



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ZABZUGU DISTRICT ASSEMBLY



**At the General Assembly Meeting of the Zabzugu District Assembly
Held on Tuesday 31st October, 2023,
It was resolved that these estimates be approved for the 2024 fiscal Year.**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,930,557.89	GH¢ 2,570,859.09	GH¢ 4,270,071.28

Total Budget GH¢ 9,771,488.26

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

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

HON. PUNALAR D. NPABU
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

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

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

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

District Economy

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

- **Agriculture**

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

- **Road Network**

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

The only tarred roads in the district are the Yendi to Zabzugu and Zabzugu to Nakpali roads.

The district has two major transport systems that are water transport and road. The major road in the District is from Yendi through Zabzugu town to Tatale and to boarder between Ghana and the Republic of Togo. The main means of transportation is the road transport with Mini Buses, Motor bikes, Tricycle (Motor kings and Yellow Yellow) and bicycles. The

district also has a number of water transport where people use canoes and boats when crossing to other communities in and outside the district.

- **Energy**

The District capital Zabzugu, and a few larger Communities are connected to the National grid. Approximately 60% of the total number of communities in the District is connected to the National grid. This is inadequate since most of the communities lack access to electricity.

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

- **Health**

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

- **Education**

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

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

- **Market Centres**

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

- **Water and Sanitation**

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells streams, ponds, and dugouts. About 70% of the people within the district have access to portable water. About 45% of the district populations have access to improved sanitation (flush toilet, K.V.I.P household latrine). There are only two alternative KVIP latrines in the center of the district capital to serve thousands of people, either resident or travelers. Most people have no access to toilet facilities and the free-range system of human waste disposal is a very common feature.

- **Tourism**

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

- **Environment**

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

Key Issues/Challenges

- ❖ Lack of reliable Rateable Data for projections
- ❖ Non-existence of a financial institution
- ❖ Inadequate educational infrastructure
- ❖ Inadequate health infrastructure and Personnel
- ❖ Existence of Child Abuse and Trafficking
- ❖ Poor road network
- ❖ De-afforestation

- ❖ Weak spatial planning
- ❖ Poor Sanitation & low water coverage
- ❖ Low investment in Tourism potentials
- ❖ Post-harvest loses

Key Achievements in 2023

- ❖ Distributed assorted Dual Desk Furniture for selected schools
- ❖ Completed CHPS Compound at Subruni
- ❖ Completed 10-Unit Market Stores at Nakpali
- ❖ Rehabilitated and Re-Developed an existing skill training centre to Technical/ Vocational School at Zabzugu
- ❖ Distributed Mango seedlings to 25 livelihood clusters beneficiaries at Kukpalgu
- ❖ Supported needy but brilliant students.
- ❖ Supported PWD's



COMPLETED CHPS COMPOUND AT SUBRUNI – DACF-RFG



10-UNIT MARKET STORES AT NAKPALI – DACF-RFG



DISTRIBUTED MANGO SEEDLINGS TO LIVELIHOOD CLUSTERS BENEFICIARIES



SUPPORT TO THE PHYSICALLY CHALLENGE- DACF- PWD



Revenue and Expenditure Performance

Table 1 and Table 2 show the Revenue trend from 2021 up to August 2023. While Table 1 shows the performance of I G F only, Table 2 shows all revenue sources.

Table 3 on the other hand, shows the Expenditure trend of the Assembly from 2021 up to August 2023 by economic classification and by all sources of funding.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	10,000.00	7,248.00	15,000.00	10,000.00	15,000.00	-	-
Basic Rates	500.00	-	500.00	-	500.00	-	-
Cattle Rates	4,500.00	4,160.00	6,500.00	5,273.00	3,500.00	1,580.00	45.14
Fees	68,700.00	81,281.70	67,200.00	88,166.50	122,500.00	118,651.97	96.86
Fines	-	-	8,000.00	9,700.00	16,000.00	17,187.00	107.42
Licences	32,000.00	13,810.00	39,000.00	28,058.50	21,500.00	19,746.00	91.84
Land	26,000.00	31,629.00	43,500.00	31,358.17	59,000.00	17,030.00	43.67
Rent	2,500.00	740.00	8,000.00	6,313.00	11,000.00	8,433.00	76.66
Investment	43,800.00	16,306.98	10,800.00	5,650.00	21,000.00	16,598.60	79.04
Total	188,000.00	155,175.68	200,000.00	184,519.17	270,000.00	199,226.57	73.79

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	188,000.0 0	155,175.6 8	200,000.0 0	184,519.1 7	270,000.0 0	199,226.5 7	73.79
Compensation Transfer	1,562,443 .3	1,468,070 .5	1,932,495 .8	2,913,247 .8	1,949,357 .9	2,393,842 .7	122.8
Goods and Services Transfer	85,327.00	50,501.19	107,740.0 0	52,540.31	56,000.00	36,417.02	65.03
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,161,401 .8	847,434.7 3	4,246,492 .7	2,341,180 .6	3,110,505 .8	921,167.4 6	29.61
DACF-RFG	383,945.0 0	302,810.0 0	1,673,974 .2	1,160,062 .2	852,224.5 1	-	0
MAG (CIDA)	120,842.0 0	83,734.00	39,491.64	39,491.64	59,098.63	59,098.63	100
GPSNP	721,994.0 0	142,741.4 7	309,252.5 9	29,829.37	1,568,576 .8	50,000.00	3.19
JICA	0.00	0.00	0.00	0.00	433,000.0 0	0.00	0
Total	7,223,953 .1	3,389,043 .7	8,534,626 .9	6,720,871 .2	8,298,763 .6	3,659,752 .3	44.1

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,840,900 .9	1,468,070 .5	2,242,096 .1	2,948,686 .9	2,022,790 .8	2,394,542 .7	118.38
Goods and Service	2,764,842 .0	1,599,251 .7	2,751,917 .7	2,236,845 .1	2,950,491 .8	1269987. 49	43.04
Assets	2,374,257 .1	464,440.5 7	3,540,613 .1	1,373,744 .2	3,325,481 .0	407,050.5 5	12.24
Total	6,980,000 .0	3,531,762 .8	8,534,626 .9	6,559,276 .2	8,298,763 .6	4,071,580 .7	49.06

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Fiscal Resource Mobilization	% growth in IGF	5%	(8.8%)	10%	19%	10%	7.97%	10%	10%	10%	10%
	% of IGF performance achieved	100%	82.5%	100%	92.3%	100%	73.8%	100%	100%	100%	100%
	Amount of IGF generated	188,000	155,176	200,000	184,519	270,000	199,227	290,000	320,000	350,000	380,000
Enhanced access to health care delivery	No. Of operational CHPS compounds	10	9	10	9	10	10	11	12	13	14
Increased inclusive and equitable access to education	Number of school furniture supplied	200	320	200	120	300	700	300	300	300	300
	Number of school	2	1	2	1	2	0	1	1	1	1

at all levels	building constructed										
Improved environmental sanitation	% of population with improved sanitation (household latrines)	70%	53%	75%	55%	80%	60%	85%	90%	95%	100%
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	3,000	2,500	3,500	3,050	4,000	3,800	4,200	4,500	4,800	5,000
Effective and efficient local governance	No. of functional Area Councils	2	1	2	1	2	2	2	2	2	2
	No. of Social accountability Fora organized.	4	3	4	3	4	1	4	4	4	4
Improved road network in the Dist.	Km of feeder roads improved	50km	38km	50km	45km	55km	48km	52km	60km	65km	70km
Increased assistance to PWD's	No. of beneficiaries	170	169	170	170	175	170	175	180	180	180
Vulnerable persons in the district supported	No. of person's supported	1500	1063	1500	350	1500	2600	2600	2600	2600	2600
Effective and efficient local governance	No. of functional Area Councils	2	1	2	1	2	2	2	2	2	2
	No. of Social accountability Fora organized.	4	2	4	1	4	2	4	4	4	4

Revenue Mobilization Strategies

The table below describes the revenue mobilization strategies of the Assembly to achieve the Revenue projection of GH¢ 290,000.00 for the 2024 fiscal year.

REVENUE ITEM	OBJECTIVE	S/N	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	EXPECTED COST (GHC)	RESPONSIBILITY
Rates	To be able to raise GH¢3,500.00 from Cattle Rates	i.	Update data on all cattle owners/kraals in the District by Dec, 2024.	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	1,300.00	Revenue Supt, Area Councils, Task force
	To be able to raise GH¢15,000.00 from Property Rates	ii	Support GRA in identification of major properties in the District	major properties in the District identified	Percentage of properties identified	Contracting experts	6,000.00	GRA/DCD/DFO/ DBA
Lands and Royalties	To be able to raise GH¢60,000.00 from Lands	i	Sensitize the public on the need to seek building permits before putting up structures	Increase number of permits issued	Number of permits issued	Through public sensitization and radio announcements	2,500.00	DBA/DIA/DFO
		ii	Ensure Permits are processed within two weeks of application	Increase number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	800.00	Works Depts
Licenses (Business Operating Permit-BOP)	To be able to raise GH¢25,800.00 From Licenses	i	Sensitize business owners to acquire Operation Permits and also renew their licenses when they expire	Increase revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitizations	2,000.00	DBA, DIA & DFO

		ii	Update the database of all businesses within the District annually	Revenue database of the District updated	Number of businesses registered	Through Public Sensitizations	1,500.00	DBA/DIA/DFO
Fees	To be able to raise GH¢ 131,000.00 From Fees	i	Sensitize trade associations and transport unions on the need to pay fees on export of commodities	Revenue from market fees maximized.	Amount of fees collected	Increase physical presence of Collectors at the markets	0.00	Revenue Supt. & Collectors
		ii	Establish revenue check points & task forces to check revenue losses.	Revenue from market fees maximized.	No. Of check points & task forces established	Contracting Commission Collectors to manage revenue check points	10,000.00	DIA/DFO/DBA Works Engineer
Fines	To be able to raise GH¢ 20,000.00 From Fines	i	Prosecute defaulters for non-compliance to Revenue bye-laws	Revenue from market fines maximized.	No. of defaulters prosecuted	Use of a mobile revenue taskforce	3,000.00	DBA/DIA/DFO/F&A

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

Total staff strength of Fifty-Three (53) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Statistician, Revenue Officers and other support staff (i.e. Executive officers, drivers, Non-Mechanized Staff, etc.).

The Program is being funded through the Assembly's Composite Budget with a total Budget of GHC 2,816,506.52 of the District's Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The organizational units involved in this sub-programme are the Administrative Unit, Registry, Security Unit, Transport Unit, and stores with the total staff strength of Fifty (50).

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

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

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly meetings Organized annually	No. of General Assembly meetings held with minutes available	3	2	4	4	4	4
	No. of sub-committee meetings organized	3	2	4	4	4	4
Audit committee meetings organized	No. of Audit committee meetings organized	2	1	2	2	2	2
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	2	4	4	4	4
Coordinating of Assembly activities enhanced	No. of Management/HOD meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	0	1	1	1	1
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	19%	7.9%	10%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Purchase of Value Books	Procurement of 1 No. Motorbikes
Payment of Bank Charges to service accounts	
Payment of Commission to collectors	
Training of Revenue Collectors	
Preparation and submission of financial reports	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Appraisal of staff	Number of staff Appraised	56	72	82	82	82	82
Built Capacity of Staff	No. of Local Training programmes organized	2	2	4	4	4	4
Monthly validation of Staff	No. of monthly validations conducted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring of development Projects	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	120	700	300	300	300	300
	Number of school building constructed	1	0	1	1	1	1
Improved knowledge in Science and Maths and ICT in Basic and JHS	No. of participants in STMIE clinics	50	30	50	50	50	50
Organized quarterly DEOC meetings	No. of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize my First day at School Programme	Completion of 3-Unit Classroom, Office, Store Block, 4-Seater KVIP Toilet and 2-Unit Urinal Kpaligi Gbini
Support for the payment of needy but brilliant students	Rehabilitation and Re-Development of an Existing Skill Training Centre to Technical/ Vocational School
Support for STMIE, Sports, Recreation and Cultural activities	Procurement and Supply of assorted furniture for 5 number of Basic Schools.

Provide for Independence Day Celebration	Rehabilitation of 1No. 3-Unit Classroom Block at Nyankpala
Organize district SPAM	Construction of Teachers accommodation at Kuntumbiyili
Support to DEOC activities	Rehabilitation of 1No. Teachers Quarters at Sabare

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The challenges facing the sub programme include:

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to quality health facilities improved	No. of CHPS Constructed	0	1	2	2	2	2
	No. of functional CHIPS	9	10	11	12	13	14
Access to primary Health care increase	% increase in OPD attendance	8%	5%	10%	10%	10%	10%
Adolescent health issues improved	No. of adolescents sensitized	180	120	180	200	200	200
Family planning awareness enhanced	No. of people sensitized	200	160	335	345	350	380
Mother to child transmission of HIV/AIDS	No. of pregnant women sensitized	1020	800	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support for the creation of additional 10 outreach points to facilitate health delivery	Construction of Nurses Quarters at Lagbani (MPCF)
Support to Promote and control Micro Nutrient deficiency	Rehabilitation and furnishing of 1No. CHPS Compound at Sabare
Support for National immunization activities	Construction and furnishing of 1No. CHPS Compound with Water harvesting at Nogmado
HIV/AIDS sensitization workshop for decentralised departments in mainstreaming HIV/AIDS into core plans.	Construction and furnishing of 1No. CHPS Compound with Water harvesting at Kinyorbedo

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in partnership with other development partners and the District Assembly. The sub-programme will be carried out with total staff strength of Three (3) Social welfare with one (1) staff and Community Development with Two (2) staff.

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

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

The following are the challenges facing this sub-programme:

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	169	170	170	170	180	180
Vulnerable person in the District supported	Number of persons supported	1063	350	2600	2600	2600	2600
Gender Mainstreaming	Number of trainings on gender issues	2	1	4	4	4	4
PWD Fund Management meetings held	No. of meetings held	4	2	4	4	4	4
Capacity of stakeholders enhance	Number of public educations on gov't policies, programs and topical issues	10	12	14	16	18	18

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Undertake quarterly community sensitization and registration of births and deaths	No. of communities sensitised	0	0	2	4	6	8
	No. of sensitization programmes held	0	0	4	4	4	4
Organize training for Community volunteers to support births and deaths registration	No of trainings held	0	0	2	4	4	4
	No. of volunteers trained	0	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The major services of Environmental Health and Sanitation include:

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

The staff involved in delivering the Sub-programme are Twenty-One (21) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and other Government Transfers. The beneficiaries of this Sub-Programme are the General Public and all Departments of the Assembly.

Challenges the Environmental Health and Sanitation services face include:

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Cleaned markets and other public places	No. of Cleaning exercises carried out with reports	9	10	12	12	12	12
Disinfected markets and other public places	No. of Markets and Public places Disinfected	6	0	10	10	10	10
Food vendors Screened	Number of people screened and its reports	20	8	100	200	200	200
	No. of Food Vendor Certificate Issued	6	2	50	100	150	200
Monitored VSLA's and ODF Communities	No. of VSLA's and ODF Communities Monitored	20	5	80	80	80	80
Improved environmental sanitation	% of population with improved sanitation (household latrines)	75%	77%	80%	85%	90%	95%
Dislodged of Public Toilet and Official Residence	No. of Public Toilet and Official Residence Dislodged	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The physical planning is responsible for:

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

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Updated District Map/Website	District Map and Website Updated	1	1	1	1	1	1
Planning Schemes prepared	No. Planning Schemes approved at the statutory planning committee	-	-	2	2	2	2
Accepted and processed development applications.	Number of development applications processed and accepted	8	12	20	20	20	20
Streets addressed and properties numbered	No. of streets sign post mounted	8	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintained feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	10km	17km	23km	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	No. of communities connected to the national Grid	2	3	4	4	4	4
	Number of boreholes drilled mechanized	6	10	10	10	10	10
	% of population with access to portable water	70%	75%	80%	85%	85%	85%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Supervision of development projects	Rehabilitation of Assembly Hall
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction and furnishing of Ghana Immigration Post at Nakpali
	Drilling and Rehabilitation of
	Rehabilitation of Gor-kukani to Natindo Feeder Road (5.0km)
	Opening and shaping of Sabare-Tindang to Nimorido feeder road 5.00km and Maintenance of Broken Culvert on Zabzugu Tikpralanyili Feeder Road
	Opening and shaping of Nyamalga to Jabundo and Tayondo to Waesindo Feeder Foad 10.00km

	Rehabilitation & Furnishing of District Assembly main Office block
	Installations and Maintenance of Streetlight
	Supply of Electrical Materials and Installations
	Rehabilitation of Presidential Lodge Annex
	Rehabilitation of DCD's Bungalow

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Trade, Industry and Tourism sub programme seeks to:

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

- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote Agro-processing and storage.

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

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Other 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 and restaurant.

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building for SMEs	Number of SMEs trained	10	15	25	30	35	35
Women equipped with employable skills	Number of women trained	45	50	55	60	65	65

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise marketing training for 25 SMEs	Renovation of Market Stores and Sheds
Organise two-day training on Local Economic Development (LED) for Area Councillors	
Train 25 welders and black smiths in occupational safety, health and environmental management	
Zabzugu Local Economic Product Creation (Fish Production, Vegetable Product, Soy Processing)	
Organise Vocational and Technical skills Training Batik, Baking and Confessionary for 25 SMEs	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Total staff of Twelve (12) is responsible for the delivery of this sub-programme. Funding for this sub programme is the District Assembly Common fund (DACF), IGF and Government of Ghana transfer and donor partners (CIDA and SEND Ghana)

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
National farmers day held	Number of farmers awarded trained	13	0	20	20	20	20
Increased access to relevant technologies	Number of AEAs trained on new technologies	15 AEAs	15 AEAs	20 AEAs	20 AEAs	25 AEAs	25 AEAs
	Number of FBOs & CBOs trained on new technologies	75FBO/CBO	75FBO/CBO	80FBO/CBO	80FBO/CBO	85FBO/CBO	85FBO/CBO
Field training and demonstrations held	Number of farmers trained.	2,500	3,050	3,800	4,000	4,200	4,200

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Manage and minimize disaster improve annually	Number of public education conducted (NADMO)	3	2	4	4	4	4
	Number of communities sensitized on bush fire and floods	25	20	20	25	25	25
Support victims of disaster	Number of victims supplied with relief items	152	-	3,000	3,000	3,000	3,000
Train and Equipped Fire volunteers	No. of Trainings Organized	2	1	4	4	4	4
	Number of Fire volunteers supported	-	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The major services of Natural Resources Conservation and Management

Include sensitization of communities on climate change mitigation activities.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Rehabilitation of Ten(10) Hector Cashew Plantation at Tuvugu	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: ZABZUGU DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLY COMMON FUND

Approved Budget: GH¢ 57,000.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Rehabilitation of District Assembly Conference Hall at Zabzugu	MIMHAAD VENTURES, BOX 57, YENDI.	100%	153,453.25	116,453.25	37,000.00	37,000.0	0.00	0.00	0.00
		Rehabilitation of 1No. 3-Unit Classroom Block at Nyankpala	Huasa Destiny Ventures, Tamale	100%	97,462.00	45,000.00	52,462.25	20,000.0	0.00	0.00	0.00

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: ZABZUGU DISTRICT ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e, Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of Motor Bikes	Procurement of 1 No. Motor Bike for Revenue Collectors	DACF	16,000.00	None
2	Supply of Dual Desk furniture	Procurement and Supply of Dual Desk furniture for selected number of Basic Schools.	DACF-RFG	174,428.00	None
3	Teachers Accommodation	Rehabilitation of 1No. 2-Unit Teachers Quarters at Sabare	DACF	50,000.00	None
4	Teachers Accommodation	Construction of Nurses Quarters at Lagbani	MPCF	61,817.1	None
5	Immigration Post	Construction and furnishing of Ghana Immigration Post at Nakpail	MPCF	88,496.9	None
6	Teachers Accommodation	Construction of Teachers accommodation at Kuntumbiyili	MPCF	63,064.9	None
7	Clinics	Rehabilitation and furnishing of 1No. CHPS Compound at Sabare	DACF-RFG	190,000.00	None
8	Clinics	Construction and furnishing of 1No. CHPS Compound with Water harvesting at Nognado	JICA	799,715.4	None
9	Clinics	Construction and furnishing of 1No. CHPS Compound with Water harvesting at Kenyobedo	DACF-RFG	287,661.20	None
10	Water System	Rehabilitation of 4 Existing Boreholes	DACF	21,406.00	None

11	Feeder Roads	Rehabilitation of Gor-kukani to Natindo Feeder Road (5.0km)	GPSNP	509,341.95	None
12	Feeder Roads	Opening and shaping of Sabare-Tindang to Nimorido feeder road 5.00km and Maintenance of Broken Culvert on Zabzugu Tikpralanyili Feeder Road	DACF-RFG	140,000.00	None
13	Feeder Roads	Opening and shaping of Nyamalga to Jabundo and Tayondo to Waesindo Feeder Road 10.00km	DACF-RFG	210,000.00	None
14	Office Building	Rehabilitation & Furnishing of District Assembly main Office block	DACF	70,000.00	None
15	Residential Building	Rehabilitation of Presidential Lodge Annex	DACF	40,000.00	None
16	Residential Building	Rehabilitation of DCD's Bungalow	DACF	60,000.00	None
17	Market	Renovation of Market Stores Sheds	IGF	19,000.00	None
18	Rehabilitation of Small Earth Dam	Rehabilitation of 2No. Small Earth Dam at Kpaligbini and Nogmado	GPSNP	1,283,975.68	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,930,558		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	827,975		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	357,247		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	76,702		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	10,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	103,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	27,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	124,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	9,771,488	59,300		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	406,782		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	859,342		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	540,107		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,344,194		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	9,531		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	1,488,476		
550901 2.2 End malnut in chdm, adoles. girls, preg. & lact. wom.	0	63,367		
560302 16.9 prvd legal identity for all, including bth registration	0	6,000		
570102 6.1 Achieve univ. and equit access to water	0	46,406		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	184,300		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	232,325		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	74,378		

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>
<i>Grand Total ¢</i>	9,771,488	9,771,488	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
342 02 00 001 28					
Finance, ,		9,771,488.24	0.00	0.00	0.00
Objective 330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
Output 0001 RATES					
Property income [GFS]		19,000.00	0.00	0.00	0.00
1413001	Property Rate	15,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	3,500.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES					
Property income [GFS]		20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
Sales of goods and services		40,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422155	Registration fee	2,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,500.00	0.00	0.00	0.00
1422158	River Sand	20,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
Output 0003 FEES					
Sales of goods and services		131,000.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010	Export of Commodities	90,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
Output 0004 FINES					
Fines, penalties, and forfeits		20,000.00	0.00	0.00	0.00
1430015	Fines	20,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Sales of goods and services		24,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	900.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	300.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	300.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011	Artisans	300.00	0.00	0.00	0.00
1422012	Kiosk License	3,200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422017	Hotel Services	500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422071	Business Providers	10,000.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		13,200.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,200.00	0.00	0.00	0.00
1415019	Transit Quarters	720.00	0.00	0.00	0.00
1415020	Educational Hall	4,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,280.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Property income [GFS]		21,000.00	0.00	0.00	0.00
1415011	Other Investment Income	21,000.00	0.00	0.00	0.00
Output 0008 MISCELANEOUS					
Non-Performing Assets Recoveries		1,500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
Output 0009 GRANTS AND AIDS					
From foreign governments(Current)		3,080,815.02	0.00	0.00	0.00
1311004	JAPAN	880,715.40	0.00	0.00	0.00
1311018	World Bank	2,200,099.62	0.00	0.00	0.00
From foreign governments(Current)		6,400,673.22	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,813,124.88	0.00	0.00	0.00
1331002	DACF - Assembly	2,009,632.09	0.00	0.00	0.00
1331003	DACF - MP	414,784.90	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,015,253.35	0.00	0.00	0.00
Grand Total		9,771,488.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	0	0	0	9,771,488	9,800,794	9,663,487
Management and Administration	0	0	0	2,816,507	2,834,025	2,844,672
	0	0	0	1,649,921	1,666,265	1,666,420
	0	0	0	234,433	235,607	236,777
	0	0	0	877,775	877,775	886,552
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,064,441	3,071,188	2,892,602
	0	0	0	694,618	701,364	701,564
	0	0	0	15,967	15,967	16,127
	0	0	0	224,882	224,882	163,435
	0	0	0	470,431	470,431	343,835
	0	0	0	199,325	199,325	201,318
	0	0	0	799,715	799,715	807,713
	0	0	0	659,503	659,503	658,610
Infrastructure Delivery and Management	0	0	0	1,544,884	1,546,463	1,560,333
	0	0	0	184,390	185,968	186,233
	0	0	0	11,500	11,500	11,615
	0	0	0	134,903	134,903	136,252
	0	0	0	349,000	349,000	352,490
	0	0	0	509,342	509,342	514,435
	0	0	0	355,750	355,750	359,308
Economic Development	0	0	0	1,911,374	1,914,836	1,927,256
	0	0	0	371,196	374,658	374,908
	0	0	0	31,600	31,600	28,684
	0	0	0	143,602	143,602	145,038
	0	0	0	81,000	81,000	81,810
	0	0	0	1,283,976	1,283,976	1,296,815
Environmental and Sanitation Management	0	0	0	434,282	434,282	438,625
	0	0	0	3,000	3,000	3,030
	0	0	0	24,500	24,500	24,745
	0	0	0	406,782	406,782	410,850
Grand Total	0	0	0	9,771,488	9,800,794	9,663,487

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	0	0	0	9,771,488	9,800,794	9,663,487
Management and Administration	0	0	0	2,816,507	2,834,025	2,844,672
SP1.1: General Administration	0	0	0	2,287,427	2,302,713	2,310,301
21 Compensation of employees [GFS]	0	0	0	1,528,652	1,543,938	1,543,938
211 Wages and salaries [GFS]	0	0	0	1,459,243	1,473,835	1,473,835
21110 Established Position	0	0	0	1,411,219	1,425,331	1,425,331
21111 Wages and salaries in cash [GFS]	0	0	0	26,224	26,486	26,486
21112 Wages and salaries in cash [GFS]	0	0	0	21,800	22,018	22,018
212 Social contributions [GFS]	0	0	0	69,409	70,103	70,103
21210 Actual social contributions [GFS]	0	0	0	69,409	70,103	70,103
22 Use of goods and services	0	0	0	643,775	643,775	650,212
221 Use of goods and services	0	0	0	643,775	643,775	650,212
22101 Materials - Office Supplies	0	0	0	209,652	209,652	211,748
22102 Utilities	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	217,000	217,000	219,170
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	77,123	77,123	77,894
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
SP1.2: Finance and Revenue Mobilization	0	0	0	153,047	153,985	154,578
21 Compensation of employees [GFS]	0	0	0	93,747	94,685	94,685
211 Wages and salaries [GFS]	0	0	0	93,747	94,685	94,685
21110 Established Position	0	0	0	93,747	94,685	94,685
22 Use of goods and services	0	0	0	43,300	43,300	43,733
221 Use of goods and services	0	0	0	43,300	43,300	43,733
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	2,600	2,600	2,626
22108 Consulting Services	0	0	0	20,200	20,200	20,402
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	16,000	16,000	16,160
311 Fixed assets	0	0	0	16,000	16,000	16,160
31121 Transport equipment	0	0	0	16,000	16,000	16,160
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	140,553	140,928	141,958
21 Compensation of employees [GFS]	0	0	0	37,553	37,928	37,928
211 Wages and salaries [GFS]	0	0	0	37,553	37,928	37,928
21110 Established Position	0	0	0	37,553	37,928	37,928
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	52,500	52,500	53,025
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	69,200	69,200	69,892
22 Use of goods and services	0	0	0	69,200	69,200	69,892
221 Use of goods and services	0	0	0	69,200	69,200	69,892
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	11,200	11,200	11,312
SP1.5: Human Resource Management	0	0	0	166,280	167,199	167,943
21 Compensation of employees [GFS]	0	0	0	91,902	92,821	92,821
211 Wages and salaries [GFS]	0	0	0	91,902	92,821	92,821
21110 Established Position	0	0	0	91,902	92,821	92,821
22 Use of goods and services	0	0	0	64,378	64,378	65,022
221 Use of goods and services	0	0	0	64,378	64,378	65,022
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	54,378	54,378	54,922
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	3,064,441	3,071,188	2,892,602
SP2.1 Education, youth & Sports Services	0	0	0	540,107	540,107	343,024
22 Use of goods and services	0	0	0	56,700	56,700	57,267
221 Use of goods and services	0	0	0	56,700	56,700	57,267
22101 Materials - Office Supplies	0	0	0	14,100	14,100	14,241
22105 Travel - Transport	0	0	0	6,300	6,300	6,363
22107 Training - Seminars - Conferences	0	0	0	15,300	15,300	15,453
22109 Special Services	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	108,500	108,500	109,585
282 Miscellaneous other expense	0	0	0	108,500	108,500	109,585
28210 General Expenses	0	0	0	108,500	108,500	109,585
31 Non Financial Assets	0	0	0	374,907	374,907	176,172
311 Fixed assets	0	0	0	374,907	374,907	176,172
31111 Dwellings	0	0	0	113,065	113,065	0
31112 Nonresidential buildings	0	0	0	87,414	87,414	0
31131 Infrastructure Assets	0	0	0	174,428	174,428	176,172
SP2.2 Public Health Services and Management	0	0	0	1,929,783	1,934,910	1,949,080
21 Compensation of employees [GFS]	0	0	0	512,691	517,818	517,818
211 Wages and salaries [GFS]	0	0	0	512,691	517,818	517,818
21110 Established Position	0	0	0	512,691	517,818	517,818
22 Use of goods and services	0	0	0	77,898	77,898	78,677
221 Use of goods and services	0	0	0	77,898	77,898	78,677
22101 Materials - Office Supplies	0	0	0	39,667	39,667	40,064
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
22109 Special Services	0	0	0	1,731	1,731	1,748

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,339,194	1,339,194	1,352,586
311 Fixed assets	0	0	0	1,339,194	1,339,194	1,352,586
31111 Dwellings	0	0	0	61,817	61,817	62,435
31112 Nonresidential buildings	0	0	0	1,277,377	1,277,377	1,290,150
SP2.3 Social Welfare and Community Development	0	0	0	404,252	405,871	408,294
21 Compensation of employees [GFS]	0	0	0	161,927	163,546	163,546
211 Wages and salaries [GFS]	0	0	0	161,927	163,546	163,546
21110 Established Position	0	0	0	161,927	163,546	163,546
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	1,350	1,350	1,364
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	36,360	36,360	36,724
22106 Repairs - Maintenance	0	0	0	9,200	9,200	9,292
22107 Training - Seminars - Conferences	0	0	0	22,590	22,590	22,816
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
271 Social security benefits	0	0	0	4,000	4,000	4,040
27111 Social Security Benefits - Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	168,325	168,325	170,008
282 Miscellaneous other expense	0	0	0	168,325	168,325	170,008
28210 General Expenses	0	0	0	168,325	168,325	170,008
SP2.4 Birth and Death Registration Services	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP2.5 Environmental Health and Sanitation Services	0	0	0	184,300	184,300	186,143
22 Use of goods and services	0	0	0	184,300	184,300	186,143
221 Use of goods and services	0	0	0	184,300	184,300	186,143
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	36,800	36,800	37,168
22105 Travel - Transport	0	0	0	20,800	20,800	21,008
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	6,700	6,700	6,767
Infrastructure Delivery and Management	0	0	0	1,544,884	1,546,463	1,560,333
SP3.1 Physical and Spatial Planning Development	0	0	0	162,840	163,229	164,469
21 Compensation of employees [GFS]	0	0	0	38,840	39,229	39,229
211 Wages and salaries [GFS]	0	0	0	38,840	39,229	39,229
21110 Established Position	0	0	0	38,840	39,229	39,229

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	57,500	57,500	58,075
221 Use of goods and services	0	0	0	57,500	57,500	58,075
22101 Materials - Office Supplies	0	0	0	29,700	29,700	29,997
22105 Travel - Transport	0	0	0	800	800	808
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	66,500	66,500	67,165
282 Miscellaneous other expense	0	0	0	66,500	66,500	67,165
28210 General Expenses	0	0	0	66,500	66,500	67,165
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,382,044	1,383,234	1,395,864
21 Compensation of employees [GFS]	0	0	0	119,049	120,240	120,240
211 Wages and salaries [GFS]	0	0	0	119,049	120,240	120,240
21110 Established Position	0	0	0	119,049	120,240	120,240
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
31 Non Financial Assets	0	0	0	1,236,995	1,236,995	1,249,365
311 Fixed assets	0	0	0	1,236,995	1,236,995	1,249,365
31111 Dwellings	0	0	0	188,497	188,497	190,382
31112 Nonresidential buildings	0	0	0	107,000	107,000	108,070
31113 Other structures	0	0	0	859,342	859,342	867,935
31122 Other machinery and equipment	0	0	0	35,750	35,750	36,108
31131 Infrastructure Assets	0	0	0	46,406	46,406	46,870
Economic Development	0	0	0	1,911,374	1,914,836	1,927,256
SP4.1 Trade, Tourism and Industrial Development	0	0	0	76,702	76,702	77,469
22 Use of goods and services	0	0	0	57,702	57,702	58,279
221 Use of goods and services	0	0	0	57,702	57,702	58,279
22101 Materials - Office Supplies	0	0	0	33,802	33,802	34,140
22107 Training - Seminars - Conferences	0	0	0	23,900	23,900	24,139
31 Non Financial Assets	0	0	0	19,000	19,000	19,190
311 Fixed assets	0	0	0	19,000	19,000	19,190
31113 Other structures	0	0	0	19,000	19,000	19,190
SP4.2 Agricultural Services and Management	0	0	0	1,834,672	1,838,134	1,849,787
21 Compensation of employees [GFS]	0	0	0	346,196	349,658	349,658
211 Wages and salaries [GFS]	0	0	0	346,196	349,658	349,658
21110 Established Position	0	0	0	346,196	349,658	349,658
22 Use of goods and services	0	0	0	204,500	204,500	203,313
221 Use of goods and services	0	0	0	204,500	204,500	203,313
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	29,800	29,800	30,098
22107 Training - Seminars - Conferences	0	0	0	100,400	100,400	98,172
22109 Special Services	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,283,976	1,283,976	1,296,815
311 Fixed assets	0	0	0	1,283,976	1,283,976	1,296,815
31131 Infrastructure Assets	0	0	0	1,283,976	1,283,976	1,296,815
Environmental and Sanitation Management	0	0	0	434,282	434,282	438,625
SP5.1 Disaster Prevention and Management	0	0	0	27,500	27,500	27,775
22 Use of goods and services	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22101 Materials - Office Supplies	0	0	0	6,200	6,200	6,262
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
SP5.2 Natural Resource Conservation and Management	0	0	0	406,782	406,782	410,850
22 Use of goods and services	0	0	0	406,782	406,782	410,850
221 Use of goods and services	0	0	0	406,782	406,782	410,850
22101 Materials - Office Supplies	0	0	0	406,782	406,782	410,850
Grand Total	0	0	0	9,771,488	9,800,794	9,663,487

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Zabzugu District - Zabzugu	2,813,125	1,865,307	626,785	5,125,217	117,433	144,067	35,000	296,500	0	0	542,160	3,608,286	4,150,446	9,771,488
Management and Administration	1,634,421	893,275	0	2,527,696	117,433	101,000	16,000	234,433	0	0	54,378	0	54,378	2,816,507
Central Administration	1,411,219	757,075	0	2,168,294	117,433	70,900	0	188,333	0	0	0	0	0	2,356,627
Administration (Assembly Office)	1,411,219	757,075	0	2,168,294	117,433	70,900	0	188,333	0	0	0	0	0	2,356,627
Finance	93,747	17,300	0	111,047	0	26,000	16,000	42,000	0	0	0	0	0	153,047
	93,747	17,300	0	111,047	0	26,000	16,000	42,000	0	0	0	0	0	153,047
Human Resource	91,902	19,200	0	111,102	0	800	0	800	0	0	54,378	0	54,378	166,280
Human Resource	91,902	19,200	0	111,102	0	800	0	800	0	0	54,378	0	54,378	166,280
Human Resource	91,902	19,200	0	111,102	0	800	0	800	0	0	54,378	0	54,378	166,280
Statistics	37,553	99,700	0	137,253	0	3,300	0	3,300	0	0	0	0	0	140,553
Statistics	37,553	99,700	0	137,253	0	3,300	0	3,300	0	0	0	0	0	140,553
Statistics	37,553	99,700	0	137,253	0	3,300	0	3,300	0	0	0	0	0	140,553
Social Services Delivery	674,618	460,431	254,882	1,389,931	0	15,967	0	15,967	0	0	0	1,459,219	1,459,219	3,064,441
Education, Youth and Sports	0	161,400	193,065	354,465	0	3,800	0	3,800	0	0	0	181,842	181,842	540,107
Education	0	161,400	193,065	354,465	0	3,800	0	3,800	0	0	0	181,842	181,842	540,107
Health	512,691	252,031	61,817	826,539	0	10,167	0	10,167	0	0	0	1,277,377	1,277,377	2,114,083
Health	512,691	252,031	61,817	826,539	0	10,167	0	10,167	0	0	0	1,277,377	1,277,377	2,114,083
Environmental Health Unit	512,691	180,500	0	693,191	0	3,800	0	3,800	0	0	0	0	0	696,991
Hospital services	0	71,531	61,817	133,348	0	6,367	0	6,367	0	0	0	1,277,377	1,277,377	1,417,091
Social Welfare & Community Development	161,927	41,000	0	202,927	0	2,000	0	2,000	0	0	0	0	0	404,252
Social Welfare	58,481	31,000	0	89,481	0	2,000	0	2,000	0	0	0	0	0	290,805
Community Development	103,446	10,000	0	113,446	0	0	0	0	0	0	0	0	0	113,446
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	157,890	138,500	371,903	668,292	0	11,500	0	11,500	0	0	0	865,092	865,092	1,544,884
Physical Planning	38,840	115,500	0	154,340	0	8,500	0	8,500	0	0	0	0	0	162,840
Town and Country Planning	38,840	115,500	0	154,340	0	8,500	0	8,500	0	0	0	0	0	162,840
Works	119,049	23,000	371,903	513,952	0	3,000	0	3,000	0	0	0	865,092	865,092	1,382,044
Public Works	119,049	23,000	325,497	467,546	0	3,000	0	3,000	0	0	0	5,750	5,750	476,296
Water	0	0	46,406	46,406	0	0	0	0	0	0	0	0	0	46,406

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total			
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External				
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	859,342	859,342	859,342		
Economic Development	346,196	168,602	0	514,798	0	12,600	19,000	31,600	0	0	0	0	0	81,000	1,283,976	1,364,976	1,911,374	
Agriculture	346,196	113,300	0	459,496	0	10,200	0	10,200	0	0	0	0	0	81,000	1,283,976	1,364,976	1,834,672	
	346,196	113,300	0	459,496	0	10,200	0	10,200	0	0	0	0	0	81,000	1,283,976	1,364,976	1,834,672	
Trade, Industry and Tourism	0	55,302	0	55,302	0	2,400	19,000	21,400	0	0	0	0	0	0	0	0	0	76,702
Cottage Industry	0	55,302	0	55,302	0	2,400	19,000	21,400	0	0	0	0	0	0	0	0	0	76,702
Environmental and Sanitation Management	0	24,500	0	24,500	0	3,000	0	3,000	0	0	0	0	0	406,782	0	406,782	434,282	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	406,782	0	406,782	406,782	
	0	0	0	0	0	0	0	0	0	0	0	0	0	406,782	0	406,782	406,782	
Disaster Prevention	0	24,500	0	24,500	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	27,500
	0	24,500	0	24,500	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	27,500

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			1,411,219	
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Compensation of employees [GFS]					1,411,219	
Objective	000000	Compensation of Employees			1,411,219	
Program	91001	Management and Administration			1,411,219	
Sub-Program	91001001	SP1.1: General Administration			1,411,219	
Operation	000000		0.0	0.0	0.0	1,411,219
Wages and salaries [GFS]					1,411,219	
2111001 Established Post					1,411,219	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			188,333
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Compensation of employees [GFS]						117,433
Objective	000000	Compensation of Employees				117,433
Program	91001	Management and Administration				117,433
Sub-Program	91001001	SP1.1: General Administration				117,433
Operation	000000		0.0	0.0	0.0	117,433
Wages and salaries [GFS]						48,024
2111102 Monthly paid and casual labour						26,224
2111243 Transfer Grants						21,800
Social contributions [GFS]						69,409
2121001 13 Percent SSF Contribution						3,409
2121004 End of Service Benefit (ESB/Ex-Gratia)						66,000
Use of goods and services						68,900
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				68,900
Program	91001	Management and Administration				68,900
Sub-Program	91001001	SP1.1: General Administration				64,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,000
Use of goods and services						54,000
2210103 Refreshment Items						1,000
2210113 Feeding Cost						5,000
2210201 Electricity charges						5,000
2210202 Water						1,000
2210203 Telecommunications						2,000
2210204 Postal Charges						1,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210509 Other Travel and Transportation						3,000
2210511 Local travel cost						10,000
2210513 Local Hotel Accommodation						2,000
2210623 Maintenance of Office Equipment						3,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,200
Use of goods and services						2,200
2210101 Printed Material and Stationery						2,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210102 Office Facilities, Supplies and Accessories						2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210902 Official Celebrations						3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						3,000
2210901 Service of the State Protocol						3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				4,200
Operation	000000	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,200
Use of goods and services						4,200
2210103 Refreshment Items						3,000
2210711 Public Education and Sensitization						1,200
Other expense						2,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			757,075
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						644,075
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				644,075
Program	91001	Management and Administration				644,075
Sub-Program	91001001	SP1.1: General Administration				579,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	345,000
Use of goods and services						345,000
2210103 Refreshment Items						14,000
2210113 Feeding Cost						22,000
2210201 Electricity charges						20,000
2210202 Water						8,000
2210203 Telecommunications						2,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210503 Fuel and Lubricants - Official Vehicles						85,000
2210509 Other Travel and Transportation						25,000
2210511 Local travel cost						10,000
2210513 Local Hotel Accommodation						5,000
2210606 Maintenance of General Equipment						25,000
2210623 Maintenance of Office Equipment						8,000
2210709 Seminars/Conferences/Workshops - Domestic						46,000
2211304 Insurance of Vehicles						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,644
Use of goods and services						25,644
2210101 Printed Material and Stationery						24,144
2210111 Other Office Materials and Consumables						1,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	42,000
Use of goods and services						42,000
2210102 Office Facilities, Supplies and Accessories						42,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210902 Official Celebrations						15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210901 Service of the State Protocol						18,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	133,431
Use of goods and services						133,431
2210108 Construction Material						95,308
2210904 Substructure Allowances						38,123
Sub-Program	91001004	SP1.4: Legislative Oversight				65,000
Operation	000000	910804 - Legislative enactment and oversight	1.0	1.0	1.0	65,000
Use of goods and services						65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210113	Feeding Cost						55,000
	2210711	Public Education and Sensitization						10,000
							Other expense	113,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						113,000
Program	91001	Management and Administration						113,000
Sub-Program	91001001	SP1.1: General Administration						113,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0		110,000
		Miscellaneous other expense						110,000
	2821009	Donations						40,000
	2821010	Contributions						70,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0		3,000
		Miscellaneous other expense						3,000
	2821010	Contributions						3,000
							Total Cost Centre	2,356,627

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	93,747
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Compensation of employees [GFS]	93,747
Objective	000000	Compensation of Employees			93,747
Program	91001	Management and Administration			93,747
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			93,747
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					93,747
2111001	Established Post				93,747

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	42,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	26,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov			26,000
Program	91001	Management and Administration			26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			26,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Use of goods and services					26,000
2210122	Value Books				4,000
2210709	Seminars/Conferences/Workshops - Domestic				800
2210804	Contract appointments				20,200
2211101	Bank Charges				1,000

				Non Financial Assets	16,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov			16,000
Program	91001	Management and Administration			16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					16,000
3112105	Motor Bike, bicycles etc				16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			17,300
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						17,300
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				17,300
Program	91001	Management and Administration				17,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				17,300
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	17,300
Use of goods and services						17,300
	2210101	Printed Material and Stationery				7,000
	2210102	Office Facilities, Supplies and Accessories				3,500
	2210709	Seminars/Conferences/Workshops - Domestic				1,800
	2211101	Bank Charges				5,000
Total Cost Centre						153,047

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,800
Function Code	70912	Primary education					
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							3,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,800
Program	91006	Social Services Delivery					3,800
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,800
Use of goods and services							2,800
2210102 Office Facilities, Supplies and Accessories							1,200
2210103 Refreshment Items							800
2210511 Local travel cost							800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210902 Official Celebrations							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				163,065
Function Code	70912	Primary education					
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							63,065
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					63,065
Program	91006	Social Services Delivery					63,065
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					63,065
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		63,065
Fixed assets							63,065
3111103 Bungalows/Flats							63,065

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				191,400
Function Code	70912	Primary education					
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					

Use of goods and services							52,900
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					52,900
Program	91006	Social Services Delivery					52,900
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					52,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,400

Use of goods and services							30,400
	2210103	Refreshment Items					3,600
	2210113	Feeding Cost					6,000
	2210503	Fuel and Lubricants - Official Vehicles					3,500
	2210511	Local travel cost					2,000
	2210701	Training Materials					3,500
	2210703	Examination Fees and Expenses					9,000
	2210708	Refreshments					2,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000

Use of goods and services							20,000
	2210902	Official Celebrations					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,500

Use of goods and services							2,500
	2210102	Office Facilities, Supplies and Accessories					2,500

Other expense							8,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,500
Program	91006	Social Services Delivery					8,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500

Miscellaneous other expense							3,500
	2821010	Contributions					3,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
	2821010	Contributions					5,000

Non Financial Assets							130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000

Fixed assets							130,000
	3111103	Bungalows/Flats					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

3111256 WIP - School Buildings		80,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i>
Function Code	70912 Primary education	181,842
Organisation	3420302002 Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0809001 Zabzugu/Tatale - Zabzugu	
Non Financial Assets		181,842
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	181,842
Program	91006 Social Services Delivery	181,842
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	181,842
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	181,842
Fixed assets		181,842
3111256 WIP - School Buildings		7,414
3113108 Furniture and Fittings		174,428
Total Cost Centre		540,107

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 512,691
Function Code	70740	Public health services	
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Compensation of employees [GFS]	512,691
Objective	000000	Compensation of Employees		512,691
Program	91006	Social Services Delivery		512,691
Sub-Program	91006002	SP2.2 Public Health Services and Management		512,691
Operation	000000		0.0 0.0 0.0	512,691

Wages and salaries [GFS]			512,691
2111001	Established Post		512,691

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

			Use of goods and services	3,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,800
Program	91006	Social Services Delivery		3,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,800

Use of goods and services			3,800
2210301	Cleaning Materials		1,800
2210509	Other Travel and Transportation		800
2210711	Public Education and Sensitization		1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	180,500
Function Code	70740	Public health services						
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services							180,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						180,500
Program	91006	Social Services Delivery						180,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						180,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	180,500
Use of goods and services							180,500	
	2210205	Sanitation Charges						100,000
	2210301	Cleaning Materials						15,000
	2210302	Contract Cleaning Service Charges						20,000
	2210509	Other Travel and Transportation						15,000
	2210511	Local travel cost						5,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses						20,000
	2210701	Training Materials						3,500
	2210711	Public Education and Sensitization						2,000
Total Cost Centre							696,991	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,367
Function Code	70731	General hospital services (IS)		
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	6,367	
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.			6,367	
Program	91006	Social Services Delivery			6,367	
Sub-Program	91006002	SP2.2 Public Health Services and Management			6,367	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	6,367

Use of goods and services					6,367
2210103	Refreshment Items				1,600
2210108	Construction Material				4,767

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	61,817
Function Code	70731	General hospital services (IS)		
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Non Financial Assets	61,817	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			61,817	
Program	91006	Social Services Delivery			61,817	
Sub-Program	91006002	SP2.2 Public Health Services and Management			61,817	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	61,817

Fixed assets					61,817
3111103	Bungalows/Flats				61,817

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70731	General hospital services (IS)						71,531
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						

Use of goods and services 71,531

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

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

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						9,531
Program	91006	Social Services Delivery						9,531
Sub-Program	91006002	SP2.2 Public Health Services and Management						9,531
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			9,531

Use of goods and services								9,531
2210103	Refreshment Items							2,800
2210104	Medical Supplies							2,500
2210711	Public Education and Sensitization							2,500
2210902	Official Celebrations							1,731

Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.						57,000
Program	91006	Social Services Delivery						57,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						57,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			57,000

Use of goods and services								57,000
2210103	Refreshment Items							10,000
2210108	Construction Material							14,000
2210113	Feeding Cost							4,000
2210503	Fuel and Lubricants - Official Vehicles							9,000
2210711	Public Education and Sensitization							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13135		<i>Total By Fund Source</i>				799,715
Function Code	70731	General hospital services (IS)					
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets							799,715
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					799,715
Program	91006	Social Services Delivery					799,715
Sub-Program	91006002	SP2.2 Public Health Services and Management					799,715
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		799,715
Fixed assets							799,715
3111202 Clinics							799,715
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				477,661
Function Code	70731	General hospital services (IS)					
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets							477,661
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					477,661
Program	91006	Social Services Delivery					477,661
Sub-Program	91006002	SP2.2 Public Health Services and Management					477,661
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		477,661
Fixed assets							477,661
3111202 Clinics							477,661
Total Cost Centre							1,417,091

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				371,196
Function Code	70421	Agriculture cs					
Organisation	342060001	Zabzugu District - Zabzugu_Agriculture_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Compensation of employees [GFS]							346,196
Objective	000000	Compensation of Employees					346,196
Program	91008	Economic Development					346,196
Sub-Program	91008002	SP4.2 Agricultural Services and Management					346,196
Operation	000000		0.0	0.0	0.0		346,196
Wages and salaries [GFS]							346,196
2111001 Established Post							346,196
Use of goods and services							25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210101 Printed Material and Stationery							8,500
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210503 Fuel and Lubricants - Official Vehicles							2,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		6,500
Use of goods and services							6,500
2210511 Local travel cost							5,000
2210701 Training Materials							1,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210701 Training Materials							4,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,200
Function Code	70421	Agriculture cs				
Organisation	342060001	Zabzugu District - Zabzugu_Agriculture_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						10,200
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				10,200
Program	91008	Economic Development				10,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,600
Use of goods and services						2,600
2210103 Refreshment Items						800
2210709 Seminars/Conferences/Workshops - Domestic						1,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210902 Official Celebrations						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2210511 Local travel cost						1,600
2210701 Training Materials						800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,200
Use of goods and services						3,200
2210711 Public Education and Sensitization						3,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				88,300
Function Code	70421	Agriculture cs					
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							88,300
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					88,300
Program	91008	Economic Development					88,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management					88,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,700
Use of goods and services							22,700
2210103 Refreshment Items							3,700
2210201 Electricity charges							1,300
2210503 Fuel and Lubricants - Official Vehicles							3,500
2210511 Local travel cost							14,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		58,000
Use of goods and services							58,000
2210902 Official Celebrations							58,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		2,200
Use of goods and services							2,200
2210701 Training Materials							2,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210711 Public Education and Sensitization							2,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210701 Training Materials							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13135		<i>Total By Fund Source</i>				81,000
Function Code	70421	Agriculture cs					
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							81,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					81,000
Program	91008	Economic Development					81,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					81,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		81,000
Use of goods and services							81,000
2210701 Training Materials							81,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,283,976
Function Code	70421	Agriculture cs					
Organisation	342060001	Zabzugu District - Zabzugu_Agriculture_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets						1,283,976	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					1,283,976
Program	91008	Economic Development					1,283,976
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,283,976
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,283,976	
Fixed assets						1,283,976	
3113109 Irrigation Systems						1,283,976	
<i>Total Cost Centre</i>						1,834,672	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			47,340
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3420702001	Zabzugu District - Zabzugu Physical Planning Town and Country Planning Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Compensation of employees [GFS]						38,840
Objective	000000	Compensation of Employees				38,840
Program	91007	Infrastructure Delivery and Management				38,840
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				38,840
Operation	000000		0.0	0.0	0.0	38,840
Wages and salaries [GFS]						38,840
2111001 Established Post						38,840
Use of goods and services						8,500
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys				8,500
Program	91007	Infrastructure Delivery and Management				8,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210101 Printed Material and Stationery						8,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	8,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3420702001	Zabzugu District - Zabzugu Physical Planning Town and Country Planning Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services							2,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						2,000
Program	91007	Infrastructure Delivery and Management						2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210101 Printed Material and Stationery							1,200	
2210511 Local travel cost							800	
Other expense							6,500	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						6,500
Program	91007	Infrastructure Delivery and Management						6,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						6,500
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	6,500
Miscellaneous other expense							6,500	
2821010 Contributions							6,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				107,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3420702001	Zabzugu District - Zabzugu Physical Planning Town and Country Planning Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							47,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					47,000
Program	91007	Infrastructure Delivery and Management					47,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		47,000
Use of goods and services							47,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210606 Maintenance of General Equipment							5,000
2210701 Training Materials							12,000
2210711 Public Education and Sensitization							10,000
Other expense							60,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							162,840

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				78,481
Function Code	71040	Family and children					
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Compensation of employees [GFS]							58,481
Objective	000000	Compensation of Employees					58,481
Program	91006	Social Services Delivery					58,481
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					58,481
Operation	000000		0.0	0.0	0.0	58,481	
Wages and salaries [GFS]							58,481
2111001 Established Post							58,481
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,120	
Use of goods and services							12,120
2210201 Electricity charges							500
2210502 Maintenance and Repairs - Official Vehicles							2,420
2210603 Repairs of Office Buildings							9,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,880	
Use of goods and services							7,880
2210511 Local travel cost							3,940
2210711 Public Education and Sensitization							3,940

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children		
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,350

Use of goods and services					1,350	
2210101 Printed Material and Stationery					1,350	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	650
Use of goods and services					650	
2210711 Public Education and Sensitization					650	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,000
Function Code	71040	Family and children		
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	11,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			11,000	
Program	91006	Social Services Delivery			11,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210511 Local travel cost					3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	199,325
Function Code	71040	Family and children					
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							27,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	27,000
Use of goods and services							27,000
2210511 Local travel cost							17,000
2210711 Public Education and Sensitization							10,000
Social benefits [GFS]							4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	4,000
Social security benefits							4,000
2711101 National Health Insurance Scheme							4,000
Other expense							168,325
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					168,325
Program	91006	Social Services Delivery					168,325
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					168,325
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	168,325
Miscellaneous other expense							168,325
2821009 Donations							168,325
Total Cost Centre							290,805

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				103,446
Function Code	70620	Community Development					
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Compensation of employees [GFS]							103,446
Objective	000000	Compensation of Employees					103,446
Program	91006	Social Services Delivery					103,446
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					103,446
Operation	000000		0.0	0.0	0.0		103,446
Wages and salaries [GFS]							103,446
2111001 Established Post							103,446
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							10,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							113,446

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	406,782
Function Code	70560	Environmental protection n.e.c						
Organisation	3420900001	Zabzugu District - Zabzugu_Natural Resource Conservation_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
Use of goods and services							406,782	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						406,782
Program	91009	Environmental and Sanitation Management						406,782
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						406,782
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	406,782
Use of goods and services							406,782	
2210120 Purchase of Petty Tools/Implements							406,782	
Total Cost Centre							406,782	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	137,049
Function Code	70610	Housing development		
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Compensation of employees [GFS]	119,049	
Objective	000000	Compensation of Employees			119,049	
Program	91007	Infrastructure Delivery and Management			119,049	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			119,049	
Operation	000000		0.0	0.0	0.0	119,049
Wages and salaries [GFS]					119,049	
2111001 Established Post					119,049	

				Use of goods and services	18,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210101 Printed Material and Stationery					3,500	
2210502 Maintenance and Repairs - Official Vehicles					2,873	
2210509 Other Travel and Transportation					2,627	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210503 Fuel and Lubricants - Official Vehicles					9,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	3,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800
Use of goods and services					1,800	
2210509 Other Travel and Transportation					1,800	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
2210503 Fuel and Lubricants - Official Vehicles					1,200	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			88,497
Function Code	70610	Housing development				
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						88,497
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				88,497
Program	91007	Infrastructure Delivery and Management				88,497
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				88,497
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	88,497
Fixed assets						88,497
3111153 WIP - Bungalows/Flat						88,497

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			242,000
Function Code	70610	Housing development				
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						5,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Non Financial Assets						237,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				237,000
Program	91007	Infrastructure Delivery and Management				237,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				237,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	237,000
Fixed assets						237,000
3111153 WIP - Bungalows/Flat						100,000
3111255 WIP - Office Buildings						107,000
3112214 Electrical Equipment						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			5,750
Function Code	70610	Housing development				
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						5,750
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				5,750
Program	91007	Infrastructure Delivery and Management				5,750
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,750
Fixed assets						5,750
3112214 Electrical Equipment						5,750
Total Cost Centre						476,296

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	46,406
Function Code	70630	Water supply					
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Non Financial Assets						46,406	
Objective	570102	6.1 Achieve univ. and equit access to water					46,406
Program	91007	Infrastructure Delivery and Management					46,406
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					46,406
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	46,406	
Fixed assets						46,406	
	3113110	Water Systems				25,000	
	3113162	WIP - Water Systems				21,406	
<i>Total Cost Centre</i>						46,406	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	509,342
Function Code	70451	Road transport		
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Non Financial Assets	509,342	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			509,342	
Program	91007	Infrastructure Delivery and Management			509,342	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			509,342	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	509,342
Fixed assets					509,342	
3111308 Feeder Roads					509,342	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	350,000
Function Code	70451	Road transport		
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Non Financial Assets	350,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			350,000	
Program	91007	Infrastructure Delivery and Management			350,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			350,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
Fixed assets					350,000	
3111308 Feeder Roads					350,000	

				Total Cost Centre	859,342
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,400
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							2,400
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					2,400
Program	91008	Economic Development					2,400
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210701 Training Materials							2,400
Non Financial Assets							19,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					19,000
Program	91008	Economic Development					19,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					19,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		19,000
Fixed assets							19,000
3111304 Markets							19,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,302
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							55,302
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					55,302
Program	91008	Economic Development					55,302
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					55,302
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		55,302
Use of goods and services							55,302
2210120 Purchase of Petty Tools/Implements							33,802
2210701 Training Materials							21,500
Total Cost Centre							76,702

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3421500001	Zabzugu District - Zabzugu Disaster Prevention Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							3,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210701 Training Materials							1,200
2210711 Public Education and Sensitization							800
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,500
Function Code	70360	Public order and safety n.e.c					
Organisation	3421500001	Zabzugu District - Zabzugu Disaster Prevention Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							24,500
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					24,500
Program	91009	Environmental and Sanitation Management					24,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					24,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210701 Training Materials							3,000
2210711 Public Education and Sensitization							4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		17,500
Use of goods and services							17,500
2210103 Refreshment Items							6,200
2210511 Local travel cost							1,800
2210701 Training Materials							5,000
2210708 Refreshments							4,500
Total Cost Centre							27,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
Function Code	71090	Social protection n.e.c.				
Organisation	3421700001	Zabzugu District - Zabzugu_Birth and Death Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						6,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210701 Training Materials						2,000
2210711 Public Education and Sensitization						4,000
<i>Total Cost Centre</i>						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		99,902
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		91,902
Program	91001	Management and Administration		91,902
Sub-Program	91001005	SP1.5: Human Resource Management		91,902
Operation	000000		0.0	0.0

Wages and salaries [GFS]				91,902
2111001 Established Post				91,902

			Use of goods and services	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0

Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		800
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			Use of goods and services	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		800
Program	91001	Management and Administration		800
Sub-Program	91001005	SP1.5: Human Resource Management		800
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0

Use of goods and services				800
2210101 Printed Material and Stationery				800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							1,200
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					1,200
Program	91001	Management and Administration					1,200
Sub-Program	91001005	SP1.5: Human Resource Management					1,200
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210101 Printed Material and Stationery							1,200
Social benefits [GFS]							10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731102 Staff Welfare Expenses							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
Use of goods and services							54,378
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							166,280

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
			45,053	

			Compensation of employees [GFS]		37,553
Objective	000000	Compensation of Employees			37,553
Program	91001	Management and Administration			37,553
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			37,553
Operation	000000		0.0	0.0	0.0
					37,553
Wages and salaries [GFS]					37,553
2111001 Established Post					37,553

			Use of goods and services		7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
					7,500
Use of goods and services					7,500
2210509 Other Travel and Transportation					7,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
			3,300	

			Use of goods and services		3,300
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			3,300
Program	91001	Management and Administration			3,300
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			3,300
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
					3,300
Use of goods and services					3,300
2210101 Printed Material and Stationery					1,300
2210711 Public Education and Sensitization					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			92,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
Use of goods and services						92,200
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				92,200
Program	91001	Management and Administration				92,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				92,200
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	92,200
Use of goods and services						92,200
2210101	Printed Material and Stationery					2,200
2210503	Fuel and Lubricants - Official Vehicles					40,000
2210509	Other Travel and Transportation					5,000
2210711	Public Education and Sensitization					45,000
Total Cost Centre						140,553
Total Vote						9,771,488

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service				Goods/Service	Capex	Capex	Total /IGF	Capex	ABFA	Goods Service	Capex		Tot External			
Zabzugu District - Zabzugu	2,813,125	1,865,307	626,785	5,125,217	117,433	144,067	35,000	296,500	0	0	0	0	0	0	542,160	3,608,286	4,150,446	9,771,488
Management and Administration	1,634,421	893,275	0	2,527,696	117,433	101,000	16,000	234,433	0	0	0	0	0	0	54,378	0	54,378	2,616,507
SP1.1: General Administration	1,411,219	692,075	0	2,103,294	117,433	66,700	0	184,133	0	0	0	0	0	0	0	0	0	2,287,427
SP1.2: Finance and Revenue Mobilization	93,747	17,300	0	111,047	0	26,000	16,000	42,000	0	0	0	0	0	0	0	0	0	153,047
SP1.3: Planning, Budgeting, Coordination and Statistics	37,553	99,700	0	137,253	0	3,300	0	3,300	0	0	0	0	0	0	0	0	0	140,553
SP1.4: Legislative Oversight	0	65,000	0	65,000	0	4,200	0	4,200	0	0	0	0	0	0	0	0	0	69,200
SP1.5: Human Resource Management	91,902	19,200	0	111,102	0	800	0	800	0	0	0	0	0	0	54,378	0	54,378	166,280
Social Services Delivery	674,618	460,431	254,882	1,389,931	0	15,967	0	15,967	0	0	0	0	0	0	0	1,459,219	1,459,219	3,064,441
SP2.1: Education, Youth & Sports Services	0	161,400	193,065	354,465	0	3,800	0	3,800	0	0	0	0	0	0	0	181,842	181,842	540,107
SP2.2: Public Health Services and Management	512,691	71,531	61,817	646,039	0	6,367	0	6,367	0	0	0	0	0	0	0	1,277,377	1,277,377	1,929,783
SP2.3: Social Welfare and Community Development	161,927	41,000	0	202,927	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	404,252
SP2.4: Birth and Death Registration Services	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000
SP2.5: Environmental Health and Sanitation Services	0	180,500	0	180,500	0	3,800	0	3,800	0	0	0	0	0	0	0	0	0	184,300
Infrastructure Delivery and Management	157,890	138,500	371,803	668,292	0	11,500	0	11,500	0	0	0	0	0	0	0	865,092	865,092	1,544,884
SP3.1: Physical and Spatial Planning Development	38,840	115,500	0	154,340	0	8,500	0	8,500	0	0	0	0	0	0	0	0	0	162,840
SP3.2: Public Works, Rural Housing and Water Management	119,049	23,000	371,803	513,952	0	3,000	0	3,000	0	0	0	0	0	0	0	865,092	865,092	1,382,044
Economic Development	346,196	168,602	0	514,798	0	12,600	19,000	31,600	0	0	0	0	0	0	81,000	1,283,976	1,364,976	1,911,374
SP4.1: Trade, Tourism and Industrial Development	0	55,302	0	55,302	0	2,400	19,000	21,400	0	0	0	0	0	0	0	0	0	76,702
SP4.2: Agricultural Services and Management	346,196	113,300	0	459,496	0	10,200	0	10,200	0	0	0	0	0	0	81,000	1,283,976	1,364,976	1,834,672
Environmental and Sanitation Management	0	24,500	0	24,500	0	3,000	0	3,000	0	0	0	0	0	0	406,782	0	406,782	434,282
SP5.1: Disaster Prevention and Management	0	24,500	0	24,500	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	27,500
SP5.2: Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406,782	0	406,782	406,782

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Zabzugu District - Zabzugu	6,840,930	6,840,930	6,703,624
1_No Poverty	329,125	329,125	332,416
11_Sustainable Cities and Communities	983,342	983,342	993,175
13_Climate Action	406,782	406,782	410,850
16_Peace, Justice, and Strong Institutions	833,975	833,975	842,314
17_Partnerships for the Goals	103,000	103,000	104,030
2_Zero Hunger	1,551,843	1,551,843	1,564,129
3_Good Health and Well-Being	1,353,724	1,353,724	1,367,262
4_ Quality Education	540,107	540,107	343,024
6_Clean Water and Sanitation	230,706	230,706	233,013
8_ Decent Work and Economic Growth	74,378	74,378	75,122
9_Industry, Innovation, and Infrastructure	433,949	433,949	438,288
Grand Total	0	0	0
	6,840,930	6,840,930	6,703,624

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	0	0	0	6,771,730	6,771,730	6,633,732
9101 - Generic Operations	0	0	0	5,604,267	5,604,267	5,457,826
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	747,070	747,070	754,541
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	27,844	27,844	28,122
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	415,782	415,782	419,940
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	44,500	44,500	44,945
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	99,000	99,000	99,990
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,410,729	3,410,729	3,242,353
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	859,342	859,342	867,935
9102 - TRADE AND INDUSTRY	0	0	0	57,702	57,702	58,279
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	57,702	57,702	58,279
9103 - AGRICULTURE	0	0	0	105,200	105,200	103,020
910301 - Extension Services	0	0	0	92,100	92,100	93,021
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,600	5,600	2,424
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	7,500	7,500	7,575
9104 - EDUCATION	0	0	0	107,500	107,500	108,575
910403 - Development of youth, sports and culture	0	0	0	107,500	107,500	108,575
9105 - HEALTH	0	0	0	77,898	77,898	78,677
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	9,531	9,531	9,626
910502 - Clinical services	0	0	0	5,000	5,000	5,050
910503 - Public Health services	0	0	0	63,367	63,367	64,001
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	228,855	228,855	231,143
910601 - Social intervention programmes	0	0	0	202,325	202,325	204,348
910602 - Gender empowerment and mainstreaming	0	0	0	5,650	5,650	5,707
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	10,880	10,880	10,989
9107 - DISASTER PREVENTION	0	0	0	18,500	18,500	18,685
910701 - Disaster management	0	0	0	18,500	18,500	18,685

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	269,431	269,431	272,125
910803 - Protocol services	0	0	0	131,000	131,000	132,310
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	133,431	133,431	134,765
9110 - PHYSICAL PLANNING	0	0	0	66,500	66,500	67,165
911002 - Land use and Spatial planning	0	0	0	36,500	36,500	36,865
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	15,200	15,200	15,352
911101 - Supervision and regulation of infrastructure development	0	0	0	15,200	15,200	15,352
9113 - FINANCE	0	0	0	43,300	43,300	43,733
911301 - Treasury and accounting activities	0	0	0	43,300	43,300	43,733
9117 - Department of Statistics	0	0	0	103,000	103,000	104,030
911701 - Data and information dissemination	0	0	0	103,000	103,000	104,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	74,378	74,378	75,122
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	20,200
911804 - Recruitment and career progression management	0	0	0	54,378	54,378	54,922
Grand Total	0	0	0	6,771,730	6,771,730	6,633,732

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	6,910,339	6,911,033	6,773,727
	69,409	70,103	70,103
	69,409	70,103	70,103
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	747,070	747,070	754,541
	43,620	43,620	44,056
	68,350	68,350	69,034
	635,100	635,100	641,451
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	27,844	27,844	28,122
	2,200	2,200	2,222
	25,644	25,644	25,900
910104 - INFORMATION, EDUCATION AND COMMUNICATION	415,782	415,782	419,940
	2,000	2,000	2,020
	7,000	7,000	7,070
	406,782	406,782	410,850
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	44,500	44,500	44,945
	2,500	2,500	2,525
	42,000	42,000	42,420
910107 - OFFICIAL / NATIONAL CELEBRATIONS	99,000	99,000	99,990
	6,000	6,000	6,060
	93,000	93,000	93,930
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,410,729	3,410,729	3,242,353
	35,000	35,000	35,350
	259,785	259,785	198,687
	367,000	367,000	239,370
	799,715	799,715	807,713
	1,283,976	1,283,976	1,296,815
	665,253	665,253	664,418
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	859,342	859,342	867,935
	509,342	509,342	514,435
	350,000	350,000	353,500
910201 - Promotion of Small, Medium and Large scale enterprises	57,702	57,702	58,279
	2,400	2,400	2,424
	55,302	55,302	55,855
910301 - Extension Services	92,100	92,100	93,021
	6,500	6,500	6,565
	2,400	2,400	2,424
	2,200	2,200	2,222
	81,000	81,000	81,810

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	5,600	5,600	2,424
	3,200	3,200	0
	2,400	2,400	2,424
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	7,500	7,500	7,575
	4,500	4,500	4,545
	3,000	3,000	3,030
910403 - Development of youth, sports and culture	107,500	107,500	108,575
	100,000	100,000	101,000
	7,500	7,500	7,575
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,531	9,531	9,626
	9,531	9,531	9,626
910502 - Clinical services	5,000	5,000	5,050
	5,000	5,000	5,050
910503 - Public Health services	63,367	63,367	64,001
	6,367	6,367	6,431
	57,000	57,000	57,570
910601 - Social intervention programmes	202,325	202,325	204,348
	3,000	3,000	3,030
	199,325	199,325	201,318
910602 - Gender empowerment and mainstreaming	5,650	5,650	5,707
	650	650	657
	5,000	5,000	5,050
910603 - Community mobilization	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	10,880	10,880	10,989
	7,880	7,880	7,959
	3,000	3,000	3,030
910701 - Disaster management	18,500	18,500	18,685
	1,000	1,000	1,010
	17,500	17,500	17,675
910803 - Protocol services	131,000	131,000	132,310
	3,000	3,000	3,030
	128,000	128,000	129,280
910804 - Legislative enactment and oversight	69,200	69,200	69,892
	4,200	4,200	4,242
	65,000	65,000	65,650
910807 - Support to traditional authorities	5,000	5,000	5,050
	2,000	2,000	2,020
	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance				133,431	133,431	134,765
				133,431	133,431	134,765
911002 - Land use and Spatial planning				36,500	36,500	36,865
				6,500	6,500	6,565
				30,000	30,000	30,300
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				15,200	15,200	15,352
				9,000	9,000	9,090
				1,200	1,200	1,212
				5,000	5,000	5,050
911301 - Treasury and accounting activities				43,300	43,300	43,733
				26,000	26,000	26,260
				17,300	17,300	17,473
911701 - Data and information dissemination				103,000	103,000	104,030
				7,500	7,500	7,575
				3,300	3,300	3,333
				92,200	92,200	93,122
911801 - Personnel and Staff Management				20,000	20,000	20,200
				8,000	8,000	8,080
				800	800	808
				11,200	11,200	11,312
911804 - Recruitment and career progression management				54,378	54,378	54,922
				54,378	54,378	54,922
Grand Total	0	0	0	6,910,339	6,911,033	6,773,727

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Zabzuqu District - Zabzuqu	6,910,339	6,911,033	6,773,727
70111 Exec. & leg. Organs (cs)	897,384	898,078	906,358
	140,309	141,003	141,712
	757,075	757,075	764,645
70112 Financial & fiscal affairs (CS)	236,678	236,678	239,045
	15,500	15,500	15,655
	46,100	46,100	46,561
	120,700	120,700	121,907
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	124,000	124,000	125,240
	8,500	8,500	8,585
	8,500	8,500	8,585
	107,000	107,000	108,070
70360 Public order and safety n.e.c	27,500	27,500	27,775
	3,000	3,000	3,030
	24,500	24,500	24,745
70411 General Commercial & economic affairs (CS)	76,702	76,702	77,469
	21,400	21,400	21,614
	55,302	55,302	55,855
70421 Agriculture cs	1,488,476	1,488,476	1,500,128
	25,000	25,000	25,250
	10,200	10,200	7,070
	88,300	88,300	89,183
	81,000	81,000	81,810
	1,283,976	1,283,976	1,296,815
70451 Road transport	859,342	859,342	867,935
	509,342	509,342	514,435
	350,000	350,000	353,500
70560 Environmental protection n.e.c	406,782	406,782	410,850
	406,782	406,782	410,850
70610 Housing development	357,247	357,247	360,819
	18,000	18,000	18,180
	3,000	3,000	3,030
	88,497	88,497	89,382
	242,000	242,000	244,420
	5,750	5,750	5,808
70620 Community Development	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Zabzugu District - Zabzugu	6,910,339	6,911,033	6,773,727
70111 Exec. & leg. Organs (cs)	897,384	898,078	906,358
70112 Financial & fiscal affairs (CS)	236,678	236,678	239,045
70133 Overall planning & statistical services (CS)	124,000	124,000	125,240
70360 Public order and safety n.e.c	27,500	27,500	27,775
70411 General Commercial & economic affairs (CS)	76,702	76,702	77,469
70421 Agriculture cs	1,488,476	1,488,476	1,500,128
70451 Road transport	859,342	859,342	867,935
70560 Environmental protection n.e.c	406,782	406,782	410,850
70610 Housing development	357,247	357,247	360,819
70620 Community Development	10,000	10,000	10,100
70630 Water supply	46,406	46,406	46,870
70731 General hospital services (IS)	1,417,091	1,417,091	1,431,262
70740 Public health services	184,300	184,300	186,143
70912 Primary education	540,107	540,107	343,024
71040 Family and children	232,325	232,325	234,648
71090 Social protection n.e.c.	6,000	6,000	6,060
Grand Total	0	0	0
	6,910,339	6,911,033	6,773,727