Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	As at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Support to disaster affected individuals.	No. of Individuals supported with relief items	-	-	40	45	50	50
Training organized for Disaster management volunteers	No. of volunteers trained	-	-	30	35	42	42
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	5	15	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Preparation of 2023 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)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management of parks and gardens.	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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy and climate related programmes and activities.	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,313,605		
140602 9.3 Incrs. access of SMEs to fin. serv	0	10,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	18,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	54,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	65,180		
370201 13.3 Imprv. educ. towards climate change mitigation	0	25,000		
410101 Deepen political and administrative decentralisation	0	1,042,253		
510304 1.a Mobilize resources to end poverty in all dimensions	13,017,273	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,253,175		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,276,439		
550201 2.1 End hunger and ensure access to sufficient food	0	230,197		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,447,531		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	212,235		
640101 Improve human capital development and management	0	69,159		
Grand Total ¢	13,017,273	13,017,273	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
373 02 00 001 29				
Finance, ,	13,017,273.08	0.00	0.00	0.00
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
Property income [GFS]	50,550.00	0.00	0.00	0.00
1412031 Property Rate Arrears	15,000.00	0.00	0.00	0.00
1413001 Property Rate	35,000.00	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				
Property income [GFS]	0.00	0.00	0.00	0.00
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
Sales of goods and services	15,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,500.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
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	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	0.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	0.00	0.00	0.00	0.00
<i>Output</i> 0004				
Sales of goods and services	61,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	100.00	0.00	0.00	0.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	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 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	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
1423086 Vehicle Stickers for Embossment		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
Output 0005				
Sales of goods and services	17,600.00	0.00	0.00	0.00
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 Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423018 Loading Fees	850.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	250.00	0.00	0.00	0.00
Fines, penalties, and forfeits	100.00	0.00	0.00	0.00
1430033 Stray Animals Fines	100.00	0.00	0.00	0.00
Output 0006				
Fines, penalties, and forfeits	150.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	150.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430015 Fines	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1430016 Spot fine	0.00	0.00	0.00	0.00
Output 0007				
Non-Performing Assets Recoveries	1,500.00	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	1,500.00	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
Output 0008				
From foreign governments(Current)	8,691,078.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,298,622.89	0.00	0.00	0.00
1331002 DACF - Assembly	2,869,850.05	0.00	0.00	0.00
1331003 DACF - MP	825,315.32	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department		0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,658.50	0.00	0.00	0.00
1331011 District Development Facility	1,645,632.00	0.00	0.00	0.00
Output 0009				
From foreign governments(Current)	153,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Output 0010				
From foreign governments(Current)	3,970,597.08	0.00	0.00	0.00
1311018 World Bank	3,970,597.08	0.00	0.00	0.00
From foreign governments(Current)	56,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries		0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
Grand Total	13,017,273.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bolgatanga East District Assembly- Zuarungu	0	0	0	13,017,273	13,050,409	13,147,446
Management and Administration	0	0	0	2,394,363	2,407,012	2,418,306
	0	0	0	1,261,969	1,274,469	1,274,589
	0	0	0	100,400	100,550	101,404
	0	0	0	100,000	100,000	101,000
	0	0	0	741,364	741,364	748,778
	0	0	0	138,971	138,971	140,361
	0	0	0	51,659	51,659	52,175
Social Services Delivery	0	0	0	6,487,593	6,494,505	6,552,468
	0	0	0	701,244	708,156	708,256
	0	0	0	10,500	10,500	10,605
	0	0	0	670,315	670,315	677,018
	0	0	0	925,477	925,477	934,731
	0	0	0	35,000	35,000	35,350
	0	0	0	3,149,425	3,149,425	3,180,919
	0	0	0	995,632	995,632	1,005,588
Infrastructure Delivery and Management	0	0	0	2,692,822	2,694,623	2,719,750
	0	0	0	202,112	203,913	204,133
	0	0	0	33,000	33,000	33,330
	0	0	0	55,000	55,000	55,550
	0	0	0	1,070,509	1,070,509	1,081,214
	0	0	0	682,201	682,201	689,023
	0	0	0	650,000	650,000	656,500
Economic Development	0	0	0	916,502	923,265	925,667
	0	0	0	688,305	695,068	695,188
	0	0	0	2,500	2,500	2,525
	0	0	0	107,500	107,500	108,575
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	525,994	531,004	531,254
	0	0	0	500,994	506,004	506,004
	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	13,017,273	13,050,409	13,147,446

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	13,017,273	13,050,409	13,147,446
Management and Administration	0	0	0	2,394,363	2,407,012	2,418,306
SP1.1: General Administration	0	0	0	1,485,233	1,493,032	1,500,085
21 Compensation of employees [GFS]	0	0	0	779,934	787,734	787,734
211 Wages and salaries [GFS]	0	0	0	648,602	655,088	655,088
21110 Established Position	0	0	0	633,620	639,957	639,957
21111 Wages and salaries in cash [GFS]	0	0	0	14,982	15,132	15,132
212 Social contributions [GFS]	0	0	0	131,332	132,645	132,645
21210 Actual social contributions [GFS]	0	0	0	131,332	132,645	132,645
22 Use of goods and services	0	0	0	462,798	462,798	467,426
221 Use of goods and services	0	0	0	462,798	462,798	467,426
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22102 Utilities	0	0	0	36,364	36,364	36,728
22104 Rentals	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	337,934	337,934	341,313
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
22113	0	0	0	11,000	11,000	11,110
27 Social benefits [GFS]	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
28 Other expense	0	0	0	236,500	236,500	238,865
282 Miscellaneous other expense	0	0	0	236,500	236,500	238,865
28210 General Expenses	0	0	0	236,500	236,500	238,865
SP1.2: Finance and Revenue Mobilization	0	0	0	90,466	90,940	91,370
21 Compensation of employees [GFS]	0	0	0	47,466	47,940	47,940
211 Wages and salaries [GFS]	0	0	0	47,466	47,940	47,940
21110 Established Position	0	0	0	47,466	47,940	47,940
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	6,500	6,500	6,565
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	674,992	678,622	681,742
21 Compensation of employees [GFS]	0	0	0	363,037	366,667	366,667
211 Wages and salaries [GFS]	0	0	0	359,198	362,790	362,790
21110 Established Position	0	0	0	359,198	362,790	362,790
212 Social contributions [GFS]	0	0	0	3,839	3,877	3,877
21210 Actual social contributions [GFS]	0	0	0	3,839	3,877	3,877

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	284,471	284,471	287,316
221 Use of goods and services	0	0	0	284,471	284,471	287,316
22101 Materials - Office Supplies	0	0	0	31,269	31,269	31,581
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	169,343	169,343	171,036
22107 Training - Seminars - Conferences	0	0	0	77,859	77,859	78,638
28 Other expense	0	0	0	27,484	27,484	27,759
282 Miscellaneous other expense	0	0	0	27,484	27,484	27,759
28210 General Expenses	0	0	0	27,484	27,484	27,759
SP1.5: Human Resource Management	0	0	0	143,673	144,418	145,109
21 Compensation of employees [GFS]	0	0	0	74,514	75,259	75,259
211 Wages and salaries [GFS]	0	0	0	65,942	66,601	66,601
21110 Established Position	0	0	0	65,942	66,601	66,601
212 Social contributions [GFS]	0	0	0	8,572	8,658	8,658
21210 Actual social contributions [GFS]	0	0	0	8,572	8,658	8,658
22 Use of goods and services	0	0	0	69,159	69,159	69,850
221 Use of goods and services	0	0	0	69,159	69,159	69,850
22101 Materials - Office Supplies	0	0	0	32,184	32,184	32,505
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	32,975	32,975	33,305
Social Services Delivery	0	0	0	6,487,593	6,494,505	6,552,468
SP2.1 Education, youth & Sports Services	0	0	0	2,253,175	2,253,175	2,275,706
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	1,907,175	1,907,175	1,926,246
311 Fixed assets	0	0	0	1,907,175	1,907,175	1,926,246
31112 Nonresidential buildings	0	0	0	1,374,675	1,374,675	1,388,421
31131 Infrastructure Assets	0	0	0	532,500	532,500	537,825
SP2.2 Public Health Services and Management	0	0	0	3,276,439	3,276,439	3,309,204
27 Social benefits [GFS]	0	0	0	132,000	132,000	133,320
273 Employer social benefits	0	0	0	132,000	132,000	133,320
27311 Employer Social Benefits - Cash	0	0	0	132,000	132,000	133,320
28 Other expense	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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,103,361	3,103,361	3,134,395
311 Fixed assets	0	0	0	3,103,361	3,103,361	3,134,395
31111 Dwellings	0	0	0	342,575	342,575	346,001
31112 Nonresidential buildings	0	0	0	2,760,786	2,760,786	2,788,394
SP2.3 Social Welfare and Community Development	0	0	0	903,478	910,391	912,513
21 Compensation of employees [GFS]	0	0	0	691,244	698,156	698,156
211 Wages and salaries [GFS]	0	0	0	611,720	617,837	617,837
21110 Established Position	0	0	0	611,720	617,837	617,837
212 Social contributions [GFS]	0	0	0	79,524	80,319	80,319
21210 Actual social contributions [GFS]	0	0	0	79,524	80,319	80,319
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
28 Other expense	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
SP2.5 Environmental Health and Sanitation Services	0	0	0	54,500	54,500	55,045
22 Use of goods and services	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	2,692,822	2,694,623	2,719,750
SP3.1 Physical and Spatial Planning Development	0	0	0	115,327	115,828	116,480
21 Compensation of employees [GFS]	0	0	0	50,147	50,649	50,649
211 Wages and salaries [GFS]	0	0	0	44,378	44,822	44,822
21110 Established Position	0	0	0	44,378	44,822	44,822
212 Social contributions [GFS]	0	0	0	5,769	5,827	5,827
21210 Actual social contributions [GFS]	0	0	0	5,769	5,827	5,827
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,050	15,050	15,201
22105 Travel - Transport	0	0	0	4,950	4,950	5,000
31 Non Financial Assets	0	0	0	45,180	45,180	45,632
311 Fixed assets	0	0	0	45,180	45,180	45,632
31113 Other structures	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	40,180	40,180	40,582
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,577,495	2,578,795	2,603,270

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	129,965	131,264	131,264
211 Wages and salaries [GFS]	0	0	0	115,013	116,163	116,163
21110 Established Position	0	0	0	115,013	116,163	116,163
212 Social contributions [GFS]	0	0	0	14,952	15,101	15,101
21210 Actual social contributions [GFS]	0	0	0	14,952	15,101	15,101
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	17,498	17,498	17,673
22105 Travel - Transport	0	0	0	11,502	11,502	11,617
31 Non Financial Assets	0	0	0	2,418,531	2,418,531	2,442,716
311 Fixed assets	0	0	0	2,418,531	2,418,531	2,442,716
31111 Dwellings	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	168,484	168,484	170,169
31113 Other structures	0	0	0	1,560,427	1,560,427	1,576,031
31122 Other machinery and equipment	0	0	0	175,000	175,000	176,750
31131 Infrastructure Assets	0	0	0	144,620	144,620	146,066
Economic Development	0	0	0	916,502	923,265	925,667
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	906,502	913,265	915,567
21 Compensation of employees [GFS]	0	0	0	676,305	683,068	683,068
211 Wages and salaries [GFS]	0	0	0	598,500	604,485	604,485
21110 Established Position	0	0	0	598,500	604,485	604,485
212 Social contributions [GFS]	0	0	0	77,805	78,583	78,583
21210 Actual social contributions [GFS]	0	0	0	77,805	78,583	78,583
22 Use of goods and services	0	0	0	140,197	140,197	141,599
221 Use of goods and services	0	0	0	140,197	140,197	141,599
22101 Materials - Office Supplies	0	0	0	6,940	6,940	7,009
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	116,863	116,863	118,032
22106 Repairs - Maintenance	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	5,410	5,410	5,464
22113	0	0	0	8,684	8,684	8,771
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	525,994	531,004	531,254
SP5.1 Disaster Prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation and Management	0	0	0	500,994	506,004	506,004
21 Compensation of employees [GFS]	0	0	0	500,994	506,004	506,004
211 Wages and salaries [GFS]	0	0	0	443,358	447,791	447,791
21110 Established Position	0	0	0	443,358	447,791	447,791
212 Social contributions [GFS]	0	0	0	57,636	58,213	58,213
21210 Actual social contributions [GFS]	0	0	0	57,636	58,213	58,213
Grand Total	0	0	0	13,017,273	13,050,409	13,147,446

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Bolgatanga East District Assembly- Zuarungu	3,298,623	1,784,178	1,966,988	7,049,789	14,982	101,418	30,000	146,400	0	0	0	343,827	5,477,258	5,821,085	13,017,273
Management and Administration	1,249,969	853,364	0	2,103,333	14,982	85,418	0	100,400	0	0	0	190,629	0	190,629	2,394,363
Central Administration	1,142,086	820,864	0	1,962,950	14,982	82,418	0	97,400	0	0	0	138,971	0	138,971	2,199,321
Administration (Assembly Office)	1,142,086	820,864	0	1,962,950	14,982	82,418	0	97,400	0	0	0	138,971	0	138,971	2,199,321
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	74,514	15,500	0	90,014	0	2,000	0	2,000	0	0	0	51,659	0	51,659	143,673
Human Resource	74,514	15,500	0	90,014	0	2,000	0	2,000	0	0	0	51,659	0	51,659	143,673
Statistics	33,369	17,000	0	50,369	0	1,000	0	1,000	0	0	0	0	0	0	51,369
Statistics	33,369	17,000	0	50,369	0	1,000	0	1,000	0	0	0	0	0	0	51,369
Social Services Delivery	691,244	740,313	865,479	2,297,035	0	10,500	0	10,500	0	0	0	35,000	4,145,057	4,180,057	6,487,593
Education, Youth and Sports	0	342,000	422,825	764,825	0	4,000	0	4,000	0	0	0	0	1,484,350	1,484,350	2,253,175
Office of Departmental Head	0	342,000	422,825	764,825	0	4,000	0	4,000	0	0	0	0	1,484,350	1,484,350	2,253,175
Health	0	223,078	442,654	665,732	0	4,500	0	4,500	0	0	0	0	2,660,707	2,660,707	3,330,939
Environmental Health Unit	0	50,000	0	50,000	0	4,500	0	4,500	0	0	0	0	0	0	54,500
Hospital services	0	173,078	442,654	615,732	0	0	0	0	0	0	0	0	2,660,707	2,660,707	3,276,439
Social Welfare & Community Development	691,244	175,235	0	866,478	0	2,000	0	2,000	0	0	0	35,000	0	35,000	903,478
Office of Departmental Head	691,244	175,235	0	866,478	0	2,000	0	2,000	0	0	0	35,000	0	35,000	903,478
Infrastructure Delivery and Management	180,112	46,000	1,101,509	1,327,621	0	3,000	30,000	33,000	0	0	0	0	1,332,201	1,332,201	2,692,822
Physical Planning	50,147	17,000	45,180	112,327	0	3,000	0	3,000	0	0	0	0	0	0	115,327
Office of Departmental Head	32,263	17,000	40,180	89,443	0	3,000	0	3,000	0	0	0	0	0	0	92,443
Town and Country Planning	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Parks and Gardens	17,884	0	0	17,884	0	0	0	0	0	0	0	0	0	0	17,884
Works	129,965	29,000	1,056,330	1,215,294	0	0	30,000	30,000	0	0	0	0	1,332,201	1,332,201	2,577,495
Public Works	129,965	29,000	1,056,330	1,215,294	0	0	30,000	30,000	0	0	0	0	1,332,201	1,332,201	2,577,495
Economic Development	676,305	119,500	0	795,805	0	2,500	0	2,500	0	0	0	118,197	0	118,197	916,502
Agriculture	676,305	109,500	0	785,805	0	2,500	0	2,500	0	0	0	118,197	0	118,197	906,502

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	676,305	109,500	0	785,805	0	2,500	0	2,500	0	0	0	0	118,197	0	118,197	906,502
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	500,994	25,000	0	525,994	0	0	0	0	0	0	0	0	0	0	0	525,994
Health	500,994	0	0	500,994	0	0	0	0	0	0	0	0	0	0	0	500,994
Environmental Health Unit	500,994	0	0	500,994	0	0	0	0	0	0	0	0	0	0	0	500,994
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					1,142,086
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]							1,142,086
Objective	000000	Compensation of Employees					1,142,086
Program	91001	Management and Administration					1,142,086
Sub-Program	91001001	SP1.1: General Administration					764,952
Operation	000000		0.0	0.0	0.0	764,952	
Wages and salaries [GFS]							633,620
2111001 Established Post							633,620
Social contributions [GFS]							131,332
2121001 13 Percent SSF Contribution							131,332
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					47,466
Operation	000000		0.0	0.0	0.0	47,466	
Wages and salaries [GFS]							47,466
2111001 Established Post							47,466
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					329,668
Operation	000000		0.0	0.0	0.0	329,668	
Wages and salaries [GFS]							329,668
2111001 Established Post							329,668

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				97,400	
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]								14,982
Objective	000000	Compensation of Employees						14,982
Program	91001	Management and Administration						14,982
Sub-Program	91001001	SP1.1: General Administration						14,982
Operation	000000		0.0	0.0	0.0			14,982
Wages and salaries [GFS]								14,982
2111102 Monthly paid and casual labour								14,982
Use of goods and services								72,434
Objective	410101	Deepen political and administrative decentralisation						72,434
Program	91001	Management and Administration						72,434
Sub-Program	91001001	SP1.1: General Administration						60,934
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			21,500
Use of goods and services								21,500
2210101 Printed Material and Stationery								1,500
2210201 Electricity charges								2,500
2210202 Water								1,000
2210204 Postal Charges								1,000
2210404 Hotel Accommodations								1,500
2210502 Maintenance and Repairs - Official Vehicles								2,000
2210503 Fuel and Lubricants - Official Vehicles								3,500
2210511 Local travel cost								3,000
2210604 Maintenance of Furniture and Fixtures								1,000
2210606 Maintenance of General Equipment								1,000
2210708 Refreshments								1,000
2210709 Seminars/Conferences/Workshops - Domestic								1,500
2211304 Insurance of Vehicles								1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			39,434
Use of goods and services								39,434
2210511 Local travel cost								39,434
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						6,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			6,500
Use of goods and services								6,500
2210806 Local Consultants Commission (Individuals)								6,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210708 Refreshments								4,000
2210711 Public Education and Sensitization								1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Social benefits [GFS]	1,000
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

						Other expense	8,984
Objective	410101	Deepen political and administrative decentralisation					8,984
Program	91001	Management and Administration					8,984
Sub-Program	91001001	SP1.1: General Administration					6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,500
Miscellaneous other expense							6,500
2821009 Donations							1,500
2821010 Contributions							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,484
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	2,484
Miscellaneous other expense							2,484
2821009 Donations							2,484

Amount (GHe)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					100,000
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					

						Other expense	100,000
Objective	410101	Deepen political and administrative decentralisation					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				720,864
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							560,864
Objective	410101	Deepen political and administrative decentralisation					560,864
Program	91001	Management and Administration					560,864
Sub-Program	91001001	SP1.1: General Administration					401,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		366,864

Use of goods and services							366,864
	2210101	Printed Material and Stationery					20,000
	2210201	Electricity charges					12,364
	2210202	Water					5,000
	2210203	Telecommunications					10,000
	2210204	Postal Charges					4,500
	2210404	Hotel Accommodations					15,000
	2210502	Maintenance and Repairs - Official Vehicles					85,000
	2210503	Fuel and Lubricants - Official Vehicles					90,000
	2210511	Local travel cost					80,000
	2210603	Repairs of Office Buildings					10,000
	2210604	Maintenance of Furniture and Fixtures					5,000
	2210606	Maintenance of General Equipment					5,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2211304	Insurance of Vehicles					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		35,000

Use of goods and services							35,000
	2210511	Local travel cost					35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					36,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		36,500

Use of goods and services							36,500
	2210101	Printed Material and Stationery					10,000
	2210503	Fuel and Lubricants - Official Vehicles					6,500
	2210708	Refreshments					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					122,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		122,500

Use of goods and services							122,500
	2210503	Fuel and Lubricants - Official Vehicles					35,000
	2210511	Local travel cost					40,000
	2210708	Refreshments					37,500
	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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
		Employer social benefits					5,000
		2731102 Staff Welfare Expenses					5,000
Other expense							155,000
Objective	410101	Deepen political and administrative decentralisation					155,000
Program	91001	Management and Administration					155,000
Sub-Program	91001001	SP1.1: General Administration					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		130,000
		Miscellaneous other expense					130,000
		2821002 Professional fees					15,000
		2821009 Donations					35,000
		2821010 Contributions					80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
		2821009 Donations					25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				138,971
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							138,971
Objective	410101	Deepen political and administrative decentralisation					138,971
Program	91001	Management and Administration					138,971
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					138,971
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		138,971
		Use of goods and services					138,971
		2210101 Printed Material and Stationery					21,269
		2210503 Fuel and Lubricants - Official Vehicles					67,420
		2210511 Local travel cost					24,923
		2210708 Refreshments					25,359
Total Cost Centre							2,199,321

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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							4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				422,825
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	1.0		200,000
Miscellaneous other expense							200,000
2821019 Scholarship and Bursaries							200,000
Non Financial Assets							222,825
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					222,825
Program	91006	Social Services Delivery					222,825
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					222,825
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		222,825
Fixed assets							222,825
3111205 School Buildings							122,825
3113108 Furniture and Fittings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				342,000
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							92,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					92,000
Program	91006	Social Services Delivery					92,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					92,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		92,000
Use of goods and services							92,000
2210101 Printed Material and Stationery							10,000
2210511 Local travel cost							17,000
2210708 Refreshments							65,000
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							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
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				1,051,850
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					
Non Financial Assets							1,051,850
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,051,850
Program	91006	Social Services Delivery					1,051,850
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,051,850
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,051,850
Fixed assets							1,051,850
3111205 School Buildings							1,051,850
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				432,500
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					
Non Financial Assets							432,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					432,500
Program	91006	Social Services Delivery					432,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					432,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		432,500
Fixed assets							432,500
3113108 Furniture and Fittings							432,500
Total Cost Centre							2,253,175

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	500,994
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Compensation of employees [GFS]	500,994
Objective	000000	Compensation of Employees		500,994
Program	91009	Environmental and Sanitation Management		500,994
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		500,994
Operation	000000		0.0 0.0 0.0	500,994

Wages and salaries [GFS]		443,358
2111001 Established Post		443,358
Social contributions [GFS]		57,636
2121001 13 Percent SSF Contribution		57,636

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	4,500
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	4,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,500
Program	91006	Social Services Delivery		4,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		4,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,500

Use of goods and services		2,500		
2210301 Cleaning Materials		2,500		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,000

Use of goods and services		1,000		
2210120 Purchase of Petty Tools/Implements		1,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
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					
Use of goods and services							50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210610 Maintenance of Drains							10,000
Total Cost Centre							555,494

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	247,491
Function Code	70731	General hospital services (IS)						
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Social benefits [GFS]							132,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						132,000
Program	91006	Social Services Delivery						132,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						132,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	132,000
Employer social benefits							132,000	
2731103 Refund of Medical Expenses							132,000	
Non Financial Assets							115,491	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						115,491
Program	91006	Social Services Delivery						115,491
Sub-Program	91006002	SP2.2 Public Health Services and Management						115,491
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	115,491
Fixed assets							115,491	
3111202 Clinics							115,491	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	368,242
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Other expense	41,078
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	910503	910503 - Public Health services	1.0 1.0 1.0	41,078
Miscellaneous other expense				41,078
2821009 Donations				41,078

			Non Financial Assets	327,163
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		327,163
Program	91006	Social Services Delivery		327,163
Sub-Program	91006002	SP2.2 Public Health Services and Management		327,163
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	327,163
Fixed assets				327,163
3111202 Clinics				327,163

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	2,097,575
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Non Financial Assets	2,097,575
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,097,575
Program	91006	Social Services Delivery		2,097,575
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,097,575
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,097,575
Fixed assets				2,097,575
3111103 Bungalows/Flats				342,575
3111202 Clinics				1,755,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	563,132
Function Code	70731	General hospital services (IS)					
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets						563,132	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					563,132
Program	91006	Social Services Delivery					563,132
Sub-Program	91006002	SP2.2 Public Health Services and Management					563,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	563,132	
Fixed assets						563,132	
3111202 Clinics						563,132	
Total Cost Centre						3,276,439	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	688,305	
Function Code	70421	Agriculture cs						
Organisation	373060001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Compensation of employees [GFS]							676,305	
Objective	000000	Compensation of Employees					676,305	
Program	91008	Economic Development					676,305	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					676,305	
Operation	000000		0.0	0.0	0.0		676,305	
Wages and salaries [GFS]							598,500	
2111001 Established Post							598,500	
Social contributions [GFS]							77,805	
2121001 13 Percent SSF Contribution							77,805	
Use of goods and services							12,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,700
Use of goods and services							8,700	
2210502 Maintenance and Repairs - Official Vehicles							4,800	
2210511 Local travel cost							2,700	
2210708 Refreshments							1,200	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	3,300
Use of goods and services							3,300	
2210503 Fuel and Lubricants - Official Vehicles							1,650	
2210708 Refreshments							1,650	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,500	
Function Code	70421	Agriculture cs						
Organisation	373060001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Use of goods and services							2,500	
Objective	550201	2.1 End hunger and ensure access to sufficient food					2,500	
Program	91008	Economic Development					2,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210503 Fuel and Lubricants - Official Vehicles							2,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	97,500
Function Code	70421	Agriculture cs						
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Use of goods and services							7,500	
Objective	550201	2.1 End hunger and ensure access to sufficient food						7,500
Program	91008	Economic Development						7,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management						7,500
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210105 Drugs							5,000	
Other expense							90,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						90,000
Program	91008	Economic Development						90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000	
2821008 Awards and Rewards							90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	118,197
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services						118,197	
Objective	550201	2.1 End hunger and ensure access to sufficient food					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	26,150	
Use of goods and services						26,150	
2210101 Printed Material and Stationery						1,940	
2210201 Electricity charges						1,500	
2210502 Maintenance and Repairs - Official Vehicles						7,132	
2210511 Local travel cost						3,534	
2210623 Maintenance of Office Equipment						800	
2210708 Refreshments						2,560	
2211304 Insurance of Vehicles						8,684	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	73,300	
Use of goods and services						73,300	
2210503 Fuel and Lubricants - Official Vehicles						70,200	
2210511 Local travel cost						3,100	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	1,200	
Use of goods and services						1,200	
2210503 Fuel and Lubricants - Official Vehicles						1,200	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	17,547	
Use of goods and services						17,547	
2210511 Local travel cost						17,547	
Total Cost Centre						906,502	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	42,263	
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]		32,263
Objective	000000	Compensation of Employees			32,263
Program	91007	Infrastructure Delivery and Management			32,263
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			32,263
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]						28,551
2111001	Established Post					28,551
Social contributions [GFS]						3,712
2121001	13 Percent SSF Contribution					3,712

			Use of goods and services		10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services						10,000
2210102	Office Facilities, Supplies and Accessories					8,050
2210503	Fuel and Lubricants - Official Vehicles					1,950

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	3,000	
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		3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			3,000
Program	91007	Infrastructure Delivery and Management			3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services						1,500
2210102	Office Facilities, Supplies and Accessories					1,500

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,500
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Use of goods and services						1,500
2210102	Office Facilities, Supplies and Accessories					1,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	47,180
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							7,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						7,000
Program	91007	Infrastructure Delivery and Management						7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
Non Financial Assets							40,180	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						40,180
Program	91007	Infrastructure Delivery and Management						40,180
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,180
Project	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	40,180
Fixed assets							40,180	
3112205 Other Capital Expenditure							40,180	
Total Cost Centre							92,443	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				5,000
Organisation	3730702001	Bolgatanga East District Assembly- Zuarungu Physical Planning Town and Country Planning Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Non Financial Assets						5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Project	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	5,000
Fixed assets						5,000
	3111307	Road Signals				5,000
Total Cost Centre						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70540	Protection of biodiversity and landscape	17,884
Organisation	3730703001	Bolgatanga East District Assembly- Zuarungu Physical Planning Parks and Gardens Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	
Compensation of employees [GFS]			17,884
Objective	000000	Compensation of Employees	17,884
Program	91007	Infrastructure Delivery and Management	17,884
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	17,884
Operation	000000		17,884
Wages and salaries [GFS]			
	2111001	Established Post	15,827
Social contributions [GFS]			
	2121001	13 Percent SSF Contribution	2,057
Total Cost Centre			17,884

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				701,244
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					

Compensation of employees [GFS]							691,244
Objective	000000	Compensation of Employees					691,244
Program	91006	Social Services Delivery					691,244
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					691,244
Operation	000000		0.0	0.0	0.0		691,244

Wages and salaries [GFS]							611,720
2111001	Established Post						611,720
Social contributions [GFS]							79,524
2121001	13 Percent SSF Contribution						79,524

Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		4,500

Use of goods and services							4,500
2210102	Office Facilities, Supplies and Accessories						1,500
2210511	Local travel cost						1,000
2210701	Training Materials						2,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210511	Local travel cost						1,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,000

Use of goods and services							4,000
2210511	Local travel cost						1,500
2210708	Refreshments						2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	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		

			Use of goods and services		2,000
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
Use of goods and services					500
2210503 Fuel and Lubricants - Official Vehicles					500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Use of goods and services					500
2210503 Fuel and Lubricants - Official Vehicles					500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					500
2210503 Fuel and Lubricants - Official Vehicles					500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0
Use of goods and services					500
2210503 Fuel and Lubricants - Official Vehicles					500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
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		

			Other expense		165,235
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
Miscellaneous other expense					165,235
2821009 Donations					165,235

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	35,000
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					
Use of goods and services						35,000	
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	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	35,000	
Use of goods and services						35,000	
2210102 Office Facilities, Supplies and Accessories						9,500	
2210511 Local travel cost						13,500	
2210701 Training Materials						5,500	
2210708 Refreshments						6,500	
Total Cost Centre						903,478	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				141,965
Function Code	70610	Housing development					
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Compensation of employees [GFS]							129,965
Objective	000000	Compensation of Employees					129,965
Program	91007	Infrastructure Delivery and Management					129,965
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					129,965
Operation	000000		0.0	0.0	0.0	129,965	
Wages and salaries [GFS]							115,013
2111001 Established Post							115,013
Social contributions [GFS]							14,952
2121001 13 Percent SSF Contribution							14,952
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material and Stationery							10,498
2210503 Fuel and Lubricants - Official Vehicles							1,502
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets							30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111303 Toilets							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70610	Housing development				55,000
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Non Financial Assets						55,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				55,000
Program	91007	Infrastructure Delivery and Management				55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	40,000
Fixed assets						40,000
3111313 Workshop						25,000
3113110 Water Systems						15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	15,000
Fixed assets						15,000
3113110 Water Systems						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,018,330
Function Code	70610	Housing development					
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					

Use of goods and services 17,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					17,000
Program	91007	Infrastructure Delivery and Management					17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Use of goods and services 5,000

2210102 Office Facilities, Supplies and Accessories 5,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
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Use of goods and services 12,000

2210101 Printed Material and Stationery 2,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

Non Financial Assets 1,001,330

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,001,330
Program	91007	Infrastructure Delivery and Management					1,001,330
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,001,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		706,710

Fixed assets 706,710

3111103 Bungalows/Flats 285,000

3111211 Court Houses 18,484

3111303 Toilets 3,226

3111307 Road Signals 70,000

3111308 Feeder Roads 100,000

3112205 Other Capital Expenditure 100,000

3112206 Plant and Machinery 60,000

3112213 Communication equipment 15,000

3113110 Water Systems 55,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		294,620
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Fixed assets 294,620

3111103 Bungalows/Flats 85,000

3111204 Office Buildings 150,000

3113101 Electrical Networks 59,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				682,201
Function Code	70610	Housing development					
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets							682,201
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					682,201
Program	91007	Infrastructure Delivery and Management					682,201
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					682,201
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		682,201
Fixed assets							682,201
3111306 Bridges							682,201
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				650,000
Function Code	70610	Housing development					
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets							650,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					650,000
Program	91007	Infrastructure Delivery and Management					650,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000
Fixed assets							650,000
3111313 Workshop							650,000
Total Cost Centre							2,577,495

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3731102001	Bolgatanga East District Assembly- Zuarungu Trade, Industry and Tourism Trade Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services						10,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210910 Trade Promotion / Publicity						10,000	
Total Cost Centre						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
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						
Use of goods and services							10,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						10,000
Program	91009	Environmental and Sanitation Management						10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							15,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						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
Miscellaneous other expense							15,000	
2821009 Donations							15,000	
Total Cost Centre							25,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	80,514		
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							
Compensation of employees [GFS]							74,514		
Objective	000000	Compensation of Employees					74,514		
Program	91001	Management and Administration					74,514		
Sub-Program	91001005	SP1.5: Human Resource Management					74,514		
Operation	000000		0.0	0.0	0.0		74,514		
Wages and salaries [GFS]							65,942		
2111001 Established Post							65,942		
Social contributions [GFS]							8,572		
2121001 13 Percent SSF Contribution							8,572		
Use of goods and services							6,000		
Objective	640101	Improve human capital development and management					6,000		
Program	91001	Management and Administration					6,000		
Sub-Program	91001005	SP1.5: Human Resource Management					6,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,400
Use of goods and services							1,400		
2210101 Printed Material and Stationery							1,400		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	4,600
Use of goods and services							4,600		
2210511 Local travel cost							3,000		
2210708 Refreshments							1,600		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							2,000
Objective	640101	Improve human capital development and management					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
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		<i>Total By Fund Source</i>				9,500
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					
Use of goods and services							9,500
Objective	640101	Improve human capital development and management					9,500
Program	91001	Management and Administration					9,500
Sub-Program	91001005	SP1.5: Human Resource Management					9,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210708 Refreshments							1,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							2,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	51,659
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						
Use of goods and services							51,659	
Objective	640101	Improve human capital development and management						51,659
Program	91001	Management and Administration						51,659
Sub-Program	91001005	SP1.5: Human Resource Management						51,659
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	51,659
Use of goods and services							51,659	
2210102 Office Facilities, Supplies and Accessories							21,784	
2210710 Staff Development							29,875	
Total Cost Centre							143,673	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		39,369
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_Statistics_Statistics_Statistics_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			Compensation of employees [GFS]		33,369
Objective	000000	Compensation of Employees			33,369
Program	91001	Management and Administration			33,369
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			33,369
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			29,530
2111001	Established Post		29,530
Social contributions [GFS]			3,839
2121001	13 Percent SSF Contribution		3,839

			Use of goods and services		6,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services			6,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		1,000
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	230102	9.5 Enhance scientific research, innovation and increase researchers			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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			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	230102	9.5 Enhance scientific research, innovation and increase researchers				11,000
Program	91001	Management and Administration				11,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
2210203 Telecommunications						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
2210101 Printed Material and Stationery						2,000
Total Cost Centre						51,369
Total Vote						13,017,273

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Bolgatanga East District Assembly- Zuarungu	3,298,623	1,784,178	1,966,988	7,049,789	14,982	101,418	30,000	146,400	0	0	0	343,827	5,477,258	5,821,085	13,017,273
Management and Administration	1,249,969	853,364	0	2,103,333	14,982	85,418	0	100,400	0	0	0	190,629	0	190,629	2,394,363
SP1.1: General Administration	764,952	636,864	0	1,401,817	14,982	68,434	0	83,416	0	0	0	0	0	0	1,485,233
SP1.2: Finance and Revenue Mobilization	47,466	36,500	0	83,966	0	6,500	0	6,500	0	0	0	0	0	0	90,466
SP1.3: Planning, Budgeting, Coordination and Statistics	363,037	164,500	0	527,537	0	8,484	0	8,484	0	0	0	138,971	0	138,971	674,992
SP1.5: Human Resource Management	74,514	15,500	0	90,014	0	2,000	0	2,000	0	0	0	51,659	0	51,659	143,673
Social Services Delivery	691,244	740,313	865,479	2,297,035	0	10,500	0	10,500	0	0	0	35,000	4,145,057	4,180,057	6,487,593
SP2.1 Education, youth & Sports Services	0	342,000	422,825	764,825	0	4,000	0	4,000	0	0	0	0	1,484,350	1,484,350	2,253,175
SP2.2 Public Health Services and Management	0	173,078	442,654	615,732	0	0	0	0	0	0	0	0	2,660,707	2,660,707	3,276,439
SP2.3 Social Welfare and Community Development	691,244	175,235	0	866,478	0	2,000	0	2,000	0	0	0	35,000	0	35,000	903,478
SP2.5 Environmental Health and Sanitation Services	0	50,000	0	50,000	0	4,500	0	4,500	0	0	0	0	0	0	54,500
Infrastructure Delivery and Management	180,112	46,000	1,101,509	1,327,621	0	3,000	30,000	33,000	0	0	0	0	1,332,201	1,332,201	2,692,822
SP3.1 Physical and Spatial Planning Development	50,147	17,000	45,180	112,327	0	3,000	0	3,000	0	0	0	0	0	0	115,327
SP3.2 Public Works, Rural Housing and Water Management	129,965	29,000	1,056,330	1,215,294	0	0	30,000	30,000	0	0	0	0	1,332,201	1,332,201	2,577,495
Economic Development	676,305	119,500	0	795,805	0	2,500	0	2,500	0	0	0	118,197	0	118,197	916,502
SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP4.2 Agricultural Services and Management	676,305	109,500	0	785,805	0	2,500	0	2,500	0	0	0	118,197	0	118,197	906,502
Environmental and Sanitation Management	500,994	25,000	0	525,994	0	0	0	0	0	0	0	0	0	0	525,994
SP5.1 Disaster Prevention and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation and Management	500,994	0	0	500,994	0	0	0	0	0	0	0	0	0	0	500,994

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bolgatanga East District Assembly- Zuarungu	8,592,257	8,592,257	8,678,179
1_No Poverty	212,235	212,235	214,357
11_Sustainable Cities and Communities	65,180	65,180	65,832
13_Climate Action	25,000	25,000	25,250
2_Zero Hunger	230,197	230,197	232,499
3_Good Health and Well-Being	3,276,439	3,276,439	3,309,204
4_ Quality Education	2,253,175	2,253,175	2,275,706
6_Clean Water and Sanitation	54,500	54,500	55,045
9_Industry, Innovation, and Infrastructure	2,475,531	2,475,531	2,500,286
Grand Total	0	0	0
	8,592,257	8,592,257	8,678,179

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	9,703,668	9,703,668	9,800,705
9101 - Generic Operations	0	0	0	8,649,229	8,649,229	8,735,721
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	759,273	759,273	766,866
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	92,500	92,500	93,425
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	293,955	293,955	296,894
910111 - DATA COLLECTION	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	74,434	74,434	75,178
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,919,447	6,919,447	6,988,641
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	509,620	509,620	514,716
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	102,847	102,847	103,875
910301 - Extension Services	0	0	0	79,100	79,100	79,891
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,200	6,200	6,262
910304 - Agricultural Research and Demonstration Farms	0	0	0	17,547	17,547	17,722
9104 - EDUCATION	0	0	0	346,000	346,000	349,460
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	346,000	346,000	349,460
9105 - HEALTH	0	0	0	173,078	173,078	174,809
910503 - Public Health services	0	0	0	173,078	173,078	174,809
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	212,235	212,235	214,357
910601 - Social intervention programmes	0	0	0	165,735	165,735	167,392
910602 - Gender empowerment and mainstreaming	0	0	0	4,500	4,500	4,545
910603 - Community mobilization	0	0	0	2,000	2,000	2,020
910604 - Child right promotion and protection	0	0	0	39,500	39,500	39,895
910605 - Combating domestic violence and human trafficking	0	0	0	500	500	505
9107 - DISASTER PREVENTION	0	0	0	25,000	25,000	25,250
910701 - Disaster management	0	0	0	25,000	25,000	25,250
9109 - WASTE MANAGEMENT	0	0	0	54,500	54,500	55,045

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	12,500	12,500	12,625
910902 - Solid waste management	0	0	0	31,000	31,000	31,310
910903 - Liquid waste management	0	0	0	11,000	11,000	11,110
9110 - PHYSICAL PLANNING	0	0	0	49,680	49,680	50,177
911001 - Land acquisition and registration	0	0	0	40,180	40,180	40,582
911002 - Land use and Spatial planning	0	0	0	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	0	0	0	6,500	6,500	6,565
9111 - WORKS	0	0	0	12,000	12,000	12,120
911101 - Supervision and regulation of infrastructure development	0	0	0	12,000	12,000	12,120
9113 - FINANCE	0	0	0	43,000	43,000	43,430
911303 - Revenue collection and management	0	0	0	43,000	43,000	43,430
9117 - Department of Statistics	0	0	0	10,000	10,000	10,100
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	2,000	2,000	2,020
911703 - training on methods and statistical concept	0	0	0	2,000	2,000	2,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	16,100	16,100	16,261
911801 - Personnel and Staff Management	0	0	0	2,500	2,500	2,525
911802 - Performance Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	6,600	6,600	6,666
911804 - Recruitment and career progression management	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	9,703,668	9,703,668	9,800,705

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	10,083,098	10,086,892	10,183,929
	379,429	383,223	383,223
	379,429	383,223	383,223
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	759,273	759,273	766,866
	38,100	38,100	38,481
	30,500	30,500	30,805
	100,000	100,000	101,000
	512,864	512,864	517,993
	26,150	26,150	26,412
	51,659	51,659	52,175
910107 - OFFICIAL / NATIONAL CELEBRATIONS	92,500	92,500	93,425
	2,500	2,500	2,525
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	293,955	293,955	296,894
	7,484	7,484	7,559
	147,500	147,500	148,975
	138,971	138,971	140,361
910111 - DATA COLLECTION	0	0	0
	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	74,434	74,434	75,178
	39,434	39,434	39,828
	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,919,447	6,919,447	6,988,641
	30,000	30,000	30,300
	378,315	378,315	382,098
	1,033,874	1,033,874	1,044,212
	3,831,626	3,831,626	3,869,942
	1,645,632	1,645,632	1,662,088
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	509,620	509,620	514,716
	15,000	15,000	15,150
	494,620	494,620	499,566
910202 - Trade Development and Promotion	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	79,100	79,100	79,891
	3,300	3,300	3,333
	2,500	2,500	2,525
	73,300	73,300	74,033

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	6,200	6,200	6,262
	5,000	5,000	5,050
	1,200	1,200	1,212
910304 - Agricultural Research and Demonstration Farms	17,547	17,547	17,722
	17,547	17,547	17,722
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	346,000	346,000	349,460
	4,000	4,000	4,040
	200,000	200,000	202,000
	142,000	142,000	143,420
910503 - Public Health services	173,078	173,078	174,809
	132,000	132,000	133,320
	41,078	41,078	41,489
910601 - Social intervention programmes	165,735	165,735	167,392
	500	500	505
	165,235	165,235	166,887
910602 - Gender empowerment and mainstreaming	4,500	4,500	4,545
	4,500	4,500	4,545
910603 - Community mobilization	2,000	2,000	2,020
	1,500	1,500	1,515
	500	500	505
910604 - Child right promotion and protection	39,500	39,500	39,895
	4,000	4,000	4,040
	500	500	505
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	500	500	505
	500	500	505
910701 - Disaster management	25,000	25,000	25,250
	25,000	25,000	25,250
910901 - Environmental sanitation Management	12,500	12,500	12,625
	2,500	2,500	2,525
	10,000	10,000	10,100
910902 - Solid waste management	31,000	31,000	31,310
	1,000	1,000	1,010
	30,000	30,000	30,300
910903 - Liquid waste management	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
911001 - Land acquisition and registration	40,180	40,180	40,582
	40,180	40,180	40,582

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	3,000	3,000	3,030
	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	6,500	6,500	6,565
	1,500	1,500	1,515
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	12,000	12,000	12,120
	12,000	12,000	12,120
911303 - Revenue collection and management	43,000	43,000	43,430
	6,500	6,500	6,565
	36,500	36,500	36,865
911701 - Data and information dissemination	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	2,000	2,000	2,020
	2,000	2,000	2,020
911703 - training on methods and statistical concept	2,000	2,000	2,020
	2,000	2,000	2,020
911801 - Personnel and Staff Management	2,500	2,500	2,525
	1,000	1,000	1,010
	1,500	1,500	1,515
911802 - Performance Management	5,000	5,000	5,050
	1,000	1,000	1,010
	4,000	4,000	4,040
911803 - Staff Training and skills development	6,600	6,600	6,666
	4,600	4,600	4,646
	2,000	2,000	2,020
911804 - Recruitment and career progression management	2,000	2,000	2,020
	2,000	2,000	2,020
Grand Total	0	0	0
	10,083,098	10,086,892	10,183,929

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Bolgatanga East District Assembly- Zuarun	10,083,098	10,086,892	10,183,929
70111 Exec. & leg. Organs (cs)	1,173,585	1,174,899	1,185,321
	131,332	132,645	132,645
	82,418	82,418	83,242
	100,000	100,000	101,000
	720,864	720,864	728,073
	138,971	138,971	140,361
70112 Financial & fiscal affairs (CS)	99,570	99,694	100,566
	24,411	24,535	24,655
	3,000	3,000	3,030
	20,500	20,500	20,705
	51,659	51,659	52,175
70133 Overall planning & statistical services (CS)	68,891	68,929	69,580
	13,712	13,749	13,849
	3,000	3,000	3,030
	52,180	52,180	52,702
70360 Public order and safety n.e.c	25,000	25,000	25,250
	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
	10,000	10,000	10,100
70421 Agriculture cs	308,002	308,780	311,082
	89,805	90,583	90,703
	2,500	2,500	2,525
	97,500	97,500	98,475
	118,197	118,197	119,379
70540 Protection of biodiversity and landscape	2,057	2,078	2,078
	2,057	2,078	2,078
70610 Housing development	2,462,482	2,462,632	2,487,107
	26,952	27,101	27,221
	30,000	30,000	30,300
	55,000	55,000	55,550
	1,018,330	1,018,330	1,028,513
	682,201	682,201	689,023
	650,000	650,000	656,500
70620 Community Development	291,759	292,554	294,676
	89,524	90,319	90,419
	2,000	2,000	2,020
	165,235	165,235	166,887
	35,000	35,000	35,350

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

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731 General hospital services (IS)	3,276,439	3,276,439	3,309,204
	247,491	247,491	249,965
	368,242	368,242	371,924
	2,097,575	2,097,575	2,118,551
	563,132	563,132	568,763
70740 Public health services	112,136	112,713	113,258
	57,636	58,213	58,213
	4,500	4,500	4,545
	50,000	50,000	50,500
70980 Education n.e.c	2,253,175	2,253,175	2,275,706
	4,000	4,000	4,040
	422,825	422,825	427,053
	342,000	342,000	345,420
	1,051,850	1,051,850	1,062,369
	432,500	432,500	436,825
Grand Total	0	0	0
	10,083,098	10,086,892	10,183,929

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bolgatanga East District Assembly- Zuarungu	10,083,098	10,086,892	10,183,929
70111 Exec. & leg. Organs (cs)	1,173,585	1,174,899	1,185,321
70112 Financial & fiscal affairs (CS)	99,570	99,694	100,566
70133 Overall planning & statistical services (CS)	68,891	68,929	69,580
70360 Public order and safety n.e.c	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
70421 Agriculture cs	308,002	308,780	311,082
70540 Protection of biodiversity and landscape	2,057	2,078	2,078
70610 Housing development	2,462,482	2,462,632	2,487,107
70620 Community Development	291,759	292,554	294,676
70731 General hospital services (IS)	3,276,439	3,276,439	3,309,204
70740 Public health services	112,136	112,713	113,258
70980 Education n.e.c	2,253,175	2,253,175	2,275,706
Grand Total	0	0	0
	10,083,098	10,086,892	10,183,929

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Below is the project implementation plan for the year 2023-2026. Most of these projects have begun and are almost completed while others are hoped to be completed soon.

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

MMDA: BOLGATANGA EAST DISTRICT											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND											
Approved Budget: GHS 1,853,761.75											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	DWD/BEDA /DACF/CDEER/NCT /2019/03	Construction of 1No. 4-bedroom bungalow for the Hon. D.C.E	Master Sly Co. Ltd.	68%	405,906.90	120,906.90	285,000.00	285,000.00			
2	DWD/BEDA /DACF/CCHPS/NCT /2019/03	Construction of 1No. CHPS at Zuarungu-Moshie	D.A. Ayamga Co. Ltd	98%	355,832.00	304,435.60	51,396.40	51,396.40			
3	DWD/BEDA /DACF/CCHPS/RFQ/01 /22	Re-construction of 1No. CHPS and Nurses accommodation at Kunkua.	M/S Abaseyure Company Ltd.	98%	355,832.85	80,065.85	275,767.00	275,767.00			
4	DWD/BEDA /DPAT/CDMC/RFQ/20/01	Construction of 1No. District Magistrate court in Zuarungu (Phase II)	M/S Azirah Company Ltd.	97%	173,058.00	154,209.90	18,848.10	18,848.10			

5	DWD/BEDA /DPAT/CCA /NCT/22/01	Construction and furnishing of 1No. CHPS with accommodati on for Nurses at Kumbosigo.	M/S Abaseyuur e Company Ltd.	10%	563,132.0 0	-	563,132.00	563,132.0 0			
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: BOLGATANGA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Culverts.		SOCO	682,200.90	Pre – feasibility studies
2	Construction of 1No. 3-Unit classroom block.	Construction of 1No. 3-Unit classroom block with 4-seater KVIP at Gambibgo.	SOCO	453,550.00	Pre – feasibility studies
3	Construction of 1No. 3-Unit classroom block.	Construction of 1No. 3-Unit classroom block with 4-seater KVIP at Kumbosigo.	SOCO	453,550.00	Pre – feasibility studies
4	Rehabilitation of Teachers Quarters.	Rehabilitation of 1No. Teachers Quarters.	SOCO	144,750.00	Pre – feasibility studies
5	Construction of 1No. CHPS compound.	Construction of 1No. CHPS compound with Nurses accommodation at Adakora/Dabore.	SOCO	585,000.00	Pre – feasibility studies
6	Construction of 1No. CHPS compound.	Construction of 1No. CHPS compound with Nurses accommodation at Dubilla.	SOCO	585,000.00	Pre – feasibility studies
7	Construction of 1No. CHPS compound.	Construction of 1No. CHPS compound with Nurses accommodation at Pologo.	SOCO	585,000.00	Pre – feasibility studies
8	Construction and furnishing of Nurses Quarters.	Construction and furnishing of Nurses Quarters at Dulugu.	SOCO	342,575.20	Pre – feasibility studies
9	Construction of speed ramps.	Construction of speed ramps on selected roads on some selected roads.	DACF	70,000.00	Pre – feasibility studies