



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ZABZUGU DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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Northern Region

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## **LIST OF ACRONYMS**

CWSA	Community Water and Sanitation Agency
CHPS	Community Based Health Planning Services
CETA	Community Education Teaching Assistant
DMHIS	District Mutual Health Insurance Scheme
GSFP	Ghana School Feeding Programme
GEDA	Ghana Entrepreneurial Development Agency
GSFP	Ghana School Feeding Programme
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skill Development Programme
NYEP	Nation Youth Employment Scheme
W.V.I	World Vision

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## **INTRODUCTION**

1. The Composite Budget of the Zabzugu District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).
2. The Main thrust of the Budget is to accelerate the growth of the District Economy so that Zabzugu District Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND**

### **DISTRICT PROFILE**

3. The Zabzugu District Assembly, formerly called Zabzugu-Tatale District Assembly is one of the twenty six (26) District Assemblies in the Northern Region. It was established by the Legislative Instrument 2053. It is one of the eastern corridor districts in the Northern Region of Ghana, with Zabzugu as the district capital. The District has one constituency, Zabzugu Constituency with Zabzugu as its capital.

### **LOCATION AND SIZE**

4. The District covers an area of about 1,332 km sq. It shares boundaries with the Tatale-Sanguli District to the east, Yendi Municipal to the West, Nankumbi North and South and Nkwanta Districts to the South and Saboba and Chereponi Districts to the North.

### **STRUCTURE OF THE DISTRICT ASSEMBLY**

5. The District Assembly is made up of 27 members comprising of 15 elected Members, 10 government appointees, 1 District Chief Executive and 1 Member of Parliament. The Assembly has one town and one area councils, with a total of 15 Unit Committees and 15 Electoral Areas.

### **VISION**

6. 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 and economic resources and participate in decision-making.

### **MISSION STATEMENT**

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



## **TOPOGRAPHY AND DRAINAGE**

8. The district has relatively lowlands. River Oti and streams in the district serve as drainage systems.

## **CLIMATIC CONDITIONS**

9. The district experiences two main seasons during the year – the dry and the raining seasons. The dry season starts from late October to early May. Farming activities noted for this period are: harvesting of rice, cassava, Yam, drying of foodstuffs, preparation of farmlands and raising of yam mounds. This season is also noted for hunting and burning of bushes for game. Most fire disasters occur during this period.

## **SOIL AND VEGETATION**

10. Soils in the district are generally sandy loam with alluvial deposits in the low lands. It is a very rich soil which results in the growth of yam, cassava, maize, groundnuts, millet, sorghum, rice and other foodstuff. The vegetation of the District is guinea savannah, though some areas in the
11. Southern aspect falls within the transitional zone. Economic trees such as Dawadawa, Teak, Kapok and Mango can be found. There are also tall grasses, shrubs, and thorny species.

## **POPULATION**

12. The 2010 Population and Housing Census put the population of the district at 61,927.00. This is made up of 30,542.5 males representing 49.2% and 31,384.5 females representing 50.8%.
13. Five major communities in terms of population in the District are:
  - Zabzugu
  - Nakpale
  - Woribogu
  - Gbandi
  - Old Gor

## **CULTURE AND ETHNICITY**

14. The Dagombas are the major ethnic group in the district who co-exist peacefully with other minor ethnic groupings including the Kokombas, Basare, Fulanis, and the Ewes. The Ewes are mainly settler fishermen who have settled along the major, River Oti to engage in fishing. The Fulanis are also settled in the area and are herdsmen for the indigenous people.

## **THE DISTRICT ECONOMY**

### **ROAD NETWORK**

15. All the roads in the districts are laterite and in very bad shape. The district is normally cut-off from the rest of the country during the peak of the raining season. At the district level, during the raining season majority of the communities are also cut-off from the district.

### **TOURISM DEVELOPMENT**

16. The district has a lot of untapped tourism potentials in the following areas: Naa Zangina Grave at Sabare, Naa Zangina Mosque at Sabare, Water Falls, the Steep Slope at Kukuokpanga, Checheboni Waterfalls at Mogneigu, the Grave Yard of Spiritual leaders at Sabare.

### **TELECOMMUNICATION**

17. Telecommunication is improving in the district with regards to mobile facilities. About 20% percent of the communities have mobile telecommunication network. Mobile networks operating in the district are TiGO, Vodafone, Airtel, and MTN. Access to postal services is woefully inadequate in the district. Zabzugu is the only community with post office.

### **INDUSTRIES AND FINANCIAL INSTITUTIONS**

18. The district can be described as deprived in terms of industries and financial institutions. The district can boast of only a sachet water company as the only industry and two fuel stations as a service industry. The Zabzugu Rural Bank is the only financial institution in the district.

### **ELECTRIFICATION**

19. About 2% of the total numbers of communities in the District have access to electricity. The communities are: Zabzugu, Sabare 1&2, Tatindo and Kapaligbini.

### **WATER SITUATION**

20. The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. Sixty percent (60%) of settlements in the district rely on surface water for drinking either perennially or seasonally. Both human beings and animals share these same sources of water. There are a number of streams in the district. Unfortunately most of them dry out in the dry season. Animals also share the streams. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision (W.V.I) and New Energy.

### **SANITATION SITUATION**

21. About 10% of the district populations have access to improved sanitation (flush toilet, K.V.I.P household latrine)
22. There are only two alternative KVIP latrines in the centre of the town to serve thousands of people either resident or travelling. These facilities are all in bad state of repair and needs replacement or serious rehabilitation. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common feature. This has resulted in a high incidence of fecal-oral diseases in the district.

### **DISTRICT EDUCATION SITUATION**

23. One of the fundamental inputs towards the realization of the MDG for education is children's access to education which depends largely on the number of schools available.

24. The Zabzugu District has a number of basic and second cycle institutions. Currently, there are 25 Kindergartens, 40 Primary schools, 10 junior high schools and 1 Senior high school. These comprise both public and private institutions.
25. The table below depicts the breakdown of number of educational institutions in the district:

**Table 1: Number of Schools by category (2009-2010)**

<b>LEVEL</b>	<b>PUBLIC</b>	<b>PRIVATE</b>	<b>TOTAL</b>
Kingdergarten	25	3	28
Primary	40	2	42
JHS	10	0	10
SHS	1	0	1
<b>TOTAL</b>	<b>76</b>	<b>5</b>	<b>81</b>

### **Enrolment and teacher pupil ratio**

26. Gross Primary School enrolment rate for girls is 92.9% and that of boys is 100%. Primary School dropout rate is 1.9% and 1.3% for girls and boys respectively.
27. The total number of teachers in the district as at 2008/2009 academic year was 564, out of which only 105, representing 18.62% were trained and 459, representing 81.38% were untrained.
28. Teacher/Pupil ratio in the district for 2008/2009 academic year was 1:69 and 1:18 in public and private schools respectively.

### **HEALTH**

29. The district has 1 Hospital at Zabzugu; 5 health centers at Nakpali, Kukpaligu, Kpaributabu, Tatindo; and 3 Community Based Health Planning Services (CHPS) Centers at Woribogu, Sabare and Gor-Tanei. The District Hospital serves a population of about 61,927 people. The main services provided at the hospital include:
  - Outpatient and inpatients services,

- Outpatient morbidity
- Clinical care
- Antenatal services,
- Dispensary services,
- Laboratory services and
- Ambulance Referrals services.

**Table 2: Top 10 causes of OPD attendance**

<b>DISEASE</b>	<b>NO</b>	<b>POPULATION (%)</b>
Malaria	40,607	62.00
ARI/Acute Respiratory	8,198	12.5
Diarrhoea Diseases	4,894	7.5
Skin diseases/ ulcers	2,750	4.2
UTI	1,937	3
Anaemia	1,659	2.5
Malaria in pregnancy	1,567	2.4
HPT	1,318	2
R & JP	1,304	2
Typhoid Fever	1,241	1.8
<b>Total</b>	<b>65,475</b>	<b>100</b>

**Source: District Health Directorate**

30. Malaria and ARI are the main causes of morbidity in the district. Any attempt at ensuring good health for the people in the district must be centered on how to curtail the incidence of these two conditions.

## **Challenges**

31. The main challenges confronting quality health delivery in the district are as detailed below:
- Constant breakdown of vehicles.
  - Weak and old motor bikes.
  - Inadequate logistics
  - Inadequate critical health staff

## **AGRICULTURE**

32. About 98% of the people of Zabzugu district 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.

## **Constraints / Challenges in the Agricultural Sector**

33. The major challenges confronting the Agricultural sector in the district are numerated below:
- High cost of agro-inputs and chemicals.
  - Low prices of farm produce.
  - Unreliable rainfall pattern.
  - Inadequate credit for production, marketing and processing.
  - Inaccessibility of some communities during rainy season.
  - High post-harvest losses in crops.
  - Incidence of diseases and pests both in livestock and crops.
  - Indiscriminate bush fires.
  - Inadequate shelter for small ruminants and poultry.
  - Inadequate coverage in extension services delivery due to inadequate means of transport and staff.
  - Lack of small scale industries for yam, sheanuts and cassava processing.

### **SOCIAL INTERVENTIONS:**

34. A number of Social Intervention programmes are going on in the district. The main ones are the Ghana School Feeding Programme (GSFP), District Mutual Health Insurance Scheme (DMHIS), Livelihood Empowerment Against Poverty (LEAP), Local Enterprises and Skill Development Programme (LESDEP), free distribution of school uniform and exercise books, just to mention a few.

### **GHANA SCHOOL FEEDING PROGRAMME**

35. Data available relating to the Ghana School Feeding Programme, shows 14 schools in the district with about 5,871 pupils enjoying a hot meal daily. The details of schools enjoying from the programme are indicated in the table below.

**Table 3: Schools Enjoying Ghana School Feeding Programme**

<b>NO.</b>	<b>SCHOOL</b>	<b>ENROLLMENT</b>
1	Sabare No. 1 Primary	452
2	Kukpalgu Primary	401
3	Nuri Islam Primary	520
4	Zabzugu D/A Primary A	650
5	Zabzugu D/A Primary B	650
6	Tochedo D/A Primary	185
7	Tuvugu D/A Primary A	531
8	Tuvugu D/A Primary B	531
9	Kalegu D/A Primary	232
10	Langbani D/A Primary	179
11	Gumpila D/A Primary	109
12	Kworli D/A KG	136
13	Sakpalenga Baani	108

14	Kogyili D/A Primary	192
<b>TOTAL</b>	<b>14</b>	<b>5,871</b>

### **DISTRICT MUTUAL HEALTH INSURANCE SCHEME**

36. The District Mutual Health Insurance Scheme (DMHIS) is operational in the district. A number of people resident in the district had benefited from the scheme over the years. The table below depicts beneficiaries of the scheme as at December, 2012.

**Table 4: Beneficiaries of the NHIS in the District**

S/N	Category	Since inception		2012 new members			2012 renewals		
		NO	%	NO	MONTHLY	%	NO	MONTHLY	%
1	Informal	20,521	24.39	3,470	289	24.91	4,849	404	30.84
2	Active SSNIT	792	0.94	14	1	0.10	247	21	1.57
3	SNIT pensioners	7	0.01	1	0	0.01	7	1	0.08
4	Indigents	1,162	1.38	258	22	1.85	459	38	2.92
5	Children <18 yrs	48,958	58.19	8326	694	59.77	8634	720	54.92
6	Age 70+	3,528	4.19	432	36	3.10	711	59	4.52
7	Preg. Women	9,172	10.90	1428	119	10.25	815	68	5.18
8	Males	36,460	43.33	6385	532	45.84	6980	582	44.40
9	Females	47,678	56	7544	629	54.16	8742	729	55.60
	<b>TOTAL</b>	<b>84,138</b>		<b>13,929</b>	<b>1,161</b>	<b>100.00</b>	<b>15,722</b>	<b>1,310</b>	<b>100.00</b>

Source: District Mutual Health Insurance Scheme

### **GHANA ENTREPRENURIAL DEVELOPMENT AGENCY (GEDA)**

37. The GEDA formerly called Nation Youth Employment Scheme (NYEP) is to create employment opportunities to enable the youth engage themselves productively as well as prepare for the future. The youth in Zabzugu District Assembly were



engaged in the following areas; Agriculture, Community Education Teaching Assistant (CETA), Health Extension Assistant, waste management (Zoom lion, Ecobrigade or Zoil, sanitation guards and Mosquito Spraying Gang).

**Table 5: The table below gives details of the GEDA as at 31st December, 2012**

NO	PROGRAMME	DATE COMMENCED	LOCATION	IMPLEMENTATION STATUS	REMARKS
1	Youth in Agriculture Bock Farms	4/5/2010	Zabzugu, Woribogu, Nakpali	105 Youth engaged  25 ha of maize planted and at harvested	Fertilizer not supplied, supplied late
2	Community Education Teaching Assistant (CETA)	17/05/2011	District Wide	248 Youth engaged in various School of the District	They are all at post
3	Health Extension Workers	1/06/2010	District wide	229 Youth selected, and trained	They are at post
4	Youth in Trade  Youth in Dress Making	1/6/2010	District wide	10 Youth are selected and are undergoing training	Trained and are on field
5	Sanitation and waste management  Zoom lion	9/10/2006	District wide	192 Youth are engaged and are on the field	In adequate tools to work with, they are on the fields
	Ecobrigade	2/11/2009	District	40 are engaged and	They are on the

	(Zoil)		wide	are on the filed	Field
	Sanitation Guards	1/8/2009	District wide	30 Youth engage and are on the filed	They are on the filed
	Mosquito Spraying Gang	1/8/2009	District wide	26 Youth engage and are on the field	They are on the filed

Source: GYEDA, Zabzugu

### **LOCAL ENTERPRISES AND SKILL DEVELOPMENT PROGRAMME (LESDEP)**

38. LESDEP is a private sector initiative which is currently partnering with MLGRD to facilitate the acquisition of entrepreneurial, technical and other specialized skills that is aimed at promoting the creation and management of businesses by the unemployed, especially the youth. LESDEP since inception, partnered with ministry of local Government and Rural Development (MLGRD) in the implementation of the various programmes in the Zabzugu District. Some of the modules implemented so far in the District include; Transportation, Dressmaking, Hairdressing and catering services. The table below gives the breakdown of the number of beneficiaries under the various models in 2011

**Table 6: Beneficiaries under the various models in 2011**

S/n	Model	Number of trained and settled
1	Transportation	21
2	Dress making	10
3	Grinding mill operation	2
<b>Total</b>		<b>33</b>

Source: LESDEP, Zabzugu

## PERFORMANCE OF 2012 COMPOSITE BUDGET

(FINANACIAL PERFORMANCE)

**Table 7: REVENUE PERFORMANCE**

<b>CENTRAL ADMINISTRATION</b>			
<b>REVENUE ITEMS</b>	<b>2012 BUDGET ESTIMATE</b>	<b>ACTUAL</b>	<b>% MOBILISED</b>
	GH¢	GH¢	GH¢
GOG SALARIES	483,444.00	556,759.44	115.17
IGF	488,319.1	244,053.6	49.90
DACF	1,045,000.00	402,842.81	38.55
MPCF	15,000.00	0.00	0.00
DDF	737,000.00	913,799.00	123.99
GSFP	435,000.00	433,964.30	76.18
ESTABLISHMENT OF HR UNIT	15,000.00	0.00	0.00
<b>OTHER DONOR TRANSFERS</b>			
UNICEF-IWASH	150,000.00	1,003.80	1.34
LSDGP/TSPS	527,274.92	5,000.00	0.94
NORPREP/IFAD	70,000.00	22.00	-0.03
DWAP	261,576.98	580.00	0.22
GARFUND/M-SHAP	14,000.00	0.00	0.00
TOTAL	3,933,969.3	2,558,024.95	65.02
<b>DECENTRALISED DEPARTMENTS(SCHEDULE 1 DEPARTMENTS)</b>			

<b>REVENUE ITEMS</b>	<b>2012 BUDGET ESTIMATES</b>	<b>ACTUAL</b>	<b>% MOBILISED</b>
	GH¢	GH¢	GH¢
<b>MOFA</b>			
COMPENSATION OF EMPLOYEES	161,470.00	436,395.74	-394.13
GOODS & SERVICE	37,100.00	0.00	0.00
ASSET	-	-	-
<b>TOTAL</b>	<b>198,570.00</b>	<b>436,395.74</b>	<b>-219.78</b>
<b>COMMUNITY DEVELOPMENT</b>			
COMPENSATION OF EMPLOYEES	-	-	-
GOODS&SERVICE	480.00	120.00	25.00
ASSETS	-	-	-
<b>TOTAL</b>	<b>480.00</b>	<b>120.00</b>	<b>25.00</b>
<b>SOCIAL WELFARE DEPARTMENT</b>			
COMPENSATION OF EMPLOYEES	-	-	-
GOODS&SERVICE	491.00	0.00	0.00
ASSETS	-	-	-
<b>TOTAL</b>	<b>491.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FEEDER ROADS(WORKS DEPARTMENT)</b>			
COMPENSATION OF EMPLOYEES	-	-	-

GOODS&SERVICE	19,808.00	0.00	0.00
ASSET	-	-	-
TOTAL	19,808.00	0.00	0.00
GRAND TOTAL	4,460,964.00	2,994,540.69	67.13

## EXPENDITURE PERFORMANCE

**Table 8: Central Administration**

EXPENDITURE ITEM	2012 BUDGET	ACTUAL	% SPENT
	GHC	GHC	GHC
COMPENSATION	483,444.00	556,759.44	-15.17
GOODS AND SERVICES	620,929	161,541.99	26.02
ASSETS	427,750.00	242,354.00	56.66
<b>TOTAL</b>	<b>1,532,123.00</b>	<b>760,655.43</b>	<b>50.23</b>

**Table 9: Department of Agriculture**

EXPENDITURE ITEM	2012 BUDGET	ACTUAL	% SPENT
	GHC	GHC	GHC
COMPENSATION	161, 470.00	636,395.74	-394.13
GOODS AND SERVICES	32,900.00	7,000.00	21.28
ASSETS	4,200.00	0.00	0.00
<b>TOTAL</b>	<b>198,570.00</b>	<b>643,395.80</b>	<b>-224.01</b>

**Table 10: Department Of Social Welfare and Community Development**

<b>EXPENDITURE ITEM</b>	<b>2012 BUDGET</b>	<b>ACTUAL</b>	<b>% SPENT</b>
	GH¢	GH¢	GH¢
COMPENSATION	-	-	-
GOODS AND SERVICES	30,271.00	28,416.5	93.87
ASSETS	-	-	-
<b>TOTAL</b>	<b>30,271.00</b>	<b>28,416.5</b>	<b>93.87</b>

**Table 11: Works Department**

<b>EXPENDITURE ITEM</b>	<b>2012 BUDGET</b>	<b>ACTUAL</b>	<b>% SPENT</b>
	GH¢	GH¢	GH¢
COMPENSATION	-	-	-
GOODS AND SERVICES	505,000.00	15,507.12	3.07
ASSETS	860,000.00	111,235.25	12.93
<b>TOTAL</b>	<b>1,365,000.00</b>	<b>126,742.37</b>	<b>9.29</b>

**Table 12: Trade Industry and Tourism (Rural Enterprise)**

<b>EXPENDITURE ITEM</b>	<b>2012 BUDGET</b>	<b>ACTUAL</b>	<b>% SPENT</b>
	GH¢	GH¢	GH¢
COMPENSATION	-	-	-
GOODS AND SERVICES	4,356.00	4,000.00	8.20
ASSETS	-	-	-
<b>TOTAL</b>	<b>4,356.00</b>	<b>4,000.00</b>	<b>8.2</b>

**Table 13: Education Youth and Sport**

EXPENDITURE ITEM	2012 BUDGET	ACTUAL	% SPENT
	GH¢	GH¢	GH¢
COMPENSATION	-	-	-
GOODS AND SERVICES	75,150.00	16,920.00	22.51
ASSETS	1,000,000.00	280,340.54	28.03
<b>TOTAL</b>	<b>1,075,150.00</b>	<b>297,260.54</b>	<b>27.65</b>

**Table 14: Health**

EXPENDITURE ITEM	2012 BUDGET	ACTUAL	% SPENT
	GH¢	GH¢	GH¢
COMPENSATION	-	-	-
GOODS AND SERVICES	217,810.00	9,900.00	4.5
ASSETS	492,000.00	93,287.96	18.96
<b>TOTAL</b>	<b>709,810.00</b>	<b>103,187.96</b>	<b>14.54</b>

**Table 15: Disaster Prevention (NADMO)**

EXPENDITURE ITEM	2012 BUDGET	ACTUAL	% SPENT
	GH¢	GH¢	GH¢
COMPENSATION			
GOODS AND SERVICES	95,960.00	6,226.00	6.45
ASSETS	-	-	-
<b>TOTAL</b>	<b>95,960.00</b>	<b>6,226.00</b>	<b>6.45</b>

**Table 16: Non-Financial Performance (Physical Projects and Programmes)**

<b>STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION</b>			
<b>NON-FINANCIAL PERFORMANCE(PHYSICAL PROJECTS)</b>			
<b>ACTIVITY(ORGANISE BY SECTOR)</b>	<b>KEY ACHIEVEMENT</b>		
	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
<b>SOCIAL SECTOR</b>			
<b>EDUCATION:</b>			
1. Construction of 3-unit classroom Block with ancillary facilities at Mantili D/A primary.	3 unit classrooms block Constructed.	School Children have been removed from under the tree	100% completed and in use
2. Construction of 3-unit classroom block For Mognegu D/A primary school.	3 unit classroom Block Constructed.	School Children have been removed from under the tree	100% completed and in use
3. Construction of 3-unit classroom block With Ancillary for Gor D/A primary school.	3 unit classroom Block Constructed.	School Children have been removed from under the tree	100% completed
4. Supply of furniture to four schools(240 Dual Desks, 12 Teachers tables and chairs	Furniture Supplied	4 schools have been resourced with writing desks.	Supplied
5. Construction of a pavilion at Dagbaani	Pavilion Constructed	School children have been removed under trees	100% completed and in use
6. Construction of a pavilion at Binanbado.	Pavilion Constructed	School children have been removed under trees	100% completed and in use
<b>HEALTH:</b>			



1. Construction of CHPS compound at Kworli	CHPS compound Constructed.	Health care at Kworli improved	100% completed
2. Construction of 4-unit nurses quarters at Zabzugu.	Nurses Quarters constructed	Nurses in the Zabzugu accommodated	100% completed and in use
<b>ECONOMIC SECTOR</b>			
<b>ROADS</b>			
<b>ROADS:</b> 1. Spot improvement of Nakpali-kukpali feeder roads.(8.0km)	Spots on roads in the District improved.	Feeder roads in the District Improved	100% Completed
<b>ADMINISTRATION</b>			
I. Rehabilitation of Tatale Kworli area council Office.			100% completed and in use
2. Rehabilitation of District BNI's officers bungalow	Bungalow rehabilitated	BNI officer properly accommodated	80% completed
<b>STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION</b>			
<b>NON-FINANCIAL PERFORMANCE (PROGRAMMES)</b>			
<b>ACTIVITY(ORGANISE BY SECTOR)</b>			<b>KEY ACHIEV</b>
<b>ACTIVITY(ORGANISE BY SECTOR)</b>	<b>OUTPUT</b>		<b>OUTCOME</b>
<b>SOCIAL SECTOR</b>			
<b>EDUCATION:</b>			
1. Financial Support to students	40 students were supported	Financial burden of some tertiary students reduced	Not all applicants were supported

			due to financial constraints
2. Supply of footballs and jerseys to schools	Football and Jerseys were supplied to selected schools	Sports development enhanced	Football and Jerseys supplied
<b>ADMINISTRATION</b>			
1.Capacity building of staff	3 staff were supported to pursue Masters Programmes	Capacity of 3 staff built	Staff capacity built
2.Refrshertraining for revenue collectors	Revenue collectors trained	Revenue collectors trained to enhance revenue generation	Revenue collectors trained
3.Educate stakeholders in the District on disability act	Stakeholders trained on the disability act	Assembly Members, Disabled Persons, Chiefs Assembly Staff etc educated on the disability act	Stakeholders trained
<b>DISASTER PREVENTION(NADMO)</b>			
1.Purchase of relief Items for flood victims	Flood victims supported	Flood victims provided with relief items	Flood victims supported
2.Educate stakeholders on the effect of bush fire	Stakeholders educated on the disability act	Assembly Members, Area council staff, Chiefs ,Assembly Staff , Heads of Departments educated on the effect of bush fire	Stakeholders educated on the effect of bush fire

## **CHALLENGES/CONSTRAINTS**

39. The following were the challenges that hindered the smooth implementation of the 2013 composite budget:

- Huge deductions from DACF at source.
- Late release of funds from the DACF/DDF secretariat and other sources.
- Poor nature of roads network in the District affected the implementation of programmes/projects
- Inadequate public education and sensitisation on the payment of rate and fees.
- Government proposed financial support to the decentralized departments were not released.
- Unplanned and unauthorized purchases at the Center
- On-going projects or programmes were not captured in the approved budget. This in a way affected the implementation process with regard to the warrant generation.

## OUTLOOK FOR 2013

### REVENUE PROJECTION (2013-2015 MTEF PROJECTIONS)

**Table 17: Central Administration**

REVENUE ITEMS	2013	2014	2015
	(GH¢)	(GH¢)	(GH¢)
COMPENSATION OF EMPLOYEES	469,553.00	493,030.65	502,421.71
IGF	95,390.00	100,159.5	102,067.30
MPCF	15,000.00	15,750.00	16,050.00
DACF	1,014,987.61	1,065,736.9 9	1,086,036.7 4
DDF(CAPITAL&RECURRENT )	659,018.00	691,968.9	705,149.26
PWDIS	33,097.00	34,751.85	35,413.79
GSFP	379,069.00	398,022.45	405,603.83
OTHER DONOR SUPPORTS	672,230.7	705,842.23	719,286.85
TOTAL	3,338,345. 4	3,505,262.6 7	3,572,029.5 8

**Table 18: Decentralised Departments (Schedule 1 Departments)**

REVENUE ITEMS	2013	2014	2015
	(GH¢)	(GH¢)	(GH¢)
<b>MOFA</b>			
COMPENSATION OF EMPLOYEES	278,272.00	292,185.6	297,751.04

GOODS & SERVICE	39,777.58	41,766.46	42,562.01
DONOR	35,499.83	37,274.82	37,984.82
ASSETS	-		
<b>COMMUNITY DEVELOPMENT</b>			
COMPENSATION OF EMPLOYEES	41,112.00	43,167.6	43,989.84
GOODS&SERVICE	6,811.70	7,152.29	7,288.52
ASSET	-	-	-
<b>DONOR</b>			
<b>SOCIAL WELFARE</b>			
COMPENSATION OF EMPLOYEES	8,211.00	8,621.55	8,785.77
GOODS & SERVICE	5,834.89	6,126.63	6,243.33
DONOR	-		
ASSETS	-		
<b>FEEDER ROADS(WORKS DEP)</b>			
COMPENSATION OF EMPLOYEES	-		
GOODS&SERVICE	6,229.87	6,5413.36	6.665.96
ASSET	30,140.72	31,647.76	32,250.57
DONOR	-		
<b>TOWN AND COUNTRY</b>			

<b>PLANNING</b>			
COMPENSATION OF EMPLOYEES	-		
GOODS&SERVICE	2,985.09	3,134.34	3,194.05
ASSET	161.77	169.89	173.09
DONOR	-		
<b>TOTAL</b>	448,806.6	471,246.93	480,222.46
<b>GRAND TOTAL</b>	3,787,152.00	3,976,509.6	4,052,252.64

**Table 19: Expenditure Projection (2013-2015 MTEF Projections)**

<b>EXPENDITURE ITEM</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>(GH¢)</b>	<b>(GH¢)</b>	<b>(GH¢)</b>
COMPENSATION OF EMPLOYEES	807,148.00	847,505.4	863,648.4
GOODS AND SERVICE	1,212,564.00	1,273,192.2	1,2297,443.5
ASSETS	1,787,440.00	1,876,812.00	1,912,560.8
TOTAL	3,787,152.00	3,997,509.6	4,073,651.88

**Table 20: Priority Projects and Programmes For 2013 And Corresponding Cost**

<b>PROGRAMME S AND PROJECTS(B Y SECTORS)</b>	<b>IG F</b>	<b>GO G</b>	<b>DAC F</b>	<b>DDF</b>	<b>TOTAL BUDGET</b>
	GH¢	GH¢	GH¢	GH¢	<b>GH¢</b>
<b>SOCIAL</b>					

<b>EDUCATION</b>					
1. 1no. Kitchen for Tuvugu D/A Prim. constructed by the end of 2013				17,000.00	<b>17,000.00</b>
2. Cladding of 3-unit classroom block at Kokurugu				18,000.00	<b>18,000.00</b>
3. Ghana school feeding programme facilitated by the end of 2013.		397,069.00			<b>397,069.00</b>
4. Tertiary Students in the District supported financially by the end of 2013			25,000.00		<b>25,000.00</b>
<b>HEALTH</b>					
1.3-unit Nurses quarters constructed in Zabzugu by the end of 2013				80,000.00	<b>80,000.00</b>
2. DRI on HIV/AIDS, NID and Malaria control programmes and other activities of GHS facilitated by the end of 2013			20,000.00		<b>20,000.00</b>
3. Office and carriage constructed for the National Ambulance service by the end of 2013				78,000.00	<b>78,000.00</b>
<b>WATER AND SANITATION</b>					

1. Mechanised borehole at the Nachimbia rehabilitated by the end of 2013.				40,000.00	<b>40,000.00</b>
2. Zabzugu Dam rehabilitated by the end of 2013				35,000.00	<b>35,000.00</b>
3. DWST/District water board supported in their activities by the end of 2013.			12,000.00		<b>12,000.00</b>
<b>AGRICULTURE</b>					
1. National farmers' day celebrations organised by the end of 2013.		6,025.00	15,000.00		<b>21,025.00</b>
2 .Demonstrate to 10 farmer groups the proper use of storage chemicals on grains		550.00			<b>550.00</b>
3.Organise training for 10 women group on soya processing and utilisation.		2,080.00			<b>2,080.00</b>
Train AEAs in Animals technology	2,670.00				<b>2,670.00</b>

<b>ECONOMIC</b>					
<b>ROADS</b>					



1. 6 NO. Speed rumps on the Zabzugu town roads constructed by the end of 2013				30,000.00	<b>30,000.00</b>
2.Spots improvements on roads within the District by the end of 2013		30,141.00			<b>30,141.00</b>
3.Spot improvement of Gbandi-Tayundo-Ojoja roads by the end of 2013				30,000.00	<b>30,000.00</b>
<b>ENERGY</b>					
1. Electricity extended to some areas of Zabzugu township and communities.			30,000.00		<b>30,000.00</b>
2. Street light fixed and repaired in communities that have access to light by the end of 2013.			33,165.00		<b>33,165.00</b>
3. Extension of electricity to some areas of Zabzugu by the end of 2013				35,000.00	<b>35,000.00</b>
4. Supply of 200 NO. Electricity poles				50,000.00	<b>50,000.00</b>
<b>VEHICLES</b>					
1.Wheel loader purchased by the end of 2013			320,303.00		<b>320,303.00</b>
<b>REVENUE GENRATION</b>					
1.Refresher training for revenue collectors organised by the end of 2013	300.00				<b>300.00</b>
2.Revenue task force formed to enhance revenue mobilisation by the end of 2013	800.00				<b>800.00</b>
3.Revenue data base for the District compiled by the end of 2013	1,300.00				<b>1,300.00</b>

<b>ADMINISTRATION</b>					
1. The District Police commanders' bungalow rehabilitated by the end of 2013.			20,000.00		<b>20,000.00</b>
2. Police accommodation constructed by the end of 2013.				80,00.00	
2. DFO,DBO and DDCD bungalows rehabilitated by the end of 2013			70,000.00		<b>70,000.00</b>
3. District Assembly office complex renovated by the end of 2013			155,000.00		<b>155,000.00</b>
4. Refresher training programmes for Area council staff organised by the end of 2013	380.00				<b>380.00</b>

**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	807,148		
030105 5. Promote livestock and poultry development for food security and income	0	61,920		
050102 2. Create and sustain an efficient transport system that meets user needs	0	209,280		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	148,165		
050701 1. Increase access to safe, adequate and affordable shelter	0	335,000		
051102 2. Accelerate the provision of affordable and safe water	0	595,776		
051103 3. Accelerate the provision and improve environmental sanitation	0	116,000		
060101 1. Increase equitable access to and participation in education at all levels	0	70,000		
060102 2. Improve quality of teaching and learning	0	397,069		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	179,000		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	43,380		
070204 4. Strengthen functional relationship between assembly members and citizens	0	13,100		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,785,326	232,952		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	507,880		
070703 3. Enhance women's access to economic resources	0	40,937		
071003 3. Increase national capacity to ensure safety of life and property	0	27,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	720		
<b>Grand Total ¢</b>	<b>3,785,326</b>	<b>3,785,327</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Zabzugu - Zabzugu</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>2,190.00</b>	<b>2,190.00</b>	<b>0.00</b>	<b>-2,190.00</b>	<b>0.0</b>	<b>3,060.00</b>
113 Taxes on property	0.00	2,150.00	2,150.00	0.00	-2,150.00	0.0	2,800.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	10.00
115 Taxes on international trade and transactions	0.00	40.00	40.00	0.00	-40.00	0.0	250.00
<b>Grants</b>	<b>0.00</b>	<b>3,123,018.70</b>	<b>3,123,018.70</b>	<b>0.00</b>	<b>-3,123,018.70</b>	<b>0.0</b>	<b>3,547,531.63</b>
131 From foreign governments	0.00	752,000.00	752,000.00	0.00	-752,000.00	0.0	510,000.00
133 From other general government units	0.00	2,371,018.70	2,371,018.70	0.00	-2,371,018.70	0.0	3,037,531.63
<b>Other revenue</b>	<b>0.00</b>	<b>678,023.32</b>	<b>678,023.32</b>	<b>0.00</b>	<b>-678,023.32</b>	<b>0.0</b>	<b>234,734.64</b>
141 Property income [GFS]	0.00	362,814.22	362,814.22	0.00	-362,814.22	0.0	66,860.00
142 Sales of goods and services	0.00	212,795.00	212,795.00	0.00	-212,795.00	0.0	72,560.00
143 Fines, penalties, and forfeits	0.00	5,007.00	5,007.00	0.00	-5,007.00	0.0	510.00
145 Miscellaneous and unidentified revenue	0.00	97,407.10	97,407.10	0.00	-97,407.10	0.0	94,804.64
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>3,803,232.02</b>	<b>3,803,232.02</b>	<b>0.00</b>	<b>-3,803,232.02</b>	<b>0.0</b>	<b>3,785,326.27</b>

### 3-year MTEF Revenue Budget Summary

In GH¢

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013 2013</i>	<i>- 2015 2014</i>	<i>2015</i>	<i>Total</i>
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#### **Central Administration, Administration (Assembly Office).**

#### **Zabzugu - Zabzugu**

<b>Taxes</b>	<b>0.00</b>	<b>3,060.00</b>	<b>3,078.00</b>	<b>3,094.50</b>	<b>9,232.50</b>
11 Taxes on property	0.00	2,800.00	2,806.00	2,811.50	8,417.50
11 Taxes on goods and services	0.00	10.00	12.00	13.00	35.00
11 Taxes on international trade and transactions	0.00	250.00	260.00	270.00	780.00
<b>Grants</b>	<b>0.00</b>	<b>3,547,531.63</b>	<b>4,190,616.18</b>	<b>4,833,700.73</b>	<b>12,571,848.54</b>
13 From foreign governments	0.00	510,000.00	510,000.00	510,000.00	1,530,000.00
13 From other general government units	0.00	3,037,531.63	3,680,616.18	4,323,700.73	11,041,848.54
<b>Other revenue</b>	<b>0.00</b>	<b>234,734.64</b>	<b>339,575.28</b>	<b>444,379.42</b>	<b>1,018,689.34</b>
14 Property income [GFS]	0.00	66,860.00	70,795.00	74,690.00	212,345.00
14 Sales of goods and services	0.00	72,560.00	79,048.50	85,540.50	237,149.00
14 Fines, penalties, and forfeits	0.00	510.00	522.50	535.00	1,567.50
14 Miscellaneous and unidentified revenue	0.00	94,804.64	189,209.28	283,613.92	567,627.84
<b>Grand Total</b>	<b>0.00</b>	<b>3,785,326.27</b>	<b>4,533,269.46</b>	<b>5,281,174.65</b>	<b>13,599,770.38</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>342 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>3,785,326.27</b>	<b>3,803,232.02</b>	<b>0.00</b>	<b>-3,803,232.02</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rate estimated and collected by 2012				
<b>Taxes on property</b>	2,800.00	2,150.00	0.00	-2,150.00
1131001 Basic Rates	2,000.00	150.00	0.00	-150.00
1131002 Property Rates	800.00	2,000.00	0.00	-2,000.00
<b>Property income [GFS]</b>	10,000.00	15,000.00	0.00	-15,000.00
1412009 Comm. Mast Permit	10,000.00	15,000.00	0.00	-15,000.00
<b>Sales of goods and services</b>	4,500.00	650.00	0.00	-650.00
1422010 Bicycle License	2,000.00	500.00	0.00	-500.00
1423002 Livestock / Kraals	2,500.00	150.00	0.00	-150.00
<i>Output</i> 0002 Revenue from Land estimated and collected by 2012				
<b>Property income [GFS]</b>	4,500.00	122,500.00	0.00	-122,500.00
1412005 Registration of Plot	1,000.00	1,500.00	0.00	-1,500.00
1412007 Building Plans / Permit	500.00	1,000.00	0.00	-1,000.00
1412009 Comm. Mast Permit	3,000.00	120,000.00	0.00	-120,000.00
<i>Output</i> 0003 Revenue from Fees and Fines estimated and collected y 2012				
<b>Taxes on international trade and transactions</b>	250.00	40.00	0.00	-40.00
1152005 Re-Exports	250.00	40.00	0.00	-40.00
<b>Property income [GFS]</b>	100.00	3,000.00	0.00	-3,000.00
1412008 River Sand	100.00	3,000.00	0.00	-3,000.00
<b>Sales of goods and services</b>	61,810.00	147,929.00	0.00	-147,929.00
1422009 Bakers License	20.00	24.00	0.00	-24.00
1422011 Artisan / Self Employed	100.00	60.00	0.00	-60.00
1422016 Lotto Operators	200.00	420.00	0.00	-420.00
1422019 Sawmills	1,200.00	1,200.00	0.00	-1,200.00
1422068 Kola Nut Dealers	500.00	500.00	0.00	-500.00
1423001 Markets	2,000.00	2,600.00	0.00	-2,600.00
1423005 Registration of Contractors	6,750.00	140,100.00	0.00	-140,100.00
1423007 Pounds	100.00	25.00	0.00	-25.00
1423010 Export of Commodities	50,940.00	3,000.00	0.00	-3,000.00
<b>Fines, penalties, and forfeits</b>	510.00	5,007.00	0.00	-5,007.00
1430006 Slaughter Fines	10.00	7.00	0.00	-7.00
1430007 Lorry Park Fines	500.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0004 Revenue from Licences estimated and collected by 2012				
<b>Taxes on goods and services</b>	10.00	0.00	0.00	0.00
1141106 Vehicles, Sales and Repairs	10.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	4,840.00	60,436.00	0.00	-60,436.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	90.00	0.00	-90.00
1422002 Herbalist License	500.00	60.00	0.00	-60.00
1422003 Hawkers License	10.00	36.00	0.00	-36.00
1422005 Chop Bar Restaurants	400.00	720.00	0.00	-720.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422007 Liquor License	500.00	300.00	0.00	-300.00
1422011 Artisan / Self Employed	100.00	25.00	0.00	-25.00
1422012 Kiosk License	500.00	1,500.00	0.00	-1,500.00
1422015 Fuel Dealers	500.00	900.00	0.00	-900.00
1422018 Pharmacist Chemical Sell	200.00	240.00	0.00	-240.00
1422030 Entertainment Centre	10.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	6,000.00	0.00	-6,000.00
1422034 Hand Carts	10.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	200.00	0.00	-200.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422051 Millers	500.00	360.00	0.00	-360.00
1422052 Mechanics	200.00	5.00	0.00	-5.00
1423005 Registration of Contractors	10.00	50,000.00	0.00	-50,000.00
<b>Output 0005 Revenue from Rent estimated and collected by 2012</b>				
<b>Property income [GFS]</b>	1,760.00	1,885.00	0.00	-1,885.00
1415012 Rent on Assembly Building	350.00	475.00	0.00	-475.00
1415013 Junior Staff Quarters	510.00	510.00	0.00	-510.00
1415015 Guest Houses	900.00	900.00	0.00	-900.00
<b>Sales of goods and services</b>	1,410.00	3,780.00	0.00	-3,780.00
1422033 Stores	1,410.00	3,780.00	0.00	-3,780.00
<b>Miscellaneous and unidentified revenue</b>	400.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	400.00	0.00	0.00	0.00
<b>Output 0006 Revenue from Grant estimated and collected by 2012</b>				
<b>From foreign governments</b>	510,000.00	752,000.00	0.00	-752,000.00
1311002 Multilateral Donor Grants and Relief	510,000.00	752,000.00	0.00	-752,000.00
<b>From other general government units</b>	3,037,331.63	2,343,283.70	0.00	-2,343,283.70
1331001 Central Government - GOG Paid Salaries	470,522.17	553,465.72	0.00	-553,465.72
1331002 DACF - Assembly	1,048,084.61	1,092,021.00	0.00	-1,092,021.00
1331004 Ceded Revenue	278,271.85	15,120.00	0.00	-15,120.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	379,069.00	70,000.00	0.00	-70,000.00
1331009 G&S - decentralized departments	40,963.00	546,576.98	0.00	-546,576.98
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	15,000.00	15,000.00	0.00	-15,000.00
1332003 Sector-specific asset transfers-decentralized departments	40,403.00	37,100.00	0.00	-37,100.00
1332004 the DDF transfers-capital development projects	611,551.00	14,000.00	0.00	-14,000.00
<b>Property income [GFS]</b>	50,000.00	219,629.22	0.00	-219,629.22
1415011 Other Investment Income	50,000.00	219,629.22	0.00	-219,629.22
<b>Miscellaneous and unidentified revenue</b>	92,604.64	0.00	0.00	0.00
1450009 Reimbursement - Cap 30 (18% SSNIT Refund)	92,604.64	0.00	0.00	0.00
<b>Output 0007 Revenue from Investment estimated and collected by 2012</b>				
<b>From other general government units</b>	200.00	27,735.00	0.00	-27,735.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331002 DACF - Assembly	200.00	27,735.00	0.00	-27,735.00
<b>Property income [GFS]</b>	500.00	800.00	0.00	-800.00
1415011 Other Investment Income	500.00	800.00	0.00	-800.00
<b>Miscellaneous and unidentified revenue</b>	900.00	7,000.00	0.00	-7,000.00
1450010 Miscellaneous Revenue	900.00	7,000.00	0.00	-7,000.00
<i>Output</i> 0008 Revenue from Miscellaneous estimated and collected by 2012				
<b>Miscellaneous and unidentified revenue</b>	900.00	90,407.10	0.00	-90,407.10
1450010 Miscellaneous Revenue	900.00	90,407.10	0.00	-90,407.10
<b>Grand Total</b>	3,785,326.27	3,803,232.02	0.00	-3,803,232.02



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>3,785,326.27</b>			
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	2,000.00	20,000	20,010	20,015
1131002 Property Rate	1.00	800.00	800	805	810
<b>Taxes on goods and services</b>					
1141106 Commercial vehicles	1.00	10.00	10	12	13
<b>Taxes on international trade and transactions</b>					
1152005 Livestock export	2.00	250.00	125	130	135
<b>From foreign governments</b>					
1311002 NORST INCREMENTAL COST	10,000.00	10,000.00	1	1	1
1311002 SUSTAINABLE RURAL WATER & SANITATION PROJECT	500,000.00	500,000.00	1	1	1
<b>From other general government units</b>					
1331001 Salaries and Wages(GOG),Central Administrati	263,815.55	263,815.55	1	2	3
1331002 D.A.C.F(CAPITAL& RECURRENT)	240,094.75	960,379.00	4	4	4
1331002 Arrears on D.A.C.F	54,608.61	54,608.61	1	1	1
1332002 MP C Fund-(CAPITAL)	3,750.00	15,000.00	4	4	4
1331008 GHANA SCH FEEDING PROGRAMME	379,069.00	379,069.00	1	2	3
1332004 DDF-CAPITAL	611,551.00	611,551.00	1	1	1
1331009 COMMUNITY DEV. CEILING(GOODS/SERVICES)	720.00	720.00	1	1	1
1331009 FEEDER ROADS-(GOODS & SERVICES)	38,903.00	38,903.00	1	1	1
1332003 SOCIAL WELFARE CEILING-(ASSET)	1,500.00	1,500.00	1	1	1
1331004 WAGES/SALARIES(-MOFA)	278,271.85	278,271.85	1	1	1
1331001 WAGES SALARIES(SOC. WELFARE)	8,211.44	8,211.44	1	1	1
1331001 WAGES SALARIES(COMMUNITY DEV.)	41,112.48	41,112.48	1	1	1
1331002 PWDIS FUND-(RECURRENT)	8,274.25	33,097.00	4	4	4
1331001 EHSU-WAGES/SALARIES	113,132.70	113,132.70	1	1	1
1331001 MOFA-CELING	44,250.00	44,250.00	1	1	1
1331009 SOCIAL WELFARE(GOODS& SERVICES)	1,340.00	1,340.00	1	1	1
1331010 DDF-(RECURRENT)	47,467.00	47,467.00	1	1	1
1331006 FUMIGATION AND SANITATION(RECURRENT)	106,000.00	106,000.00	1	1	1
1332003 FEEDER ROADS-(ASSET)	38,903.00	38,903.00	1	1	1
1331002 Interest on DACF	200.00	200.00	1	2	3
<b>Property income [GFS]</b>					
1412009 Mobile Mast Property Rate	2,000.00	10,000.00	5	6	7
1412007 Building Permit 1	10.00	500.00	50	55	60
1412009 Mobile Mast Permit	1,000.00	3,000.00	3	4	5
1412005 Plot Fees	100.00	500.00	5	6	7
1412005 Demarcation of plot fees	10.00	500.00	50	55	56
1412008 Sand Wining	4.00	100.00	25	30	35
1415015 Rest/Guest House	6.00	900.00	150	155	160
1415013 Junior staaf Quarters	10.00	510.00	51	52	53
1415012 Hiring of Assembly hall	25.00	250.00	10	15	20
1415012 Hiring of PA Ssystem	10.00	100.00	10	15	20
1415011 LSGDP/TSPS	50,000.00	50,000.00	1	1	1
1415011 Interest on Others	500.00	500.00	1	2	3
<b>Sales of goods and services</b>					
1423002 Cattle Rate	2.00	2,500.00	1,250	1,255	1,260
1422010 Bicycle/Motor Rate	1.00	2,000.00	2,000	2,001	2,002

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Market Tolls	0.20	2,000.00	10,000	10,010	10,015
1423010 Export of Foodstuffs	5.00	50,940.00	10,188	10,190	10,195
1423007 Pounding of Animals	1.00	100.00	100	110	115
1422009 Bakeries	5.00	20.00	4	6	8
1422019 Felling of Economic Tree	20.00	1,200.00	60	65	70
1423005 Registration of Contractors	25.00	1,650.00	66	70	75
1422011 Fishing Licenes	4.00	100.00	25	30	35
1422016 District Weekly Lotto Fees	10.00	200.00	20	25	30
1423005 Tender Fees	1,000.00	5,000.00	5	10	15
1423005 Bookmen	0.20	100.00	500	510	520
1422068 Sheanuts	0.50	500.00	1,000	1,050	1,010
1422001 Pito Brewers	2.00	100.00	50	55	60
1422007 Bear/Beverage and liquor	2.00	500.00	250	300	350
1422002 Herbarlist	2.00	500.00	250	300	310
1422015 Petroleum dealers	20.00	500.00	25	30	35
1422011 Self Emp. Artisan	10.00	100.00	10	15	20
1422005 Chop Bar Operators	4.00	200.00	50	55	60
1422005 Restaurants	5.00	200.00	40	45	50
1422012 Kiosk Operators	2.00	500.00	250	300	350
1422051 Corn Mill	2.00	500.00	250	255	260
1422018 Drug Store/Chemicals	20.00	200.00	10	15	20
1422034 Hart Cart /Donkey Cart	0.50	10.00	20	25	30
1422003 Hawkers Fees	0.10	10.00	100	110	115
1422052 Spare Parts	10.00	200.00	20	25	30
1422040 Bill boards	10.00	500.00	50	55	60
1423005 Reg. of Business	10.00	10.00	1	2	3
1422032 Akpetshei Sellers	100.00	100.00	1	3	6
1422001 Akpeteshei Distillers	10.00	200.00	20	25	30
1422044 Financial institutions	25.00	500.00	20	25	30
1422030 Entertainment fees	0.50	10.00	20	25	30
1422033 Market Stores	4.00	200.00	50	55	60
1422033 Market Stall	1.00	500.00	500	505	510
1422033 Market Sheds	0.50	700.00	1,400	1,405	1,410
1422033 Market ware house	5.00	10.00	2	5	7
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Park	2.00	500.00	250	255	260
1430006 Slaughter Fees	0.50	10.00	20	25	30
<b>Miscellaneous and unidentified revenue</b>					
1450010 Contra Entry	10.00	400.00	40	40	40
1450009 SSNIT Contribution 13%	92,604.64	92,604.64	1	2	3
1450010 Tractor services	300.00	300.00	1	2	3
1450010 Grader Services	600.00	600.00	1	2	3
1450010 Donations	500.00	500.00	1	2	3
1450010 Unspecified Receipt	200.00	200.00	1	2	3
1450010 Scholarship	200.00	200.00	1	2	3
<b>Grand Total</b>		3,785,326.27			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Zabzugu District - Zabzugu		988,544	1,461,600	95,390	659,017	580,776	3,785,327
<b>01 Central Administration</b>		<b>902,544</b>	<b>356,420</b>	<b>95,390</b>	<b>309,543</b>	<b>10,000</b>	<b>1,673,896</b>
01 Administration (Assembly Office)		902,544	356,420	95,390	309,543	10,000	1,673,896
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>35,000</b>	<b>397,069</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>467,069</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		35,000	397,069	0	35,000	0	467,069
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>31,000</b>	<b>219,133</b>	<b>0</b>	<b>158,000</b>	<b>0</b>	<b>408,133</b>
01 Office of District Medical Officer of Health		21,000	0	0	158,000	0	179,000
02 Environmental Health Unit		10,000	219,133	0	0	0	229,133
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>15,000</b>	<b>325,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,192</b>
00		15,000	325,192	0	0	0	340,192
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>5,000</b>	<b>85,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,981</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,000	44,148	0	0	0	49,148
03 Community Development		0	41,832	0	0	0	41,832
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>77,806</b>	<b>0</b>	<b>156,474</b>	<b>570,776</b>	<b>805,056</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	75,000	520,776	595,776
04 Feeder Roads		0	77,806	0	81,474	50,000	209,280
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		118,354	1,355,600	1,373,607	1,389,427	594,443	4,713,076
<b>0</b>	<b>Compensation of Employees</b>	0	797,148	805,120	805,120	0	2,407,387
<b>000</b>	Compensation of Employees	0	797,148	805,120	805,120	0	2,407,387
<b>0000</b>	Compensation of Employees	0	797,148	805,120	805,120	0	2,407,387
	<b>Compensation of employees [GFS]</b>	0	797,148	805,120	805,120	0	2,407,387
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	46,920	56,955	67,660	77,795	249,330
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	46,920	56,955	67,660	77,795	249,330
<b>0301</b>	5. Promote livestock and poultry development for food security and income	0	46,920	56,955	67,660	77,795	249,330
	<b>Use of goods and services</b>	0	45,420	55,455	66,145	76,280	243,300
	<b>Non Financial Assets</b>	0	1,500	1,500	1,515	1,515	6,030
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	77,806	77,806	78,584	78,584	312,780
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	77,806	77,806	78,584	78,584	312,780
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	77,806	77,806	78,584	78,584	312,780
	<b>Non Financial Assets</b>	0	77,806	77,806	78,584	78,584	312,780
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	118,354	397,069	397,069	401,040	401,040	1,596,217
<b>601</b>	<b>1. Education</b>	118,354	397,069	397,069	401,040	401,040	1,596,217
<b>0601</b>	2. Improve quality of teaching and learning	118,354	397,069	397,069	401,040	401,040	1,596,217
	<b>Grants</b>	118,354	397,069	397,069	401,040	401,040	1,596,217
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	36,657	36,657	37,024	37,024	147,361
<b>707</b>	<b>7. Women Empowerment</b>	0	35,937	35,937	36,296	36,296	144,467
<b>0707</b>	3. Enhance women's access to economic resources	0	35,937	35,937	36,296	36,296	144,467
	<b>Use of goods and services</b>	0	1,340	1,340	1,353	1,353	5,387
	<b>Grants</b>	0	34,597	34,597	34,943	34,943	139,080
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	720	720	727	727	2,894
<b>0711</b>	3. Protect children from direct and indirect physical and emotional harm	0	720	720	727	727	2,894
	<b>Use of goods and services</b>	0	720	720	727	727	2,894
<b>Financing:IGF-Retained Sources</b>		10,929	95,390	95,490	96,344	86,244	373,468

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>0</b>	<b>Compensation of Employees</b>	2,600	10,000	10,100	10,100	0	30,200
<b>000</b>	<b>Compensation of Employees</b>	2,600	10,000	10,100	10,100	0	30,200
<b>0000</b>	Compensation of Employees	2,600	10,000	10,100	10,100	0	30,200
	<b>Compensation of employees [GFS]</b>	2,600	10,000	10,100	10,100	0	30,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>8,329</b>	<b>85,390</b>	<b>85,390</b>	<b>86,244</b>	<b>86,244</b>	<b>343,268</b>
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	<b>0</b>	<b>1,380</b>	<b>1,380</b>	<b>1,394</b>	<b>1,394</b>	<b>5,548</b>
<b>0701</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	1,380	1,380	1,394	1,394	5,548
	<b>Use of goods and services</b>	0	380	380	384	384	1,528
	<b>Other expense</b>	0	1,000	1,000	1,010	1,010	4,020
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>1,943</b>	<b>29,900</b>	<b>29,900</b>	<b>30,199</b>	<b>30,199</b>	<b>120,198</b>
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	360	13,100	13,100	13,231	13,231	52,662
	<b>Use of goods and services</b>	360	9,100	9,100	9,191	9,191	36,582
	<b>Other expense</b>	0	4,000	4,000	4,040	4,040	16,080
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	1,583	16,800	16,800	16,968	16,968	67,536
	<b>Use of goods and services</b>	318	7,300	7,300	7,373	7,373	29,346
	<b>Social benefits [GFS]</b>	929	1,500	1,500	1,515	1,515	6,030
	<b>Other expense</b>	336	8,000	8,000	8,080	8,080	32,160
<b>704</b>	<b>4. Public Policy Management</b>	<b>6,386</b>	<b>47,110</b>	<b>47,110</b>	<b>47,581</b>	<b>47,581</b>	<b>189,382</b>
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	6,386	47,110	47,110	47,581	47,581	189,382
	<b>Use of goods and services</b>	6,286	46,110	46,110	46,571	46,571	185,362
	<b>Other expense</b>	100	1,000	1,000	1,010	1,010	4,020
<b>710</b>	<b>10. Public Safety and Security</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>	<b>7,070</b>	<b>28,140</b>
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	7,000	7,000	7,070	7,070	28,140
	<b>Use of goods and services</b>	0	7,000	7,000	7,070	7,070	28,140
<b>Financing:CF (Assembly) Sources</b>		<b>16,601</b>	<b>988,544</b>	<b>988,544</b>	<b>998,429</b>	<b>998,429</b>	<b>3,973,945</b>

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,000	15,000	15,150	15,150	60,300
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0301</b>	5. Promote livestock and poultry development for food security and income	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	328,165	328,165	331,446	331,446	1,319,222
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	63,165	63,165	63,796	63,796	253,922
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	63,165	63,165	63,796	63,796	253,922
	Use of goods and services	0	33,165	33,165	33,496	33,496	133,322
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
<b>507</b>	<b>7. Housing / Shelter</b>	0	255,000	255,000	257,550	257,550	1,025,100
<b>0507</b>	1. Increase access to safe, adequate and affordable shelter	0	255,000	255,000	257,550	257,550	1,025,100
	Non Financial Assets	0	255,000	255,000	257,550	257,550	1,025,100
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	56,000	56,000	56,560	56,560	225,120
<b>601</b>	<b>1. Education</b>	0	35,000	35,000	35,350	35,350	140,700
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
<b>603</b>	<b>3. Health</b>	0	21,000	21,000	21,210	21,210	84,420
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	21,000	21,000	21,210	21,210	84,420
	Use of goods and services	0	21,000	21,000	21,210	21,210	84,420

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	16,601	589,379	589,379	595,273	595,273	2,369,304
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	16,601	42,000	42,000	42,420	42,420	168,840
<b>0701</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	16,601	42,000	42,000	42,420	42,420	168,840
	<b>Other expense</b>	8,000	27,000	27,000	27,270	27,270	108,540
	<b>Non Financial Assets</b>	8,601	15,000	15,000	15,150	15,150	60,300
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	119,076	119,076	120,267	120,267	478,686
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	119,076	119,076	120,267	120,267	478,686
	<b>Use of goods and services</b>	0	19,000	19,000	19,190	19,190	76,380
	<b>Other expense</b>	0	100,076	100,076	101,077	101,077	402,306
<b>704</b>	<b>4. Public Policy Management</b>	0	403,303	403,303	407,336	407,336	1,621,278
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	403,303	403,303	407,336	407,336	1,621,278
	<b>Use of goods and services</b>	0	53,000	53,000	53,530	53,530	213,060
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	340,303	340,303	343,706	343,706	1,368,018
<b>707</b>	<b>7. Women Empowerment</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0707</b>	3. Enhance women's access to economic resources	0	5,000	5,000	5,050	5,050	20,100
	<b>Grants</b>	0	5,000	5,000	5,050	5,050	20,100
<b>710</b>	<b>10. Public Safety and Security</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Financing:SF Sources</b>		0	106,000	106,000	107,060	107,060	426,120
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	106,000	106,000	107,060	107,060	426,120
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	106,000	106,000	107,060	107,060	426,120
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	107,060	426,120
	<b>Use of goods and services</b>	0	106,000	106,000	107,060	107,060	426,120
<b>Financing:UNICEF Sources</b>		0	30,000	30,000	30,300	30,300	120,600

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	30,000	30,000	30,300	30,300	120,600
511	11.Water and Environmental Sanitation and hygiene	0	30,000	30,000	30,300	30,300	120,600
0511	2. Accelerate the provision of affordable and safe water	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Financing:Pooled Sources</b>		0	540,776	540,776	546,184	546,184	2,173,920
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	540,776	540,776	546,184	546,184	2,173,920
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	50,000	50,500	50,500	201,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
511	11.Water and Environmental Sanitation and hygiene	0	490,776	490,776	495,684	495,684	1,972,920
0511	2. Accelerate the provision of affordable and safe water	0	490,776	490,776	495,684	495,684	1,972,920
	Non Financial Assets	0	490,776	490,776	495,684	495,684	1,972,920
<b>Financing:DDF Sources</b>		98,123	659,017	659,017	665,607	665,607	2,649,248
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	77,432	321,474	321,474	324,689	324,689	1,292,325
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	27,432	81,474	81,474	82,289	82,289	327,525
0501	2. Create and sustain an efficient transport system that meets user needs	27,432	81,474	81,474	82,289	82,289	327,525
	Non Financial Assets	27,432	81,474	81,474	82,289	82,289	327,525
505	5. Energy Supply to Support Industries and Households	50,000	85,000	85,000	85,850	85,850	341,700
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	50,000	85,000	85,000	85,850	85,850	341,700
	Non Financial Assets	50,000	85,000	85,000	85,850	85,850	341,700
507	7. Housing / Shelter	0	80,000	80,000	80,800	80,800	321,600
0507	1. Increase access to safe, adequate and affordable shelter	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
511	11.Water and Environmental Sanitation and hygiene	0	75,000	75,000	75,750	75,750	301,500
0511	2. Accelerate the provision of affordable and safe water	0	75,000	75,000	75,750	75,750	301,500
	Non Financial Assets	0	75,000	75,000	75,750	75,750	301,500



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	193,000	193,000	194,930	194,930	775,860
<b>601</b>	<b>1. Education</b>	0	35,000	35,000	35,350	35,350	140,700
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	35,000	35,000	35,350	35,350	140,700
	<b>Non Financial Assets</b>	0	35,000	35,000	35,350	35,350	140,700
<b>603</b>	<b>3. Health</b>	0	158,000	158,000	159,580	159,580	635,160
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	158,000	158,000	159,580	159,580	635,160
	<b>Non Financial Assets</b>	0	158,000	158,000	159,580	159,580	635,160
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	20,691	144,543	144,543	145,988	145,988	581,063
<b>702</b>	<b>2. Local Governance and Decentralization</b>	19,385	97,076	97,076	98,047	98,047	390,246
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	19,385	97,076	97,076	98,047	98,047	390,246
	<b>Use of goods and services</b>	0	46,000	46,000	46,460	46,460	184,920
	<b>Non Financial Assets</b>	19,385	51,076	51,076	51,587	51,587	205,326
<b>704</b>	<b>4. Public Policy Management</b>	1,306	47,467	47,467	47,942	47,942	190,817
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	1,306	47,467	47,467	47,942	47,942	190,817
	<b>Grants</b>	1,306	47,467	47,467	47,942	47,942	190,817
<b>Financing:NORST Sources</b>		0	10,000	10,000	10,100	10,100	40,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	10,000	10,000	10,100	10,100	40,200
<b>704</b>	<b>4. Public Policy Management</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Grand Total</b>		<b>244,006</b>	<b>3,785,327</b>	<b>3,803,433</b>	<b>3,843,451</b>	<b>3,038,366</b>	<b>14,470,577</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Zabzugu District - Zabzugu</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		2,600.0	807,148.0	815,219.5	815,219.5	2,437,587.1
<b>Sub total</b>		<b>2,600.0</b>	<b>807,148.0</b>	<b>815,219.5</b>	<b>815,219.5</b>	<b>2,437,587.1</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	60,420.0	70,455.0	81,294.9	212,169.9
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<b>Sub total</b>		<b>0.0</b>	<b>61,920.0</b>	<b>71,955.0</b>	<b>82,809.9</b>	<b>216,684.9</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		27,432.0	209,280.0	209,280.0	211,372.8	629,932.8
<b>Sub total</b>		<b>27,432.0</b>	<b>209,280.0</b>	<b>209,280.0</b>	<b>211,372.8</b>	<b>629,932.8</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	33,164.6	33,164.6	33,496.3	99,825.5
31 Non Financial Assets		50,000.0	115,000.0	115,000.0	116,150.0	346,150.0
<b>Sub total</b>		<b>50,000.0</b>	<b>148,164.6</b>	<b>148,164.6</b>	<b>149,646.3</b>	<b>445,975.5</b>
050701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	335,000.0	335,000.0	338,350.0	1,008,350.0
<b>Sub total</b>		<b>0.0</b>	<b>335,000.0</b>	<b>335,000.0</b>	<b>338,350.0</b>	<b>1,008,350.0</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	565,776.0	565,776.0	571,433.8	1,702,985.8
<b>Sub total</b>		<b>0.0</b>	<b>595,776.0</b>	<b>595,776.0</b>	<b>601,733.8</b>	<b>1,793,285.8</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	116,000.0	116,000.0	117,160.0	349,160.0
<b>Sub total</b>		<b>0.0</b>	<b>116,000.0</b>	<b>116,000.0</b>	<b>117,160.0</b>	<b>349,160.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>210,700.0</b>
060102 2. Improve quality of teaching and learning						
26 Grants		118,353.6	397,069.0	397,069.0	401,039.7	1,195,177.7
<b>Sub total</b>		<b>118,353.6</b>	<b>397,069.0</b>	<b>397,069.0</b>	<b>401,039.7</b>	<b>1,195,177.7</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	21,000.0	21,000.0	21,210.0	63,210.0
31 Non Financial Assets		0.0	158,000.0	158,000.0	159,580.0	475,580.0
<b>Sub total</b>		<b>0.0</b>	<b>179,000.0</b>	<b>179,000.0</b>	<b>180,790.0</b>	<b>538,790.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	380.0	380.0	383.8	1,143.8
28 Other expense		8,000.0	28,000.0	28,000.0	28,280.0	84,280.0
31 Non Financial Assets		8,600.5	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>16,600.5</b>	<b>43,380.0</b>	<b>43,380.0</b>	<b>43,813.8</b>	<b>130,573.8</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		360.0	9,100.0	9,100.0	9,191.0	27,391.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>360.0</b>	<b>13,100.0</b>	<b>13,100.0</b>	<b>13,231.0</b>	<b>39,431.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		318.0	72,300.0	72,300.0	73,023.0	217,623.0
27 Social benefits [GFS]		929.0	1,500.0	1,500.0	1,515.0	4,515.0
28 Other expense		336.0	108,076.0	108,076.0	109,156.8	325,308.8
31 Non Financial Assets		19,385.3	51,076.0	51,076.0	51,586.8	153,738.8
<b>Sub total</b>		<b>20,968.3</b>	<b>232,952.0</b>	<b>232,952.0</b>	<b>235,281.5</b>	<b>701,185.5</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		6,286.0	109,110.0	109,110.0	110,201.1	328,421.1
26 Grants		1,306.0	47,467.0	47,467.0	47,941.7	142,875.7
28 Other expense		100.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		0.0	340,303.0	340,303.0	343,706.0	1,024,312.0
<b>Sub total</b>		<b>7,692.0</b>	<b>507,880.0</b>	<b>507,880.0</b>	<b>512,958.8</b>	<b>1,528,718.8</b>
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	1,340.0	1,340.0	1,353.4	4,033.4
26 Grants		0.0	39,597.0	39,597.0	39,993.0	119,187.0
<b>Sub total</b>		<b>0.0</b>	<b>40,937.0</b>	<b>40,937.0</b>	<b>41,346.4</b>	<b>123,220.4</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	27,000.0	27,000.0	27,270.0	81,270.0
<b>Sub total</b>		<b>0.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,270.0</b>	<b>81,270.0</b>
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	720.0	720.0	727.2	2,167.2
<b>Sub total</b>		<b>0.0</b>	<b>720.0</b>	<b>720.0</b>	<b>727.2</b>	<b>2,167.2</b>
<b>Total</b>		<b>244,006.4</b>	<b>3,785,326.6</b>	<b>3,803,433.1</b>	<b>3,843,450.6</b>	<b>11,432,210.4</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	244,006	244,006	244,006	3,785,327	3,803,433	3,843,451
<b>Financing:Central GoG Sources</b>	<b>118,354</b>	<b>118,354</b>	<b>118,354</b>	<b>1,355,600</b>	<b>1,373,607</b>	<b>1,389,427</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>797,148</b>	<b>805,120</b>	<b>805,120</b>
211 Wages and Salaries	0	0	0	704,543	711,589	711,589
21110 Established Position	0	0	0	702,343	709,367	709,367
21112 Other Allowances	0	0	0	2,200	2,222	2,222
212 Social Contributions	0	0	0	92,605	93,531	93,531
21210 National Insurance Contributions	0	0	0	92,605	93,531	93,531
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,480</b>	<b>57,515</b>	<b>68,226</b>
221 Use of goods and services	0	0	0	47,480	57,515	68,226
22101 Materials - Office Supplies	0	0	0	18,394	28,429	38,849
22102 Utilities	0	0	0	120	120	121
22105 Travel - Transport	0	0	0	9,336	9,336	9,429
22107 Training - Seminars - Conferences	0	0	0	8,770	8,770	8,858
22109 Special Services	0	0	0	10,860	10,860	10,969
<b>26 Grants</b>	<b>118,354</b>	<b>118,354</b>	<b>118,354</b>	<b>431,666</b>	<b>431,666</b>	<b>435,983</b>
263 To other general government units	118,354	118,354	118,354	431,666	431,666	435,983
26311 Re-Current	118,354	118,354	118,354	397,069	397,069	401,040
26321 Capital Transfers	0	0	0	34,597	34,597	34,943
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,306</b>	<b>79,306</b>	<b>80,099</b>
311 Fixed Assets	0	0	0	79,306	79,306	80,099
31113 Other structures	0	0	0	77,806	77,806	78,584
31122 Other machinery - equipment	0	0	0	1,500	1,500	1,515
<b>Financing:IGF-Retained Sources</b>	<b>10,929</b>	<b>10,929</b>	<b>10,929</b>	<b>95,390</b>	<b>95,490</b>	<b>96,344</b>
<b>21 Compensation of employees [GFS]</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>
211 Wages and Salaries	2,600	2,600	2,600	10,000	10,100	10,100
21111 Non Established Position	2,600	2,600	2,600	10,000	10,100	10,100
<b>22 Use of goods and services</b>	<b>6,964</b>	<b>6,964</b>	<b>6,964</b>	<b>69,890</b>	<b>69,890</b>	<b>70,589</b>
221 Use of goods and services	6,964	6,964	6,964	69,890	69,890	70,589
22101 Materials - Office Supplies	618	618	618	10,580	10,580	10,686
22102 Utilities	130	130	130	2,310	2,310	2,333
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	5,464	5,464	5,464	36,100	36,100	36,461
22106 Repairs - Maintenance	60	60	60	1,000	1,000	1,010
22107 Training - Seminars - Conferences	332	332	332	8,300	8,300	8,383
22109 Special Services	360	360	360	10,100	10,100	10,201
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	<b>929</b>	<b>929</b>	<b>929</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
273 Employer social benefits	929	929	929	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	929	929	929	1,500	1,500	1,515
<b>28 Other expense</b>	<b>436</b>	<b>436</b>	<b>436</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
282 Miscellaneous other expense	436	436	436	14,000	14,000	14,140
28210 General Expenses	436	436	436	14,000	14,000	14,140
<b>Financing:CF (Assembly) Sources</b>	<b>16,601</b>	<b>16,601</b>	<b>16,601</b>	<b>988,544</b>	<b>988,544</b>	<b>998,429</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	206,165	206,165	208,226
221 Use of goods and services	0	0	0	206,165	206,165	208,226
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	52,000	52,000	52,520
22106 Repairs - Maintenance	0	0	0	43,165	43,165	43,596
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>26 Grants</b>	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26321 Capital Transfers	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	8,000	8,000	8,000	137,076	137,076	138,447
282 Miscellaneous other expense	8,000	8,000	8,000	137,076	137,076	138,447
28210 General Expenses	8,000	8,000	8,000	137,076	137,076	138,447
<b>31 Non Financial Assets</b>	8,601	8,601	8,601	640,303	640,303	646,706
311 Fixed Assets	8,601	8,601	8,601	610,303	610,303	616,406
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Non residential buildings	0	0	0	155,000	155,000	156,550
31122 Other machinery - equipment	8,601	8,601	8,601	355,303	355,303	358,856
312 Inventories	0	0	0	30,000	30,000	30,300
31221 Materials - supplies	0	0	0	30,000	30,000	30,300
<b>Financing:SF Sources</b>	0	0	0	106,000	106,000	107,060
<b>22 Use of goods and services</b>	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22103 General Cleaning	0	0	0	106,000	106,000	107,060
<b>Financing:UNICEF Sources</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>Financing:Pooled Sources</b>	0	0	0	540,776	540,776	546,184
<b>31 Non Financial Assets</b>	0	0	0	540,776	540,776	546,184
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
312 Inventories	0	0	0	490,776	490,776	495,684
31222 Work - progress	0	0	0	490,776	490,776	495,684
<b>Financing:DDF Sources</b>	98,123	98,123	98,123	659,017	659,017	665,607
<b>22 Use of goods and services</b>	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	6,768	6,768	6,836
22108 Consulting Services	0	0	0	39,232	39,232	39,624
<b>26 Grants</b>	1,306	1,306	1,306	47,467	47,467	47,942
263 To other general government units	1,306	1,306	1,306	47,467	47,467	47,942
26321 Capital Transfers	1,306	1,306	1,306	47,467	47,467	47,942

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	96,817	96,817	96,817	565,550	565,550	571,206
311 Fixed Assets	46,817	46,817	46,817	230,550	230,550	232,856
31111 Dwellings	19,385	19,385	19,385	131,076	131,076	132,387
31112 Non residential buildings	0	0	0	18,000	18,000	18,180
31113 Other structures	27,432	27,432	27,432	81,474	81,474	82,289
312 Inventories	50,000	50,000	50,000	335,000	335,000	338,350
31221 Materials - supplies	50,000	50,000	50,000	85,000	85,000	85,850
31222 Work - progress	0	0	0	250,000	250,000	252,500
<b>Financing: NORST Sources</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	<b>244,006</b>	<b>244,006</b>	<b>244,006</b>	<b>3,785,327</b>	<b>3,803,433</b>	<b>3,843,451</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Zabzugu District - Zabzugu	797,148	827,387	719,609	2,344,144	10,000	85,390	0	95,390	106,000	0	0	0	0	133,467	1,106,326	1,239,793	3,785,327
Central Administration	356,420	262,241	640,303	1,258,963	10,000	85,390	0	95,390	0	0	0	0	0	103,467	216,076	319,543	1,673,896
Administration (Assembly Office)	356,420	262,241	640,303	1,258,963	10,000	85,390	0	95,390	0	0	0	0	0	103,467	216,076	319,543	1,673,896
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	432,069	0	432,069	0	0	0	0	0	0	0	0	0	0	35,000	35,000	467,069
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	432,069	0	432,069	0	0	0	0	0	0	0	0	0	0	35,000	35,000	467,069
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	113,133	31,000	0	144,133	0	0	0	0	106,000	0	0	0	0	0	158,000	158,000	408,133
Office of District Medical Officer of Health	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	158,000	158,000	179,000
Environmental Health Unit	113,133	10,000	0	123,133	0	0	0	0	106,000	0	0	0	0	0	0	0	229,133
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	278,272	60,420	1,500	340,192	0	0	0	0	0	0	0	0	0	0	0	0	340,192
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	49,324	41,657	0	90,981	0	0	0	0	0	0	0	0	0	0	0	0	90,981
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	8,211	40,937	0	49,148	0	0	0	0	0	0	0	0	0	0	0	0	49,148
Community Development	41,112	720	0	41,832	0	0	0	0	0	0	0	0	0	0	0	0	41,832
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	77,806	77,806	0	0	0	0	0	0	0	0	0	30,000	697,250	727,250	805,056
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	565,776	595,776	595,776
Feeder Roads	0	0	77,806	77,806	0	0	0	0	0	0	0	0	0	0	131,474	131,474	209,280
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 356,420
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101000	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

							<b>Compensation of employees [GFS]</b>	<b>356,420</b>	
Objective	000000	Compensation of Employees						356,420	
National Strategy	0000000	Compensation of Employees						356,420	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	356,420
Activity	000000					0.0	0.0	0.0	356,420

Wages and Salaries		263,815
21110	Established Position	261,615
2111001	Established Post	261,615
21112	Other Allowances	2,200
2111201	Motorbike Allowance	1,000
2111203	Car Maintenance Allowance	1,200
Social Contributions		92,605
21210	National Insurance Contributions	92,605
2121001	13% SSF Contribution	92,605

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 95,390
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101000	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

								<b>Compensation of employees [GFS]</b>	<b>10,000</b>
Objective	000000	Compensation of Employees						10,000	
National Strategy	0000000	Compensation of Employees						10,000	
Output	0000			Yr.1	Yr.2	Yr.3		10,000	
				0	0	0			
Activity	000000			0.0	0.0	0.0		10,000	
Wages and Salaries								10,000	
21111 Non Established Position								10,000	
211102 Monthly paid & casual labour								10,000	

								<b>Use of goods and services</b>	<b>69,890</b>
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						380	
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						380	
Output	0001	Sub-structures in the District educated on their civic rights and responsibilities by the end of 2013		Yr.1	Yr.2	Yr.3		380	
				1	1	1			
Activity	000001	Organise refresher training for Area councils staff and unit committees by the end of 2013		1.0	1.0	1.0		380	
Use of goods and services								380	
22101 Materials - Office Supplies								380	
2210113 Feeding Cost								380	

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						9,100
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						9,100
Output	0001	Quarterly meetings of the Assembly organised and serviced annually.		Yr.1	Yr.2	Yr.3		9,100
				1	1	1		
Activity	000001	Quarterly General Assembly meetings organised annually		1.0	1.0	1.0		3,600
Use of goods and services								3,600
22109 Special Services								3,600
2210905 Assembly Members Sittings All								3,600
Activity	000002	Quarterly meetings of the Executive committee organised and serviced annually		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22109 Special Services								1,000
2210905 Assembly Members Sittings All								1,000

Activity	000003	Quarterly meetings of (8) sub committees of the Assembly organised annually		1.0	1.0	1.0		4,500
Use of goods and services								4,500
22109 Special Services								4,500
2210905 Assembly Members Sittings All								4,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						7,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						7,300
Output	0009	Measures instituted/put in place to ensure maximum revenue mobilisation by the end of 2013.		Yr.1	Yr.2	Yr.3		4,900
				1	1	1		
Activity	000001	Revenue data base for the district compiled by the end of 2013		1.0	1.0	1.0		1,300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								1,300	
	22105	Travel - Transport							1,300	
	2210503	Fuel & Lubricants - Official Vehicles							1,300	
Activity	000002	: Revenue task force formed and equiped to enhance revenue mobilisation by the end of December 2013.					1.0	1.0	1.0	800
	Use of goods and services								800	
	22105	Travel - Transport							800	
	2210503	Fuel & Lubricants - Official Vehicles							800	
Activity	000004	Hold fee fixing resolution meeting by the end of 2013					1.0	1.0	1.0	1,500
	Use of goods and services								1,500	
	22101	Materials - Office Supplies							1,500	
	2210113	Feeding Cost							1,500	
Activity	000005	Revenue collectors equiped to enhance revenue mobilisation by the end of December 2013. Revenue task force formed and equiped to enhance revenue mobilisation by the end of December 2013.					1.0	1.0	1.0	1,000
	Use of goods and services								1,000	
	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
Activity	000006	Refresher training for the revenue collectors/staff organised at the end of 2013.					1.0	1.0	1.0	300
	Use of goods and services								300	
	22101	Materials - Office Supplies							300	
	2210113	Feeding Cost							300	
Output	0012	The Assembly's plans and budget prepared and reviewed annually				Yr.1	Yr.2	Yr.3	2,400	
					1	1	1			
Activity	000002	Quarterly Budget committee meetings organised by the end of 2013.					1.0	1.0	1.0	1,200
	Use of goods and services								1,200	
	22101	Materials - Office Supplies							1,200	
	2210113	Feeding Cost							1,200	
Activity	000003	DPCU meetings organised and serviced quarterly by the end of 2013.					1.0	1.0	1.0	1,200
	Use of goods and services								1,200	
	22101	Materials - Office Supplies							1,200	
	2210113	Feeding Cost							1,200	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							46,110	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							46,110	
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.				Yr.1	Yr.2	Yr.3	32,910	
					1	1	1			
Activity	000001	Provide logistics for the operation of the District Assembly annually.					1.0	1.0	1.0	32,910
	Use of goods and services								32,910	
	22101	Materials - Office Supplies							4,000	
	2210101	Printed Material & Stationery							4,000	
	22102	Utilities							2,310	
	2210201	Electricity charges							1,000	
	2210202	Water							800	
	2210203	Telecommunications							10	
	2210204	Postal Charges							500	
	22103	General Cleaning							500	
	2210301	Cleaning Materials							500	
	22105	Travel - Transport							24,000	
	2210503	Fuel & Lubricants - Official Vehicles							22,000	
	2210513	Local Hotel Accommodation							2,000	
	22107	Training - Seminars - Conferences							100	
	2210711	Public Education & Sensitization							100	
	22109	Special Services							1,000	
	2210901	Service of the State Protocol							1,000	
	22111	Other Charges - Fees							1,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	221101	Bank Charges					1,000
Output	0002	The Assembly's vehicles, furniture etc. properly serviced and maintained by the end of 2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	00001	Repair and maintenance of office equipment, furniture, vehicles, buildings etc.	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					4,000
	2210502	Maintenance & Repairs - Official Vehicles					4,000
	22106	Repairs - Maintenance					1,000
	2210604	Maintenance of Furniture & Fixtures					1,000
Output	0004	Capacity of staff built by the end of 2013.	Yr.1	Yr.2	Yr.3		8,200
			1	1	1		
Activity	000001	Staff embarking on an official assignment facilitated annually.	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210710	Staff Development					2,000
Activity	000002	Staff attending meeting, workshop/training facilitated by the end of 2013.	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210710	Staff Development					5,000
Activity	000003	Management/Staff meetings facilitated by the end of 2013.	1.0	1.0	1.0		800
		Use of goods and services					800
	22107	Training - Seminars - Conferences					800
	2210710	Staff Development					800
Activity	000004	Heads of departments meetings organised by the end of 2013.	1.0	1.0	1.0		400
		Use of goods and services					400
	22107	Training - Seminars - Conferences					400
	2210710	Staff Development					400
Objective	071003	3. Increase national capacity to ensure safety of life and property					7,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					7,000
Output	0001	Peace, law and order maintained throughout the District. Annually	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	DISSEC meetings organised and serviced by the end of 2013	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210113	Feeding Cost					2,000
Activity	000002	Regular monitoring and peace keeping by the security agencies ensured by the end of 2013.	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210503	Fuel & Lubricants - Official Vehicles					5,000
<b>Social benefits [GFS]</b>							<b>1,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,500
Output	0009	Measures instituted/put in place to ensure maximum revenue mobilisation by the end of 2013.	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000003	Commission of revenue collectors paid by the end of 2013.	1.0	1.0	1.0		1,500
		Employer social benefits					1,500
	27311	Employer Social Benefits - Cash					1,500
	2731101	Workman compensation					1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

						Other expense	14,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					1,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					1,000
Output	0002	Activities of traditional authorities supported by the end of 2013	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Activities of traditional authorities/rulers in the District supported by the end of 2013	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
28210 General Expenses							1,000
2821010 Contributions							1,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					4,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					4,000
Output	0001	Quarterly meetings of the Assembly organised and serviced annually.	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000004	Ex-Gratia of Assembly Members paid by the end of 2013	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
28210 General Expenses							4,000
2821004 DA's							4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					8,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					8,000
Output	0013	Unexpected events and activities facilitated/supported by the end of 2013.	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Contingency-IGF	1.0	1.0	1.0		8,000
Miscellaneous other expense							8,000
28210 General Expenses							8,000
2821006 Other Charges							8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					1,000
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Provide logistics for the operation of the District Assembly annually.	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
28210 General Expenses							1,000
2821009 Donations							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 902,544
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101000	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services								125,165	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							33,165
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							33,165
Output	0001	Power(Electricity), in the district improved by 2012	Yr.1	Yr.2	Yr.3			33,165	
Activity	000002	Fixing and repairs of street lights by the end of 2013	1	1	1			33,165	
Use of goods and services								33,165	
22106 Repairs - Maintenance								33,165	
2210617 Street Lights/Traffic Lights								33,165	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							19,000
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs							19,000
Output	0010	Measures adopted to ensure projects are executed according to specification.	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Monitoring, supervision and evaluation of DACF projects.	1	1	1			2,000	
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210503 Fuel & Lubricants - Official Vehicles								2,000	
Activity	000004	Consultancy fee-DACF projects	1	1	1			8,000	
Use of goods and services								8,000	
22108 Consulting Services								8,000	
2210801 Local Consultants Fees								8,000	
Output	0012	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3			9,000	
Activity	000001	MTDP,M&E plan, Mid-year and Annual review meeting organised by the end of 2013.	1	1	1			7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210113 Feeding Cost								7,000	
Activity	000005	2014 composite Budget prepared by the end of 2013.	1	1	1			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							53,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							53,000
Output	0002	The Assembly's vehicles,furniture etc. properly serviced and maintained by the end of 2013	Yr.1	Yr.2	Yr.3			40,000	
Activity	00002	Repair and maintenance of office vehicles,furniture,equipment	1	1	1			40,000	
Use of goods and services								40,000	
22105 Travel - Transport								30,000	
2210502 Maintenance & Repairs - Official Vehicles								30,000	
22106 Repairs - Maintenance								10,000	
2210604 Maintenance of Furniture & Fixtures								10,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0004	Capacity of staff built by the end of 2013.	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000006	Staff capacity built by the end of 2013	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22107 Training - Seminars - Conferences				13,000
		2210710 Staff Development				13,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				20,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				20,000
Output	0001	Peace,lawand order maintained throughout the District. Annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Security situation in the District maaintained by the end of 2013	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
<b>Other expense</b>						<b>137,076</b>
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				27,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				27,000
Output	0001	Sub-structures in the District educated on their civic rights and responsibilities by the end of 2013	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000002	National Celebrations and Regional programmes supported by the end of 2013	1.0	1.0	1.0	22,000
		Miscellaneous other expense				22,000
		28210 General Expenses				22,000
		2821010 Contributions				22,000
Output	0002	Activities of traditional authorities supported by the end of 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Traditional rulers supported in their activities by the end of 2013	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				100,076
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				100,076
Output	0013	Unexpected events and activities facilitated/supported by the end of 2013.	Yr.1	Yr.2	Yr.3	100,076
			1	1	1	
Activity	000002	Contingency-DACF	1.0	1.0	1.0	100,076
		Miscellaneous other expense				100,076
		28210 General Expenses				100,076
		2821006 Other Charges				100,076
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0004	Capacity of staff built by the end of 2013.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000007	Support to other decentralised departments	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
<b>Non Financial Assets</b>						<b>640,303</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							30,000
Output	0001	Power(Electricity), in the district improved by 2012	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Extend Electricity to some areas of Zabzugu township and communities	1.0	1.0	1.0				30,000
		Inventories							30,000
	31221	Materials - supplies							30,000
	3122103	Electrical Accessories							30,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							255,000
National Strategy	1010101	1.1Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							10,000
Output	0001	Staff in the District properly accomodated by the end of 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000005	Completion of rehabilitation works on the BNI officer's bungalow	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							245,000
Output	0001	Staff in the District properly accomodated by the end of 2013	Yr.1	Yr.2	Yr.3				245,000
			1	1	1				
Activity	000001	Rehabilitation of District Police Commander bungalow	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000
	3111103	Bungalows/Palace							20,000
Activity	000002	DFO,DBO,DDCD bungalows rehabilitated by the end of 2013	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
	31111	Dwellings							70,000
	3111101	Buildings and other structures							70,000
Activity	000003	Rehabilitation of District Assembly Office complex	1.0	1.0	1.0				155,000
		Fixed Assets							155,000
	31112	Non residential buildings							155,000
	3111204	Office Buildings							155,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							15,000
National Strategy	1010101	1.1Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							15,000
Output	0003	Activities of MPCF facillitated by the end of 2013	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Activities/projects of MPCF facillitated by the end of 2013	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31122	Other machinery - equipment							15,000
	3112205	Other Capital Expenditure							15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							340,303
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							340,303
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3				320,303
			1	1	1				
Activity	000003	Wheel loader purchased by the end of 2013	1.0	1.0	1.0				320,303
		Fixed Assets							320,303
	31122	Other machinery - equipment							320,303



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3112201 Purchase of Plant & Equipment					320,303
Output		Yr.1	Yr.2	Yr.3	20,000
0003	Office logistics procured for the Assembly by the end of 2013.	1	1	1	
Activity	000001 Furniture and other office logistics procured for the office by the end of 2013.	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31122 Other machinery - equipment					20,000
3112205 Other Capital Expenditure					20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<b>Total By Funding</b>			309,543	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101000	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						
<b>Use of goods and services</b>								<b>46,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						46,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						46,000
Output	0010	Measures adopted to ensure projects are executed according to specification.		Yr.1	Yr.2	Yr.3		46,000
Activity	000001	Monitoring, supervision and evaluation of DDF projects.		1	1	1		6,768
Use of goods and services								6,768
22105 Travel - Transport								6,768
2210503 Fuel & Lubricants - Official Vehicles								6,768
Activity	000003	Consultancy fee-DDF projects		1.0	1.0	1.0		39,232
Use of goods and services								39,232
22108 Consulting Services								39,232
2210802 External Consultants Fees								39,232
<b>Grants</b>								<b>47,467</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						47,467
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						47,467
Output	0004	Capacity of staff built by the end of 2013.		Yr.1	Yr.2	Yr.3		47,467
Activity	000005	Capacity of staff built by the end of 2013(DDF)		1	1	1		47,467
To other general government units								47,467
26321 Capital Transfers								47,467
2632104 DDF Capacity Building Grants for Capital Expense								47,467
<b>Non Financial Assets</b>								<b>216,076</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						85,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						85,000
Output	0001	Power(Electricity), in the district improved by 2012		Yr.1	Yr.2	Yr.3		85,000
Activity	000003	Extension os electricity to some areas of Zabzugu by the end of 2013		1	1	1		35,000
Inventories								35,000
31221 Materials - supplies								35,000
3122103 Electrical Accessories								35,000
Activity	000004	Supply of 200 electricity poles		1.0	1.0	1.0		50,000
Inventories								50,000
31221 Materials - supplies								50,000
3122103 Electrical Accessories								50,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter						80,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						80,000
Output	0001	Staff in the District properly accomodated by the end of 2013		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000004	Police accomodation constructed by the end of 2013	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Palace						80,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				51,076
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				51,076
Output	0012	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3	51,076
			1	1	1	
Activity	000004	Retention payment of 2012 DDF projects paid by the end of 2013	1.0	1.0	1.0	51,076
Fixed Assets						51,076
31111 Dwellings						51,076
3111101 Buildings and other structures						51,076

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 955	NORST				<b>Total By Funding</b> 10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3420101000	Zabzugu District - Zabzugu Central Administration Administration (Assembly Office)				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Activities of NORST incremental cost facilitated	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
<b>Total Cost Centre</b>						<b>1,673,896</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>397,069</b>
Organisation	3420302000	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

								<b>Grants</b>	<b>397,069</b>
Objective	060102	2. Improve quality of teaching and learning							<b>397,069</b>
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							<b>397,069</b>
Output	0001	Falling Standard of education improved in the district by 2012							<b>397,069</b>
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Ghana school feeding programme facilitated by the end of 2013		1.0	1.0	1.0			<b>397,069</b>
		To other general government units							<b>397,069</b>
	26311	Re-Current							<b>397,069</b>
	2631107	School Feeding Proram and Other Inflows							<b>397,069</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>35,000</b>
Organisation	3420302000	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

								<b>Use of goods and services</b>	<b>35,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>35,000</b>
National Strategy	2010602	6.2 Promote increased job creation							<b>35,000</b>
Output	0001	Provision of school infrastructure by 2012							<b>35,000</b>
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000002	Sports/culture development in the district improved by the end of 2013,		1.0	1.0	1.0			<b>5,000</b>
		Use of goods and services							<b>5,000</b>
	22101	Materials - Office Supplies							<b>5,000</b>
	2210118	Sports, Recreational & Cultural Materials							<b>5,000</b>
Activity	000003	Financial support to students		1.0	1.0	1.0			<b>25,000</b>
		Use of goods and services							<b>25,000</b>
	22101	Materials - Office Supplies							<b>25,000</b>
	2210117	Teaching & Learning Materials							<b>25,000</b>
Activity	000004	Supplementary food hauled by the end of 2013		1.0	1.0	1.0			<b>5,000</b>
		Use of goods and services							<b>5,000</b>
	22101	Materials - Office Supplies							<b>5,000</b>
	2210113	Feeding Cost							<b>5,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<b>Total By Funding</b>			<b>35,000</b>
Function Code	70980	Education n.e.c				
Organisation	3420302000	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>35,000</b>
National Strategy	2010602	6.2 Promote increased job creation				<b>35,000</b>
Output	0001	Provision of school infrastructure by 2012	Yr.1	Yr.2	Yr.3	<b>35,000</b>
			1	1	1	
Activity	000001	Construction of 1no. Kitchen for Tuvugu D/A Prim School.	1.0	1.0	1.0	<b>17,000</b>
Inventories						<b>17,000</b>
	31222	Work - progress				<b>17,000</b>
	3122201	WIP-Buildings and other structures				<b>17,000</b>
Activity	000005	Cladding of 3-unit classroom block at kokurugu	1.0	1.0	1.0	<b>18,000</b>
Fixed Assets						<b>18,000</b>
	31112	Non residential buildings				<b>18,000</b>
	3111205	School Buildings				<b>18,000</b>
<b>Total Cost Centre</b>						<b>467,069</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>					21,000
Function Code	70721	General Medical services (IS)						
Organisation	3420401000	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

<b>Use of goods and services</b>								<b>21,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							21,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							21,000
Output	0001	Healthservice delivery improved by the end of 2013			Yr.1	Yr.2	Yr.3		21,000
				1	1	1			
Activity	000003	Supplementary food for GHS hauled by the end of 2013.			1.0	1.0	1.0		11,000
Use of goods and services								11,000	
22101 Materials - Office Supplies								11,000	
2210113 Feeding Cost								11,000	
Activity	000004	NID, Malaria and other GHS activities supported by the end of 2013.			1.0	1.0	1.0		10,000
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210104 Medical Supplies								10,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					158,000
Function Code	70721	General Medical services (IS)						
Organisation	3420401000	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

<b>Non Financial Assets</b>								<b>158,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							158,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							158,000
Output	0001	Healthservice delivery improved by the end of 2013			Yr.1	Yr.2	Yr.3		158,000
				1	1	1			
Activity	000001	3-units Nurses quarters constructed by the end of 2013.			1.0	1.0	1.0		80,000
Inventories								80,000	
31222 Work - progress								80,000	
3122201 WIP-Buildings and other structures								80,000	
Activity	000002	Office block & carriage for National Ambulance service constructed by the end of 2013..			1.0	1.0	1.0		78,000
Inventories								78,000	
31222 Work - progress								78,000	
3122201 WIP-Buildings and other structures								78,000	
<b>Total Cost Centre</b>								<b>179,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						113,133
Organisation	3420402000	Zabzugu District - Zabzugu_Health_Environmental Health Unit						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

**Compensation of employees [GFS] 113,133**

Objective	000000	Compensation of Employees						113,133
National Strategy	0000000	Compensation of Employees						113,133
Output	0000			Yr.1	Yr.2	Yr.3		113,133
				0	0	0		
Activity	000000			0.0	0.0	0.0		113,133

Wages and Salaries								113,133
21110	Established Position							113,133
2111001	Established Post							113,133

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						10,000
Organisation	3420402000	Zabzugu District - Zabzugu_Health_Environmental Health Unit						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

**Use of goods and services 10,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						10,000
Output	0001	Environmental Sanitation improved by 2012.		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Sanitation situation in the District improved by the end of 2012		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22103	General Cleaning							10,000
2210301	Cleaning Materials							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   010	SF						<b>Total By Funding</b>
Function Code	70740	Public health services						106,000
Organisation	3420402000	Zabzugu District - Zabzugu_Health_Environmental Health Unit						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

**Use of goods and services 106,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						106,000
Output	0001	Environmental Sanitation improved by 2012.		Yr.1	Yr.2	Yr.3		106,000
				1	1	1		
Activity	000002	Fumigation & sanitationsituation in the District improved annually		1.0	1.0	1.0		106,000

Use of goods and services								106,000
22103	General Cleaning							106,000
2210302	Contract Cleaning Service Charges							106,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	<b>229,133</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				325,192
Function Code	70421	Agriculture cs					
Organisation	342060000	Zabzugu District - Zabzugu_Agriculture					
Location Code	0809100	Zabzugu/Tatale - Zabzugu					

							<b>Compensation of employees [GFS]</b>			<b>278,272</b>	
Objective	000000	Compensation of Employees									<b>278,272</b>
National Strategy	0000000	Compensation of Employees									<b>278,272</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>278,272</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>278,272</b>	
		Wages and Salaries								<b>278,272</b>	
		21110 Established Position								<b>278,272</b>	
		2111001 Established Post								<b>278,272</b>	
							<b>Use of goods and services</b>			<b>45,420</b>	
Objective	030105	5. Promote livestock and poultry development for food security and income									<b>45,420</b>
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management									<b>10,035</b>
Output	0002	Office logistics procured by the end of 2012						Yr.1	Yr.2	Yr.3	<b>10,035</b>
					1	1	1				
Activity	000001	Equip the DADU office with photocopier, power point projector, digital camera, 2 table top fridges laptop computer and computer and its accessories.						1.0	2.0	3.0	<b>10,035</b>
		Use of goods and services								<b>10,035</b>	
		22101 Materials - Office Supplies								<b>10,035</b>	
		2210102 Office Facilities, Supplies & Accessories								<b>10,035</b>	
National Strategy	6150110	1.10. Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures									<b>35,385</b>
Output	0001	Increase in growth of livestock by 2012						Yr.1	Yr.2	Yr.3	<b>35,385</b>
					1	1	1				
Activity	000001	Demonstrate to ten(10) farmer groups the proper use of storage chemicals on grains.						1.0	1.0	1.0	<b>800</b>
		Use of goods and services								<b>800</b>	
		22105 Travel - Transport								<b>800</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>800</b>	
Activity	000002	Conduct 72 field demonstrations on soya, maize, rice and cowpea						1.0	1.0	1.0	<b>8,770</b>
		Use of goods and services								<b>8,770</b>	
		22107 Training - Seminars - Conferences								<b>8,770</b>	
		2210701 Training Materials								<b>8,770</b>	
Activity	000003	Organise training for 6 women groups on soya processing and utilization.						1.0	1.0	1.0	<b>1,360</b>
		Use of goods and services								<b>1,360</b>	
		22105 Travel - Transport								<b>1,360</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>1,360</b>	
Activity	000004	Organise training for 20 tractor operators on proper land preparation methods						1.0	1.0	1.0	<b>680</b>
		Use of goods and services								<b>680</b>	
		22105 Travel - Transport								<b>680</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>680</b>	
Activity	000005	Organise a field trip for 30 small ruminant farmers to Pong Tamale livestock breeding station and nuclear farms.						1.0	1.0	1.0	<b>940</b>
		Use of goods and services								<b>940</b>	
		22101 Materials - Office Supplies								<b>940</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210103 Refreshment Items						940
Activity	000006	Organise refresher course for field staff on the active ingredient of various agrochemicals in the market.	1.0	1.0	1.0	770
Use of goods and services						770
22101 Materials - Office Supplies						770
2210113 Feeding Cost						770
Activity	000007	Train 80 farmers on the use of herbicides and handling of agrochemicals annually.	1.0	1.0	1.0	2,670
Use of goods and services						2,670
22101 Materials - Office Supplies						2,670
2210101 Printed Material & Stationery						2,670
Activity	000008	Organise 1 National Farmers' Day Celebration by December annually	1.0	1.0	1.0	10,860
Use of goods and services						10,860
22109 Special Services						10,860
2210902 Official Celebrations						10,860
Activity	000010	Collect and analyse basic data on 9 major crops in the district annually	1.0	1.0	1.0	1,960
Use of goods and services						1,960
22105 Travel - Transport						1,960
2210503 Fuel & Lubricants - Official Vehicles						1,960
Activity	000012	Carry out vaccination of 80% livestock and poultry against scheduled diseases.	1.0	1.0	1.0	2,760
Use of goods and services						2,760
22101 Materials - Office Supplies						2,760
2210105 Drugs						2,760
Activity	000013	Procure tyres for official vehicles	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210502 Maintenance & Repairs - Official Vehicles						1,500
Activity	000014	Carry out disease and pest surveillance on livestock and poultry in the district annually.	1.0	1.0	1.0	130
Use of goods and services						130
22101 Materials - Office Supplies						130
2210104 Medical Supplies						130
Activity	000015	Organise a Dist. Planning meeting at the zonal and dist. Level to come out with a distric workplan by Dec.2013	1.0	1.0	1.0	1,508
Use of goods and services						1,508
22105 Travel - Transport						1,508
2210503 Fuel & Lubricants - Official Vehicles						1,508
Activity	000016	Procure stationery for office use.	1.0	1.0	1.0	677
Use of goods and services						677
22101 Materials - Office Supplies						677
2210101 Printed Material & Stationery						677
<b>Non Financial Assets</b>						<b>1,500</b>
Objective	030105	5. Promote livestock and poultry development for food security and income				1,500
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				1,500
Output	0001	Increase in growth of livestock by 2012	Yr.1	Yr.2	Yr.3	1,500
Activity	000013	Procure tyres for official vehicles	1	1	1	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112205 Other Capital Expenditure						1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   004	CF (Assembly)		<i>Total By Funding</i>			15,000		
Function Code	70421	Agriculture cs							
Organisation	3420600000	Zabzugu District - Zabzugu_Agriculture							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
<b>Use of goods and services</b>								<b>15,000</b>	
Objective	030105	5. Promote livestock and poultry development for food security and income						15,000	
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						15,000	
Output	0001	Increase in growth of livestock by 2012		Yr.1	Yr.2	Yr.3		15,000	
Activity	000009	Support to DADU for farmers day		1	1	1		15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
<b>Total Cost Centre</b>								<b>340,192</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				44,148
Function Code	71040	Family and children					
Organisation	3420802000	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_					
Location Code	0809100	Zabzugu/Tatale - Zabzugu					

<b>Compensation of employees [GFS]</b>							<b>8,211</b>
Objective	000000	Compensation of Employees					8,211
National Strategy	0000000	Compensation of Employees					8,211
Output	0000		Yr.1	Yr.2	Yr.3		8,211
			0	0	0		
Activity	000000		0.0	0.0	0.0		8,211
		Wages and Salaries					8,211
		21110 Established Position					8,211
		2111001 Established Post					8,211

<b>Use of goods and services</b>							<b>1,340</b>
Objective	070703	3. Enhance women's access to economic resources					1,340
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level					1,340
Output	0001	Improve women access to economic resources annually	Yr.1	Yr.2	Yr.3		1,340
			1	1	1		
Activity	000001	Identification and registration of the aged who are in need for placement on the leap register	1.0	1.0	1.0		500
		Use of goods and services					500
		22105 Travel - Transport					500
		2210503 Fuel & Lubricants - Official Vehicles					500
Activity	000002	Sensitize ten (10) communities on child traffickin	1.0	1.0	1.0		650
		Use of goods and services					650
		22105 Travel - Transport					650
		2210503 Fuel & Lubricants - Official Vehicles					650
Activity	000003	Education of P.W.D on the Disability Fund	1.0	1.0	1.0		190
		Use of goods and services					190
		22105 Travel - Transport					190
		2210503 Fuel & Lubricants - Official Vehicles					190

<b>Grants</b>							<b>34,597</b>
Objective	070703	3. Enhance women's access to economic resources					34,597
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level					34,597
Output	0001	Improve women access to economic resources annually	Yr.1	Yr.2	Yr.3		34,597
			1	1	1		
Activity	000004	Disabled people in the District supported by ther end of 2013.	1.0	1.0	1.0		33,097
		To other general government units					33,097
		26321 Capital Transfers					33,097
		2632101 Domestic Statutory Payments - District Assemblies Common Fund					33,097
Activity	000007	Office logisticts procured by the end of 2013	1.0	1.0	1.0		1,500
		To other general government units					1,500
		26321 Capital Transfers					1,500
		2632103 The transfer of sector-specific assets to MMDAs					1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   004	CF (Assembly)			<b>Total By Funding</b>
Function Code	71040	Family and children			<b>5,000</b>
Organisation	3420802000	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			
<b>Grants</b>					<b>5,000</b>
Objective	070703	3. Enhance women's access to economic resources			<b>5,000</b>
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level			<b>5,000</b>
Output	0001	Improve women access to economic resources annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Gender activities in the District supported by the end of 2013	1.0	1.0	1.0
					<b>5,000</b>
To other general government units					<b>5,000</b>
	26321	Capital Transfers			<b>5,000</b>
	2632101	Domestic Statutory Payments - District Assemblies Common Fund			<b>5,000</b>
<b>Total Cost Centre</b>					<b>49,148</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b> 41,832
Function Code	70620	Community Development						
Organisation	3420803000	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

								<b>Compensation of employees [GFS]</b>	<b>41,112</b>
Objective	000000	Compensation of Employees						<b>41,112</b>	
National Strategy	0000000	Compensation of Employees						<b>41,112</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>41,112</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>41,112</b>	

Wages and Salaries								<b>41,112</b>
21110	Established Position							<b>41,112</b>
2111001	Established Post							<b>41,112</b>

								<b>Use of goods and services</b>	<b>720</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						<b>720</b>	
National Strategy	7110302	3.2 Develop policies to protect children						<b>720</b>	
Output	0001	Provide logistics for the running of the office.			Yr.1	Yr.2	Yr.3	<b>532</b>	
					1	1	1		
Activity	000001	Electricity bills			1.0	1.0	1.0	<b>120</b>	

Use of goods and services								<b>120</b>
22102	Utilities							<b>120</b>
2210201	Electricity charges							<b>120</b>

Activity	000002	Stationery			1.0	1.0	1.0	<b>32</b>
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Use of goods and services								<b>32</b>
22101	Materials - Office Supplies							<b>32</b>
2210101	Printed Material & Stationery							<b>32</b>

Activity	000003	catrage			1.0	1.0	1.0	<b>80</b>
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Use of goods and services								<b>80</b>
22101	Materials - Office Supplies							<b>80</b>
2210102	Office Facilities, Supplies & Accessories							<b>80</b>

Activity	000004	Serving of computers/printer			1.0	1.0	1.0	<b>100</b>
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Use of goods and services								<b>100</b>
22101	Materials - Office Supplies							<b>100</b>
2210102	Office Facilities, Supplies & Accessories							<b>100</b>

Activity	000005	cap board.			1.0	1.0	1.0	<b>200</b>
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Use of goods and services								<b>200</b>
22101	Materials - Office Supplies							<b>200</b>
2210102	Office Facilities, Supplies & Accessories							<b>200</b>

Output	0002	Study group meetings organised by the end of 2012			Yr.1	Yr.2	Yr.3	<b>188</b>
					1	1	1	

Activity	000001	Organise two study group meetings monthly to to improve revenue generation.			1.0	1.0	1.0	<b>94</b>
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Use of goods and services								<b>94</b>
22105	Travel - Transport							<b>94</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>94</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Organise one mass meeting to monthly to disseminate government policies	1.0	1.0	1.0	94
Use of goods and services						94
	22105	Travel - Transport				94
	2210503	Fuel & Lubricants - Official Vehicles				94
<b>Total Cost Centre</b>						<b>41,832</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   319	UNICEF						<b>Total By Funding</b> 30,000
Function Code	70630	Water supply						
Organisation	3421003000	Zabzugu District - Zabzugu_Works_Water						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

**Use of goods and services** 30,000

Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						30,000
Output	0001	Affordable and safe water provided by the end of 2013						30,000
Activity	000001	Rehabilitation of mechanised bore hole at Nachimbia by the end of 2013.	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210109	Spare Parts							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 490,776
Function Code	70630	Water supply						
Organisation	3421003000	Zabzugu District - Zabzugu_Works_Water						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

**Non Financial Assets** 490,776

Objective	051102	2. Accelerate the provision of affordable and safe water						490,776
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						490,776
Output	0001	Affordable and safe water provided by the end of 2013						490,776
Activity	000003	Sustainable rural water project in the District facilitated by the end of 2013	Yr.1	Yr.2	Yr.3			490,776
			1	1	1			

Inventories								490,776
31222	Work - progress							490,776
3122248	WIP-Other Assets							490,776



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<i>Total By Funding</i>			75,000
Function Code	70630	Water supply						
Organisation	3421003000	Zabzugu District - Zabzugu_Works_Water						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						
<b>Non Financial Assets</b>								<b>75,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						75,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						75,000
Output	0001	Affordable and safe water provided by the end of 2013			Yr.1	Yr.2	Yr.3	75,000
Activity	000001	Rehabilitation of mechanised bore hole at Nachimbia by the end of 2013.			1	1	1	40,000
Inventories								40,000
	31222	Work - progress						40,000
	3122246	WIP-Other Capital Expenditure						40,000
Activity	000002	Zabzugu Dam rehabilitated by the end of 2013.			1.0	1.0	1.0	35,000
Inventories								35,000
	31222	Work - progress						35,000
	3122246	WIP-Other Capital Expenditure						35,000
<b>Total Cost Centre</b>								<b>595,776</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						
Function Code	70451	Road transport						<b>Total By Funding</b> 77,806
Organisation	3421004000	Zabzugu District - Zabzugu_Works_Feeder Roads						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

**Non Financial Assets** 77,806

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						77,806
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						77,806
Output	0001	Transport system within the district improved by 2013	Yr.1	Yr.2	Yr.3			77,806
Activity	000002	Spot improvement on roads in the District	1	1	1			77,806

Fixed Assets								77,806
31113	Other structures							77,806
3111301	Roads							77,806

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						
Function Code	70451	Road transport						<b>Total By Funding</b> 50,000
Organisation	3421004000	Zabzugu District - Zabzugu_Works_Feeder Roads						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

**Non Financial Assets** 50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						50,000
Output	0001	Transport system within the district improved by 2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Activities of LSDGP facilitated by the end of 2013	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads							50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			81,474	
Function Code	70451	Road transport						
Organisation	3421004000	Zabzugu District - Zabzugu_Works_Feeder Roads						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						
<b>Non Financial Assets</b>								<b>81,474</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						81,474
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						81,474
Output	0001	Transport system within the district improved by 2013		Yr.1	Yr.2	Yr.3		81,474
Activity	000001	Construction of 6 NO. speed rumps in the Zabzugu town roads.		1	1	1		30,000
Fixed Assets								
31113 Other structures								30,000
3111301 Roads								30,000
Activity	000004	Spot improvement of feeder roads(gbandi-Tayundo-Ojoja)		1.0	1.0	1.0		51,474
Fixed Assets								
31113 Other structures								51,474
3111301 Roads								51,474
<b>Total Cost Centre</b>								<b>209,280</b>
<b>Total Vote</b>								<b>3,785,327</b>