



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ZABZUGU DISTRICT ASSEMBLY**



At the general Assembly meeting of the Zabzugu District Assembly held on Thursday 24<sup>th</sup> October, 2024,  
It was resolved that these estimates be approved for the 2025 fiscal Year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,585,137.51	GH¢ 3,323,265.97	GH¢ 6,932,863.78

Total Budget GH¢ 14,841,267.26

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

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

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Zabzugu District was carved out of the former East Dagomba District (Yendi) in 1988 by PNDC Law 207, (Act 462), with the Legislative Instrument (L.I) 2053. In 2012 this LI was repealed when the district became one of the created districts due to the carving out of Tatale/Sanguli District.

The Zabzugu District was established with the Legislative Instrument (L.I) 2138.

Zabzugu District is located in the eastern part of the Northern region. It covers an area of 1,100.1sqkm<sup>2</sup>. The District shares boundaries with Tatale/Sanguli District to the east and North, Yendi Municipality and Mion District to the west, Nanumba North Municipal and Nanumba south Districts to the south.

### Population Structure

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

### Vision

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

### Mission

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

### Goals

The goal of the Zabzugu District Assembly is to to improve the general living conditions of the people to reduce poverty, through human resource development and expansion of productive infrastructure, agricultural modernization, private sector competitiveness,

sustained macroeconomic stability within a transparent and accountable decentralized Governance.

### Core Functions

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

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

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

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

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

### District Economy

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

- Agriculture

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

- Road Network

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

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

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

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

- Energy

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

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

- Health

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

- Education

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

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

- Market Centres

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

- Water and Sanitation

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

- Tourism

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

- Environment

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

### Key Issues/Challenges

- Lack of reliable Rateable Data for revenue projections
- Non-existence of a financial institution
- Inadequate Educational and Health infrastructure
- De-afforestation
- Weak spatial planning

- Poor Sanitation & low water coverage
- Low investment in Tourism potentials
- Post-harvest loses

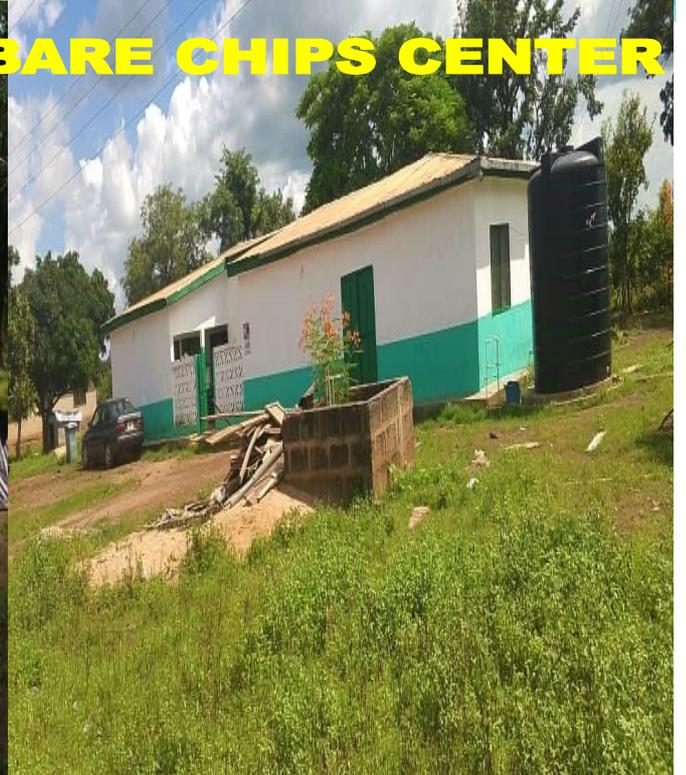
### Key Achievements in 2024

- Supported 208 PWD's and Sensitized 766 on their 3% share of DACF
- Trained women groups in Groundnut processing.
- Distributed assorted Dual Desk Furniture for selected schools
- Rehabilitated CHPS Compound at Sabari
- Opened and shaped Sabare-Tindang to Nimorido feeder road
- Rehabilitated and Re-developed an existing skill training centre to Technical/ Vocational School at Zabzugu
- Facilitated in Establishing One Hundred Home Gardens
- Trained farmers on Soyabean and Vegetables utilization
- Trained 16 farmers on soil fertility management and climate smart agriculture





**REHABILITATED SABARE CHIPS CENTER**



**OPENED AND SHAPED SABARE-TINDANG TO NIMORIDO FEEDER ROAD- DACF-RFG**

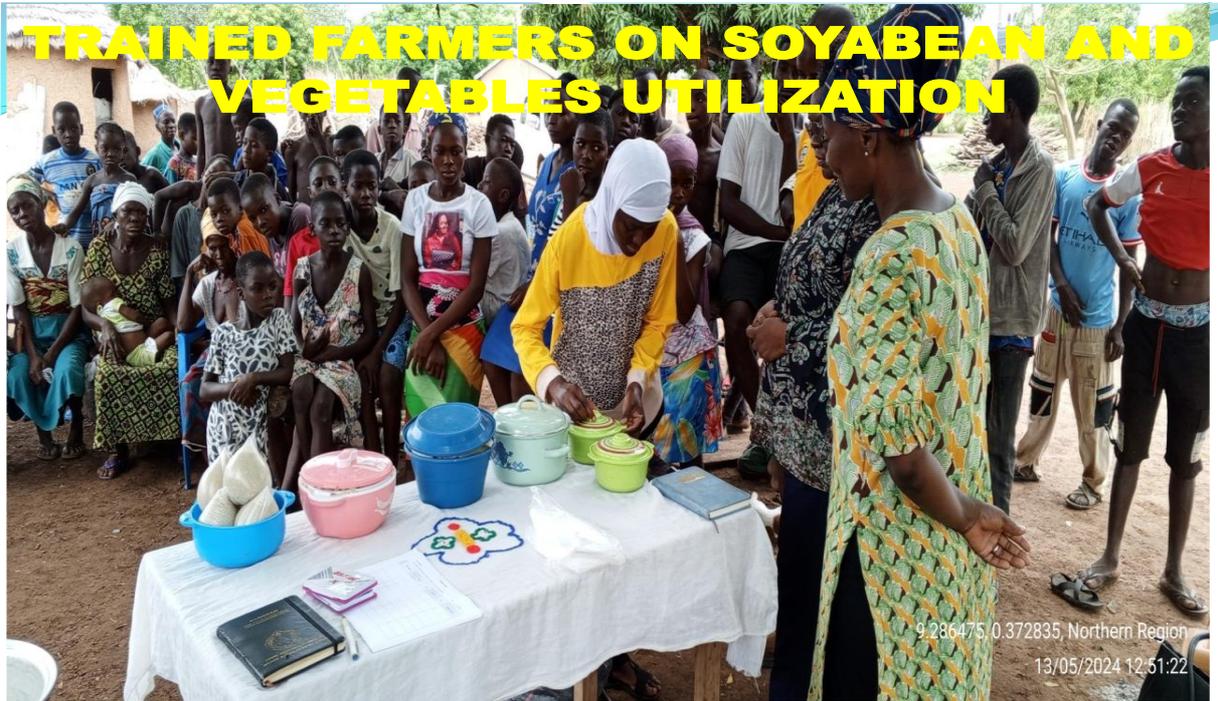


**REHABILITATED TVET SCHOOL AT ZABZUGU - DACF**



**FACILITATED IN ESTABLISHING ONE HUNDRED HOME GARDENS**





## Revenue and Expenditure Performance

Table 1 and Table 2 show the Revenue trend from 2022 up to September 2024. Whiles Table 1 shows the performance of I G F only, Table 2 shows all revenue sources. Table 3 on the other hand, shows the Expenditure trend of the Assembly from 2022 up to September 2024 by economic classification and by all sources of funding.

### Revenue

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

ITEM	REVENUE PERFORMANCE- IGF ONLY									
	2022		2023		2024		% perf. as at Sept. <i>Actual</i> <i>Budget</i> x 100			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.				
Property Rate	15,000.00	10,000.00	15,000.00	4,300.00	15,000.00	10,800.00	72.0			
Basic Rates	500.00	0.00	500.00	0.00	500.00	40.00	8.00			
Cattle Rate	6,500.00	5,273.00	3,500.00	2,082.00	3,500.00	2,800.00	80.0			
Fees	67,200.00	88,166.50	103,500.00	142,996.97	117,300.00	89,312.97	76.1			
Fines	8,000.00	9,700.00	16,000.00	20,387.00	20,000.00	2,000.00	10.0			
Licenses	40,500.00	28,058.50	40,500.00	60,514.00	40,500.00	19,704.29	48.7			
Land	43,500.00	31,358.17	39,000.00	24,050.00	39,000.00	12,922.96	33.1			
Rent	8,000.00	6,313.00	11,000.00	14,619.00	13,200.00	13,050.00	98.9			
Investment	10,800.00	5,650.00	21,000.00	16,598.60	21,000.00	14,776.00	70.4			
Sub-Total	<b>200,000.00</b>	<b>184,519.17</b>	<b>250,000.00</b>	<b>285,547.57</b>	<b>270,000.00</b>	<b>165,406.2</b>	<b>61.3</b>			
Royalties	0.00	0.00	20,000.00	0.00	20,000.00	5,700.00	28.5			
<b>TOTAL</b>	<b>200,000.00</b>	<b>184,519.17</b>	<b>270,000.00</b>	<b>285,547.57</b>	<b>290,000.00</b>	<b>171,106.20</b>	<b>59.0</b>			

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

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES													
	2022		2023		2024		Actual as at Sept.	% per. as at Sept. $\frac{Actual}{Budget} \times 100$						
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.								
I G F	200,000.00	184,519.17	270,000.00	285,547.57	290,000.00	171,106.22	<b>59.00</b>							
Compensation Transfer	1,932,495.80	2,913,247.83	1,949,357.91	3,769,559.54	2,813,124.88	3,518,904.32	<b>125.09</b>							
Goods and Services Transfer	107,740.00	52,540.31	56,000.00	48,138.48	93,500.00	48,138.48	<b>51.49</b>							
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>							
DACF-Assembly	3,588,286.32	1,974,095.70	2,452,299.39	1,076,246.32	1,316,075.00	614,615.90	<b>46.70</b>							
DACF-MP	424,649.27	239,225.38	424,649.27	679,677.72	674,784.90	649,214.41	<b>96.21</b>							
DACF-PWD	212,324.63	117,939.73	212,324.63	188,666.78	412,324.63	388,967.52	<b>94.34</b>							
DACF M-SHARP	21,232.46	9,919.80	21,232.46	10,646.45	21,232.46	4,298.58	<b>20.25</b>							
DACF-RFG	1,673,974.18	1,160,062.22	852,224.51	0.00	492,090.05	479,283.05	<b>97.40</b>							
MAG	39,491.64	39,491.64	59,098.63	59,098.63	0.00	0.00	<b>0.00</b>							
Other Transfers (GPSNP)	309,252.59	29,829.37	1,558,111.78	50,000.00	2,842,087.45	143,025.82	<b>5.03</b>							
Other Transfers (JICA)	0.00	0.00	443,465.00	0.00	81,000.00	59,098.63	<b>72.96</b>							
<b>Total</b>	<b>8,534,626.89</b>	<b>6,720,871.15</b>	<b>8,298,763.58</b>	<b>6,167,581.49</b>	<b>9,036,219.37</b>	<b>6,076,652.93</b>	<b>67.25</b>							

## Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Perf. as at Sep. $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	
Compensation	2,242,096	2,948,687	2,022,790.83	3,773,919.54	2,930,557.88	3,532,664.32	120.55
Goods and Services	2,751,918	2,236,845	2,950,491.75	1,986,002.16	2,570,859.09	1,427,202.67	55.51
Assets	3,540,613	1,373,744	3,325,481.00	587,738.20	3,534,802.40	811,797.64	22.97
<b>Total</b>	<b>8,534,627</b>	<b>6,559,276</b>	<b>8,298,763.58</b>	<b>6,347,659.90</b>	<b>9,036,219.37</b>	<b>5,771,664.63</b>	<b>63.87</b>

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

### Policy Objectives

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved Fiscal Resource Mobilization	Increased in IGF Performance	% growth in IGF performance achieved	5%	8.8%	10%	54.75%	10%	(40%)	10%	10%	10%	10%
			100%	92.3%	100%	105.76%	100%	59%	100%	100%	100%	100%
Improved environmental sanitation	Growth in the construction on Household latrines	% of population with improved sanitation (household latrines)	70%	53%	75%	55%	80%	60%	85%	90%	95%	100%
			3,800	2,500	4,000	1,800	4,000	800	4,000	4,000	4,000	4,000
Effective and efficient local governance	Social accountability Fora organized.	% of the population engage in social accountability Y Fora	3,000	2,500	3,500	3,050	4,000	3,800	4,200	4,500	4,800	5,000
			3,000	2,500	3,500	3,050	4,000	3,800	4,200	4,500	4,800	5,000
Enhanced the application of science, technology and innovation	Count of farmers benefiting from modern agricultural technology increased	Proportion of farmers using modern agriculture technologies	3,000	2,500	3,500	3,050	4,000	3,800	4,200	4,500	4,800	5,000
			3,000	2,500	3,500	3,050	4,000	3,800	4,200	4,500	4,800	5,000

Vulnerable persons in the district supported	Count of persons with Disability supported	Population of vulnerable person's supported	1500	1063	1500	350	1500	2600	2600	2600	2600	2600
Improved road network in the Dist.	Length of feeder roads opened and reshaped	Km of feeder roads improved	30km	38km	50km	25km	55km	10km	252k m	260k m	265k m	270k m

### Revenue Mobilization Strategies

The table below describes the revenue mobilization strategies of the Assembly to achieve the Revenue projection of GH¢ 290,000.00 for the 2025 fiscal year

REVENUE ITEM	OBJECTIVE	S/N	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	EXPECTED COST (GH¢)	RESPONSIBILITY
Rates	To be able to raise GH¢3,500.00 from Cattle Rates	i.	Update data on all cattle owners/ kraals in the District by Dec 2024.	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	1,300.00	Revenue Supt, Area Councils, Task force
	To be able to raise GH¢15,000.00 from Property Rates	ii	Support GRA in identification of major properties in the District	major properties in the District identified	Percentage of properties identified	Contracting experts	6,000.00	GRA/DCD/DFO/DBA
Lands and Royalties	To be able to raise GH¢60,000.00 from Lands	i	Sensitize the public on the need to seek building permits before putting up structures	Increased number of permits issued	Number of permits issued	Through public sensitization and radio announcements	2,500.00	DBA/DIA/DFO

		ii	Ensure Permits are processed within two weeks of application	Increased number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	800.00	Works Depts
License (Business Operating Permit- BOP)	To be able to raise GH¢25,800.00 From Licenses	i	Sensitize business owners to acquire Operation Permits and also renew their licenses when they expire	Increased revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitizations	2,000.00	DBA, DIA & DFO
		ii	Update the database of all businesses within the District annually	Revenue database of the District updated	Number of businesses registered	Through Public Sensitizations	1,500.00	DBA/DIA/DFO
Fees	To be able to raise GH¢ 131,000.00 From Fees	i	Sensitize trade associations and transport unions on the need to pay fees on export of commodities	Revenue from market fees maximized.	Amount of fees collected	Increase physical presence of Collectors at the markets	0.00	Revenue Supt. & Collectors
		ii	Establish revenue check points & task forces to check revenue losses.	Revenue from market fees maximized.	No. Of check points & task forces established	Contracting Commission Collectors to man revenue check points	10,000.00	DIA/DFO/DBA Works Engineer

Fines	To be able to raise GH¢ 20,000.00 From Fines	i	Prosecute defaulters for non-compliance to Revenue byelaws	Revenue from market fines maximized.	No. of defaulters prosecuted	Use of a mobile revenue taskforce	3,000.00	DBA/DIA/DFO/F&A
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## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

Total staff strength of Fifty-Four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource,

Accountants, Planning Officers, Statistician, Revenue Officers and other support staff (i.e. Executive officers, drivers, Non-Mechanized Staff, etc.).

The Program is being funded through the Assembly's Composite Budget with a total Budget of GHC 4,395,322.25 of the District's Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DACF-RFG).

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

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

**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Ordinary Assembly meetings Organized annually	No. of General Assembly meetings held with minutes available	3	2	4	4	4	4
	No. of sub-committee meetings organized	3	2	4	4	4	4
Audit committee meetings organized	No. of Audit committee meetings organized	2	1	2	2	2	2
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	2	4	4	4	4
Coordinating of Assembly activities enhanced	No. of Management/HOD meetings organized	4	2	4	4	4	4

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

**Table 7: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	0	1	1	1	1
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	54.75%	(40%)	10%	10%	10%	10%

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

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

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

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

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

### **Table 9: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Staff appraised annually	Number of staff Appraised	46	42	82	82	82	82
Built Capacity of Staff	No. of Local Training programmes organized	2	0	4	4	4	4
Monthly validation of Staff	No. of monthly validations conducted	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

**Table 11: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October					
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring of development Projects	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March					

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Organize DPCU and Budget Committee Quarterly meetings	
Preparation of MTDP, AAP, Procurement Plan, Plan Reviews, Public Hearings, Fee-Fixing Resolution, Composite Budget preparation, Budget Hearings, etc.	

Updating of the Revenue Database of the Assembly	
Organize Fee Fixing and District Budget hearing consultative meetings	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	4	4	4	4

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	120	700	300	300	300	300
	Number of school building constructed	1	0	1	1	1	1
Improved knowledge in Science and Maths and ICT in Basic and JHS	No. of participants in STMIE clinics	50	30	50	50	50	50
Organized quarterly DEOC meetings	No. of meetings organized	4	3	4	4	4	4

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Organize my First day at School Programme	Re-roofing of 3No. 3-Unit Classroom Blocks at Nurial E/A, Taanbihiya D/A Primary Schools & Gor-kukani JHS
Support for the payment of needy but brilliant students	Rehabilitation and Re-Development of an Existing Skill Training Centre to Technical/ Vocational School
Support for STMIE, Sports, Recreation and Cultural activities	Procurement and Supply of assorted furniture for 5 number of Basic Schools.
Provide for Independence Day Celebration	Rehabilitation of 1No. 3-Unit Classroom Block at Nyankpala

Organize district SPAM	Construction of Teachers accommodation at Kuntumbiyili
Support to DEOC activities	Rehabilitation of 1No. Teachers Quarters at Sabare
Organise common Mock and Extra classes for BECE Candidates in the District	Completion of 3-Unit Classroom, Office, Store Block, 4-Seater KVIP Toilet and 2-Unit Urinal Kpaligi Gbini

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

### **Budget Sub-Programme Objective**

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

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

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

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

The challenges facing the sub programme include:

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

**Table 17: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Access to quality health facilities improved	No. of CHPS Constructed	0	1	2	2	2	2
	No. of functional CHIPS	9	10	11	12	13	14
Access to primary Health care increase	% increase in OPD attendance	7%	6%	10%	10%	10%	10%
Adolescent health issues improved	No. of adolescents sensitized	120	150	180	200	200	200
Family planning awareness enhanced	No. of people sensitized	180	140	235	250	280	300
Mother to child transmission of HIV/AIDS	No. of pregnant women sensitized	800	650	1,000	1,000	1,000	1,000

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

The following are the challenges facing this sub-programme:

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

**Table 19: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	170	142	170	170	180	180
Vulnerable person in the District supported	Number of person supported	350	220	2600	2600	2600	2600
Gender Mainstreaming	Number of training on gender issues	2	1	4	4	4	4
PWD Fund Management meetings held	No. of meetings held	4	2	4	4	4	4
Capacity of stakeholders enhance	Number of public education on gov’t policies, programs and topical issues	10	12	14	16	18	18

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Support to gender mainstreaming activities	
Support people with disability and Organise Disability fund management meeting	
Identification and registration in 20 communities of elderly, extremely poor, disadvantage persons on to the LEAP programme	

Facilitate and monitor activities relating to PWD, LEAP and NHIS.	
Child Right Promotion and Protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

### Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Undertake quarterly community sensitization and registration of births and deaths	No. of communities sensitised	0	0	2	4	6	8
	No. of sensitization programmes held	0	0	4	4	4	4
Organize training for Community volunteers to	No of trainings held	0	0	2	4	4	4

support births and deaths registration	No. of volunteers trained	0	0	20	20	20	20
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## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

The major services of Environmental Health and Sanitation include:

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

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

Challenges the Environmental Health and Sanitation services face include:

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

**Table 23: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Cleaned markets and other public places	No. of Cleaning exercises carried out with reports	10	7	12	12	12	12
Market and other public places disinfected	No. of Markets and Public places Disinfected	2	0	10	10	10	10
Food vendors Screened	Number of people screened and its reports	8	4	100	200	200	200
	No. of Food Vendor Certificate Issued	6	2	50	100	150	200
Monitored VSLA's and ODF Communities	No. of VSLA's and ODF Communities Monitored	20	5	80	80	80	80
Improved environmental sanitation	% of population with improved sanitation (household latrines)	75%	77%	80%	85%	90%	95%
Dislodged of Public Toilet and Official Residence	No. of Public Toilet and Official Residence Dislodged	1	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The physical planning is responsible for:

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

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

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

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

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
District Map/Website updated	District Map and Website Updated	1	1	1	1	1	1
Planning Schemes prepared	No. Planning Schemes approved at the statutory planning committee	-	-	2	2	2	2
Accepted and processed development applications.	Number of development applications processed and accepted	8	12	20	20	20	20
Streets addressed and properties numbered	No. of streets sign post mounted	8	0	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Maintained feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	10km	17km	23km	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	No. of communities connected to the national Grid	2	3	4	4	4	4
	Number of boreholes drilled mechanized	6	10	10	10	10	10
	% of population with access to portable water	70%	75%	80%	85%	85%	85%

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Monitoring and Supervision of development projects	Rehabilitation of 2No. Bangalows for Security Personnel
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction and furnishing of Ghana Immigration Post at Nakpali
	Rehabilitation of 3-Bedrooms Bungalow for Police Commander
	Drilling of 1No. mechanized borehole with 3000 litres overhead tank at Nakpali Police Post
	Rehabilitation of Gor-kukani to Natindo Feeder Road (5.0km)
	Rehabilitation of Jagbindo - Washeini - Zawea Feeder Roads (5 km)

	Rehabilitation & Furnishing of District Assembly main Office block
	Installations and Maintenance of Streetlight
	Supply of Electrical Materials and Installations
	Supply of 70 No. 8 Meter poles for Rural Electrification at Tuvugu, Lanjeli, Nayili fong and Kpalgigbini
	Rehabilitation of DCD's Bungalow

## PRO GRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The Trade, Industry and Tourism sub programme seeks to:

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

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

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

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

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

The beneficiaries of this sub-programme are the unemployed youth, small scale enterprises, and the general public. The sub-programme is bedevilled with lack of funds and transport.

**Table 31: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Enhanced capacity of Small and Medium Enterprises (SMEs) through targeted training and development programs.	Number of SMEs trained	10	15	25	30	35	35
Women equipped with employable skills	Number of women trained	45	50	55	60	65	65

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

Total staff of Eleven (11) is responsible for the delivery of this sub-programme. Funding for this sub programme is the District Assembly Common fund (DACF), IGF and Government of Ghana transfer.

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

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

**Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
National Farmers Day held	Number of farmers awarded trained	8	0	20	20	20	20
Increased access to relevant technologies	Number of AEAs trained on new technologies	15 AEAs	15 AEAs	20 AEAs	20 AEAs	25 AEAs	25 AEAs
	Number of FBOs & CBOs trained on new technologies	75FBO/CBO	75FBO/CBO	80FBO/CBO	80FBO/CBO	85FBO/CBO	85FBO/CBO
Field training and demonstrations held	Number of farmers trained.	3,050	2,200	3,800	4,000	4,200	4,200

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Biannual Stakeholders Meeting on Agric Sector Governance & Programmes Implementation	Rehabilitation of 2No. Small Earth Dam at Kpalgigbini, Nogmado and Kuntumbiyili
Maintenance & Repairs of official vehicles	
Promotion of PFJ and PERD Programme in the District	
Train Women Farmers & FBO Leaders on Food-Based Nutrition and Food Safety	
Promote the Cultivation & Consumption of OFSP in the District	
Four (4) Zonal Training and Sensitization of Farmers on Climate Change and Climate-Smart Agriculture (CSA)	
Four (4) Zonal Training of Women Farmers and FBO leaders on the use of Hermetic Storage Sacks for Post-Harvest Loss Reduction	
Conduct 2 Demonstrations for Women FBOs on Maize Production	
Monitor the implementation of District Acgric activities	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

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

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

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

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

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

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

**Table 35: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Reduction in disaster risk and impact, measured annually.	Number of public education conducted (NADMO)	2	2	4	4	4	4
	Number of communities sensitized on bush fire and floods	25	20	20	25	25	25
Effective emergency response and support services provided to victims of disasters.	Number of victims supplied with relief items	172	120	3,000	3,000	3,000	3,000
Train and Equipped Fire volunteers	No. of Trainings Organized	2	1	4	4	4	4
	Number of Fire volunteers supported	-	-	20	20	20	20

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Data Collection on Rainstorm	
Sensitise Disaster prone Communities Fire, Rainstorm and other disasters	
Sensitise 120 Communities on climate change and its effects on the environment	
Form and train Disaster Volunteer Groups	
Organise training and equipped fire volunteers	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

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

The major services of Natural Resources Conservation and Management

Include sensitization of communities on climate change mitigation activities.

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: ZABZUGU DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget: GH¢ 93,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation of District Assembly Conference Hall at Zabzugu	Mirinhaad Ventures, Box 57, Yendi.	100%	153,453.25	116,453.25	37,000.00	37,000.0	0.00	0.00	0.00
2		Rehabilitation and Re-Development of an Existing Skill Training Centre to Technical/Vocational School	Mirinhaad Ventures, Box 57, Yendi.	90%	178,820.00	142,914.70	35,905.30	36,000.0	0.00	0.00	0.00
3		Rehabilitation of 1No. 3-Unit Classroom Block at Nyankpala	Huasa Destiny Ventures, Tamale	100%	97,462.00	45,000.00	52,462.25	20,000.0	0.00	0.00	0.00

**MMDA: ZABZUGU DISTRICT ASSEMBLY**

**Funding Source: DDF/DPAT**

**Approved Budget: GH¢163,885.53**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 3-Unit Classroom, Office, Store Block, 4-Sater KVIP Toilet and 2-Unit Urinal at Kpaligibini	Great Namtigima Enterprise, Zabzugu	80%	174,803.00	167,388.85	7,414.15	7,414.15	0.00	0.00	0.00
2		Rehabilitation of Sabare CHPS Centre at Sabare	Naglogu Enterprise, Box 100, Tamale.	100%	129,939.50	123,442.53	6,496.98	6,496.98	0.00	0.00	0.00
3		Opening & Shaping of Nyamalga to Jabundo feeder Road (6km)	M.S. Madubi Enterprise, P.O. Box 57, Yendi.	80%	149,974.40	0.00	149,974.4	149,974.40	0.00	0.00	0.00

**MMDA: ZABZUGU DISTRICT ASSEMBLY**

**Funding Source: MPCF**

**Approved Budget: GH¢ 128,153.79**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Ghana Immigration Service Post, 1-Seater Pit Latrine and Urinal at Nakpali.	Nash Gunu Co. Ltd.	65%	104,114.00	61,978.71	42,135.29	42,135.29	0.00	0.00	0.00
2		Construction Of 2-Bedrooms teachers	Batu Unique Enterprise	60%	74,194.00		43,893.46	43,893.46	0.00	0.00	0.00

	Accommodation & 1-Seater Pit Latrine at kuntumbiyili				30,300.54												
3	Construction Of 2-Bedrooms Nurses Accommodation & 1-Seater Pit Latrine at Lagbani	Batu Unique Enterprise	60%	72,726.00	30,600.96	42,125.04	42,125.04	0.00	0.00	0.00							0.00

**MMDA: ZABZUGU DISTRICT ASSEMBLY**

**Funding Source: GPSNP**

**Approved Budget: GH¢ 1,660,079.97**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation of Gorkukani to Natindo Feeder Road (5.0km)	Dal-Sam Gh. Ltd.	30%	509,341.95	43,773.38	465,568.57	465,568.57	0.00	0.00	0.00
2		Rehabilitation of 1No. Small Earth Dam at Kpaligibini	Bonsa Const. Works Tamale.	55%	641,987.83	89,464.26	552,523.57	552,523.57	0.00	0.00	0.00
3		Rehabilitation of 1No. Small Earth Dam at Nogmado	MUZALI ENTERPRISE, Tamale.	20%	1,946,866.02	0.00	641,987.83	641,987.83	0.00	0.00	0.00

## Proposed Projects for The MTEF (2025-2028) – New Projects

### MMDA: ZABZUGU DISTRICT ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of Motor Bikes	Procurement of 1 No. Motor Bikes for Revenue Collectors	I G F	20,000.00	None
2	Supply of Dual Desk furniture	Procurement of Assorted furniture for 4No. Basic Schools (300pcs Dual Desk, 15-sets of Teachers Tables & Chairs and 5-sets of Headteachers Desk /Chairs)	DACF-RFG	170,200.00	None
3	Teachers Accommodation	Rehabilitation of 1No. 2-Unit Teachers Quarters at Sabare	DACF	70,000.00	None
4	Water System	Rehabilitation of 4 Existing Boreholes	DACF	52,000.00	None
5	Classroom Block	Re-roofing of 3No. 3-Unit Classroom Blocks at Nural E/A, Taanbhiya D/A Primary Schools & Gorkukani JHS	DACF-RFG	260,000.00	None
6	Security Accommodation	Rehabilitation of 2No. Bangalows for Security Personnel	DACF-RFG	206,925.00	None
7	Security Accommodation	Rehabilitation of 3-Bedrooms Bungalow for Police Commander	DACF-RFG	141,000.00	None
8	Water System	Drilling of 1No. mechanized borehole with 3000 litres overhead tank at Nakpali Police Post	DACF-RFG	45,000.00	None
9	Rural Electrification	Supply of 70 No. 8 Meter poles for Rural Electrification at Tuvugu, Lanjei, Nayili fong and Kpalgibini	DACF-RFG	105,000.00	None
10	Feeder Roads	Rehabilitation of Jagbindo - Washeni - Zawe Feeder Roads (5 km)	GPSNP	952,034.79	None
11	Office Building	Rehabilitation & Furnishing of District Assembly main Office block	DACF	100,000.00	None

12	Residential Building	Rehabilitation of Presidential Lodge Annex	DACF	90,000.00	None
13	Residential Building	Rehabilitation of DCD's Bungalow	DACF	90,000.00	None
14	Market	Renovation of Market Stores Sheds	IGF	19,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,585,137		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,462,592		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	871,060		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	77,950		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	10,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	192,549		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	27,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	124,400		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	14,841,267	70,500		
340110 13.3 impr edu, hum & insttit cap on climate chg resil & mitig.	0	406,782		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,461,377		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	819,593		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	53,622		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	11,531		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	4,039,611		
550901 2.2 End malnut in chdm, adoles. girls, preg. & lact. wom.	0	63,367		
560302 16.9 prvd legal identity for all, including bth registration	0	6,000		
570102 6.1 Achieve univ. and equit access to water	0	97,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	159,300		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	240,325		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	61,571		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	14,841,267	14,841,267	0	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>342 02 00 001 28</b>					
Finance, ,		<b>14,841,267.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
<b>Output</b> 0001 RATES					
<b>Development Levy</b>		19,000.00	0.00	0.00	0.00
1413001	Property Rate	15,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	3,500.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS AND ROYALTIES					
<b>Development Levy</b>		20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		43,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422155	Registration fee	2,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422158	River Sand	20,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<b>Output</b> 0003 FEES					
<b>Official Liquidation Fees</b>		131,000.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010	Export of Commodities	90,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES					
<b>General Negligence Related Fines</b>		17,000.00	0.00	0.00	0.00
1430015	Fines	17,000.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSES					
<b>Official Liquidation Fees</b>		24,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	900.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	300.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	300.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011	Artisans	300.00	0.00	0.00	0.00
1422012	Kiosk License	3,200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422017 Hotel Services	500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
<b>Development Levy</b>	13,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,200.00	0.00	0.00	0.00
1415019 Transit Quarters	720.00	0.00	0.00	0.00
1415020 Educational Hall	4,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,280.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
<b>Development Levy</b>	21,000.00	0.00	0.00	0.00
1415011 Other Investment Income	21,000.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
<b>SSNIT 2 1/2 Percent</b>	1,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
<i>Output</i> 0009 GRANTS AND AID				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	6,054,869.91	0.00	0.00	0.00
1311018 World Bank	6,054,869.91	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	8,496,397.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,500,353.51	0.00	0.00	0.00
1331002 DACF - Assembly	2,158,565.96	0.00	0.00	0.00
1331003 DACF - MP	674,784.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	1,019,621.98	0.00	0.00	0.00
<b>Grand Total</b>	14,841,267.26	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	0	0	0	14,841,267	14,841,267	4,585,137
<b>Management and Administration</b>	0	0	0	4,417,322	4,417,322	2,630,111
	0	0	0	2,560,827	2,560,827	2,545,327
	0	0	0	235,833	235,833	84,784
	0	0	0	100,000	100,000	
	0	0	0	1,189,092	1,189,092	
	0	0	0	290,000	290,000	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	2,420,530	2,420,530	1,056,792
	0	0	0	1,084,792	1,084,792	1,056,792
	0	0	0	15,967	15,967	
	0	0	0	195,319	195,319	
	0	0	0	443,431	443,431	
	0	0	0	199,325	199,325	
	0	0	0	481,697	481,697	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,807,940	2,807,940	254,102
	0	0	0	287,102	287,102	254,102
	0	0	0	5,400	5,400	
	0	0	0	94,135	94,135	
	0	0	0	422,000	422,000	
	0	0	0	1,461,377	1,461,377	
	0	0	0	537,925	537,925	
<b>Economic Development</b>	0	0	0	4,761,693	4,761,693	644,132
	0	0	0	669,132	669,132	644,132
	0	0	0	29,800	29,800	
	0	0	0	166,050	166,050	
	0	0	0	3,896,711	3,896,711	
<b>Environmental and Sanitation Management</b>	0	0	0	433,782	433,782	
	0	0	0	3,000	3,000	
	0	0	0	24,000	24,000	
	0	0	0	406,782	406,782	
<b>Grand Total</b>	0	0	0	14,841,267	14,841,267	4,585,137

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Zabzugu District - Zabzugu	0	0	0	14,841,267	14,841,267	4,585,137
<b>Management and Administration</b>	0	0	0	4,417,322	4,417,322	2,630,111
<b>SP1.1: General Administration</b>	0	0	0	3,585,472	3,585,472	2,224,080
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,224,080	2,224,080	2,224,080
211 Child Education Grant (Foreign Mission)	0	0	0	2,180,080	2,180,080	2,180,080
21110 Established Post	0	0	0	2,139,296	2,139,296	2,139,296
21111 Non Established Post	0	0	0	18,984	18,984	18,984
21112 Child Education Grant (Foreign Mission)	0	0	0	21,800	21,800	21,800
212 Imputed Social Contributions [GFS]	0	0	0	44,000	44,000	44,000
21210 Gratuity	0	0	0	44,000	44,000	44,000
<b>22 Use of goods and services</b>	0	0	0	1,126,392	1,126,392	
221 Vehicle Registration	0	0	0	1,126,392	1,126,392	
22101 Value Books	0	0	0	349,152	349,152	
22102 Utilities	0	0	0	42,000	42,000	
22105 Vehicle Registration	0	0	0	507,000	507,000	
22106 Maintenance of Office Equipment	0	0	0	76,000	76,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,117	60,117	
22109 Special Services	0	0	0	77,123	77,123	
22113 Insurance Premium	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	235,000	235,000	
282 Dividend Paid By SOEs	0	0	0	235,000	235,000	
28210 Dividend Paid By SOEs	0	0	0	235,000	235,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	252,078	252,078	181,578
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,578	181,578	181,578
211 Child Education Grant (Foreign Mission)	0	0	0	181,578	181,578	181,578
21110 Established Post	0	0	0	181,578	181,578	181,578
<b>22 Use of goods and services</b>	0	0	0	50,500	50,500	
221 Vehicle Registration	0	0	0	50,500	50,500	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	9,300	9,300	
22108 Local Consultants Commission (Individuals)	0	0	0	20,200	20,200	
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31121 Transport equipment	0	0	0	20,000	20,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	258,420	258,420	65,871
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,871	65,871	65,871
211 Child Education Grant (Foreign Mission)	0	0	0	65,871	65,871	65,871
21110 Established Post	0	0	0	65,871	65,871	65,871
<b>22 Use of goods and services</b>	0	0	0	192,549	192,549	
221 Vehicle Registration	0	0	0	192,549	192,549	
22101 Value Books	0	0	0	3,500	3,500	
22105 Vehicle Registration	0	0	0	57,500	57,500	
22107 Training, Seminar and Conference Cost	0	0	0	131,549	131,549	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	101,200	101,200	
<b>22 Use of goods and services</b>	0	0	0	101,200	101,200	
221 Vehicle Registration	0	0	0	101,200	101,200	
22101 Value Books	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,200	13,200	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	220,152	220,152	158,581
<b>21 Compensation of employees [GFS]</b>	0	0	0	158,581	158,581	158,581
211 Child Education Grant (Foreign Mission)	0	0	0	158,581	158,581	158,581
21110 Established Post	0	0	0	158,581	158,581	158,581
<b>22 Use of goods and services</b>	0	0	0	51,571	51,571	
221 Vehicle Registration	0	0	0	51,571	51,571	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	41,571	41,571	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
<b>Social Services Delivery</b>	0	0	0	2,420,530	2,420,530	1,056,792
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	819,593	819,593	
<b>22 Use of goods and services</b>	0	0	0	56,700	56,700	
221 Vehicle Registration	0	0	0	56,700	56,700	
22101 Value Books	0	0	0	14,100	14,100	
22105 Vehicle Registration	0	0	0	6,300	6,300	
22107 Training, Seminar and Conference Cost	0	0	0	15,300	15,300	
22109 Special Services	0	0	0	21,000	21,000	
<b>28 Other expense</b>	0	0	0	117,800	117,800	
282 Dividend Paid By SOEs	0	0	0	117,800	117,800	
28210 Dividend Paid By SOEs	0	0	0	117,800	117,800	
<b>31 Non Financial Assets</b>	0	0	0	645,093	645,093	
311 WIP - Laboratories	0	0	0	645,093	645,093	
31111 Hostels	0	0	0	113,893	113,893	
31112 WIP - Laboratories	0	0	0	361,000	361,000	
31131 Fuel Tanks	0	0	0	170,200	170,200	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	128,520	128,520	
<b>22 Use of goods and services</b>	0	0	0	79,898	79,898	
221 Vehicle Registration	0	0	0	79,898	79,898	
22101 Value Books	0	0	0	40,667	40,667	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,500	22,500	
22109 Special Services	0	0	0	2,731	2,731	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	48,622	48,622	
311 WIP - Laboratories	0	0	0	48,622	48,622	
31111 Hostels	0	0	0	42,125	42,125	
31112 WIP - Laboratories	0	0	0	6,497	6,497	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	490,964	490,964	240,640
<b>21 Compensation of employees [GFS]</b>	0	0	0	240,640	240,640	240,640
211 Child Education Grant (Foreign Mission)	0	0	0	240,640	240,640	240,640
21110 Established Post	0	0	0	240,640	240,640	240,640
<b>22 Use of goods and services</b>	0	0	0	78,000	78,000	
221 Vehicle Registration	0	0	0	78,000	78,000	
22101 Value Books	0	0	0	2,950	2,950	
22102 Utilities	0	0	0	1,200	1,200	
22105 Vehicle Registration	0	0	0	36,440	36,440	
22106 Maintenance of Office Equipment	0	0	0	14,820	14,820	
22107 Training, Seminar and Conference Cost	0	0	0	22,590	22,590	
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	
271 Social Security Benefits in Cash	0	0	0	4,000	4,000	
27111 Social Security Benefits in Cash	0	0	0	4,000	4,000	
<b>28 Other expense</b>	0	0	0	168,325	168,325	
282 Dividend Paid By SOEs	0	0	0	168,325	168,325	
28210 Dividend Paid By SOEs	0	0	0	168,325	168,325	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	6,000	6,000	
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	
221 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	975,452	975,452	816,152
<b>21 Compensation of employees [GFS]</b>	0	0	0	816,152	816,152	816,152
211 Child Education Grant (Foreign Mission)	0	0	0	816,152	816,152	816,152
21110 Established Post	0	0	0	816,152	816,152	816,152
<b>22 Use of goods and services</b>	0	0	0	159,300	159,300	
221 Vehicle Registration	0	0	0	159,300	159,300	
22102 Utilities	0	0	0	100,000	100,000	
22103 General Cleaning	0	0	0	16,800	16,800	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,500	5,500	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,807,940	2,807,940	254,102
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	190,271	190,271	65,871
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,871	65,871	65,871
211 Child Education Grant (Foreign Mission)	0	0	0	65,871	65,871	65,871
21110 Established Post	0	0	0	65,871	65,871	65,871

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	57,900	57,900	
221 Vehicle Registration	0	0	0	57,900	57,900	
22101 Value Books	0	0	0	29,700	29,700	
22105 Vehicle Registration	0	0	0	1,200	1,200	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
<b>28 Other expense</b>	0	0	0	66,500	66,500	
282 Dividend Paid By SOEs	0	0	0	66,500	66,500	
28210 Dividend Paid By SOEs	0	0	0	66,500	66,500	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,617,668	2,617,668	188,231
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,231	188,231	188,231
211 Child Education Grant (Foreign Mission)	0	0	0	188,231	188,231	188,231
21110 Established Post	0	0	0	188,231	188,231	188,231
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22101 Value Books	0	0	0	3,500	3,500	
22105 Vehicle Registration	0	0	0	22,500	22,500	
<b>31 Non Financial Assets</b>	0	0	0	2,403,437	2,403,437	
311 WIP - Laboratories	0	0	0	2,403,437	2,403,437	
31111 Hostels	0	0	0	570,060	570,060	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	1,461,377	1,461,377	
31122 Sports Equipment	0	0	0	175,000	175,000	
31131 Fuel Tanks	0	0	0	97,000	97,000	
<b>Economic Development</b>	0	0	0	4,761,693	4,761,693	644,132
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	77,950	77,950	
<b>22 Use of goods and services</b>	0	0	0	58,950	58,950	
221 Vehicle Registration	0	0	0	58,950	58,950	
22101 Value Books	0	0	0	35,050	35,050	
22107 Training, Seminar and Conference Cost	0	0	0	23,900	23,900	
<b>31 Non Financial Assets</b>	0	0	0	19,000	19,000	
311 WIP - Laboratories	0	0	0	19,000	19,000	
31113 Perimeter Protection/ Fence	0	0	0	19,000	19,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	4,683,743	4,683,743	644,132
<b>21 Compensation of employees [GFS]</b>	0	0	0	644,132	644,132	644,132
211 Child Education Grant (Foreign Mission)	0	0	0	644,132	644,132	644,132
21110 Established Post	0	0	0	644,132	644,132	644,132
<b>22 Use of goods and services</b>	0	0	0	142,900	142,900	
221 Vehicle Registration	0	0	0	142,900	142,900	
22101 Value Books	0	0	0	6,100	6,100	
22102 Utilities	0	0	0	1,300	1,300	
22105 Vehicle Registration	0	0	0	35,300	35,300	
22107 Training, Seminar and Conference Cost	0	0	0	8,200	8,200	
22109 Special Services	0	0	0	92,000	92,000	

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<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>	0	0	0	3,896,711	3,896,711	
311 WIP - Laboratories	0	0	0	3,896,711	3,896,711	
31131 Fuel Tanks	0	0	0	3,896,711	3,896,711	
<b>Environmental and Sanitation Management</b>	0	0	0	433,782	433,782	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	27,000	27,000	
<b>22 Use of goods and services</b>	0	0	0	27,000	27,000	
221 Vehicle Registration	0	0	0	27,000	27,000	
22101 Value Books	0	0	0	6,200	6,200	
22105 Vehicle Registration	0	0	0	2,800	2,800	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	406,782	406,782	
<b>22 Use of goods and services</b>	0	0	0	406,782	406,782	
221 Vehicle Registration	0	0	0	406,782	406,782	
22101 Value Books	0	0	0	406,782	406,782	
<b>Grand Total</b>	0	0	0	14,841,267	14,841,267	4,585,137

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Zabzugu District - Zabzugu	4,500,353	2,119,373	616,154	7,235,879	84,784	166,216	39,000	290,000	0	0	738,353	6,377,710	7,116,063	14,841,267
Management and Administration	2,545,327	1,304,592	0	3,849,918	84,784	131,049	20,000	235,833	0	0	331,571	0	331,571	4,417,922
Central Administration	2,074,527	1,076,192	0	3,150,719	84,784	96,400	0	181,184	0	0	290,000	0	290,000	3,621,903
Administration (Assembly Office)	2,074,527	1,076,192	0	3,150,719	84,784	96,400	0	181,184	0	0	290,000	0	290,000	3,621,903
Finance	181,578	24,500	0	206,078	0	26,000	20,000	46,000	0	0	0	0	0	252,078
	181,578	24,500	0	206,078	0	26,000	20,000	46,000	0	0	0	0	0	252,078
Birth and Death	64,769	0	0	64,769	0	0	0	0	0	0	0	0	0	64,769
	64,769	0	0	64,769	0	0	0	0	0	0	0	0	0	64,769
Human Resource	158,581	19,200	0	177,781	0	800	0	800	0	0	41,571	0	41,571	220,152
	158,581	19,200	0	177,781	0	800	0	800	0	0	41,571	0	41,571	220,152
Human Resource	158,581	19,200	0	177,781	0	800	0	800	0	0	41,571	0	41,571	220,152
Statistics	65,871	184,700	0	250,571	0	7,849	0	7,849	0	0	0	0	0	258,420
	65,871	184,700	0	250,571	0	7,849	0	7,849	0	0	0	0	0	258,420
Statistics	65,871	184,700	0	250,571	0	7,849	0	7,849	0	0	0	0	0	258,420
Social Services Delivery	1,096,792	454,731	212,019	1,723,541	0	15,967	0	15,967	0	0	0	481,697	481,697	2,420,530
Education, Youth and Sports	0	170,700	169,893	340,593	0	3,800	0	3,800	0	0	0	475,200	475,200	819,593
Education	0	170,700	169,893	340,593	0	3,800	0	3,800	0	0	0	475,200	475,200	819,593
Health	816,152	229,031	42,125	1,087,308	0	10,167	0	10,167	0	0	0	6,497	6,497	1,103,972
Health	816,152	229,031	42,125	1,087,308	0	10,167	0	10,167	0	0	0	6,497	6,497	1,103,972
Environmental Health Unit	816,152	155,500	0	971,652	0	3,800	0	3,800	0	0	0	0	0	975,452
	816,152	155,500	0	971,652	0	3,800	0	3,800	0	0	0	0	0	975,452
Hospital services	0	73,531	42,125	115,656	0	6,367	0	6,367	0	0	0	6,497	6,497	128,520
	0	73,531	42,125	115,656	0	6,367	0	6,367	0	0	0	6,497	6,497	128,520
Social Welfare & Community Development	240,640	49,000	0	289,640	0	2,000	0	2,000	0	0	0	0	0	490,964
	240,640	49,000	0	289,640	0	2,000	0	2,000	0	0	0	0	0	490,964
Social Welfare	176,953	39,000	0	215,953	0	2,000	0	2,000	0	0	0	0	0	417,277
	176,953	39,000	0	215,953	0	2,000	0	2,000	0	0	0	0	0	417,277
Community Development	63,687	10,000	0	73,687	0	0	0	0	0	0	0	0	0	73,687
	63,687	10,000	0	73,687	0	0	0	0	0	0	0	0	0	73,687
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	254,102	145,000	404,135	803,238	0	5,400	0	5,400	0	0	0	1,999,302	1,999,302	2,807,940
Physical Planning	65,871	122,000	0	187,871	0	2,400	0	2,400	0	0	0	0	0	190,271
	65,871	122,000	0	187,871	0	2,400	0	2,400	0	0	0	0	0	190,271
Town and Country Planning	65,871	122,000	0	187,871	0	2,400	0	2,400	0	0	0	0	0	190,271
	65,871	122,000	0	187,871	0	2,400	0	2,400	0	0	0	0	0	190,271
Works	188,231	23,000	404,135	615,367	0	3,000	0	3,000	0	0	0	1,999,302	1,999,302	2,617,668
	188,231	23,000	404,135	615,367	0	3,000	0	3,000	0	0	0	1,999,302	1,999,302	2,617,668

SECTOR / MDA / MMDA	Central GOG and CF					FUNDS/OTHERS					Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA		Others	Development Partner Funds		
												Goods Service	Capex	Tot External	
Public Works	188,231	23,000	352,135	563,367	0	3,000	0	3,000	0	0	0	0	482,925	482,925	1,058,292
Water	0	0	52,000	52,000	0	0	0	0	0	0	0	0	45,000	45,000	97,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	1,461,377	1,461,377	1,461,377
Economic Development	644,132	191,050	0	835,182	0	10,800	19,000	29,800	0	0	0	0	3,896,711	3,896,711	4,761,693
Agriculture	644,132	134,500	0	778,632	0	8,400	0	8,400	0	0	0	0	3,896,711	3,896,711	4,683,743
	644,132	134,500	0	778,632	0	8,400	0	8,400	0	0	0	0	3,896,711	3,896,711	4,583,743
Trade, Industry and Tourism	0	56,550	0	56,550	0	2,400	19,000	21,400	0	0	0	0	0	0	77,950
Cottage Industry	0	56,550	0	56,550	0	2,400	19,000	21,400	0	0	0	0	0	0	77,950
Environmental and Sanitation Management	0	24,000	0	24,000	0	3,000	0	3,000	0	0	0	0	0	0	433,782
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406,782
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406,782
Disaster Prevention	0	24,000	0	24,000	0	3,000	0	3,000	0	0	0	0	0	0	27,000
	0	24,000	0	24,000	0	3,000	0	3,000	0	0	0	0	0	0	27,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,074,527
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Compensation of employees [GFS]</b>						<b>2,074,527</b>	
Objective	000000	Compensation of Employees					2,074,527
Program	91001	Management and Administration					2,074,527
Sub-Program	91001001	SP1.1: General Administration					2,074,527
Operation	000000		0.0	0.0	0.0	2,074,527	
Child Education Grant (Foreign Mission)						2,074,527	
2111001 Established Post						2,074,527	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					181,184
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						

**Compensation of employees [GFS] 84,784**

Objective	000000	Compensation of Employees						84,784
Program	91001	Management and Administration						84,784
Sub-Program	91001001	SP1.1: General Administration						84,784
Operation	000000		0.0	0.0	0.0			84,784

Child Education Grant (Foreign Mission)								40,784
2111102	Monthly Paid and Casual Labour							18,984
2111243	Transfer Grants							21,800
Imputed Social Contributions [GFS]								44,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							44,000

**Use of goods and services 93,400**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						93,400
Program	91001	Management and Administration						93,400
Sub-Program	91001001	SP1.1: General Administration						87,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			74,000

Vehicle Registration								74,000
2210103	Refreshment Items							1,000
2210113	Feeding Cost							5,000
2210201	Electricity charges							5,000
2210202	Water							1,000
2210203	Telecommunications							2,000
2210204	Postal Charges							1,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							15,000
2210509	Other Travel and Transportation							5,000
2210511	Local Travel Cost							10,000
2210513	Local Hotel Accommodation							2,000
2210606	Maintenance of General Equipment							10,000
2210623	Maintenance of Office Equipment							3,000
2210709	Seminars/Conferences/Workshops - Domestic							4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			4,700
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Vehicle Registration								4,700
2210101	Printed Material and Stationery							2,200
2210111	Other Office Materials and Consumables							2,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			2,500
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Vehicle Registration								2,500
2210102	Office Facilities, Supplies and Accessories							2,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			3,000
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Vehicle Registration								3,000
2210902	Official Celebrations							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
Vehicle Registration 2210901 Service of the State Protocol 3,000						
Sub-Program	91001004	SP1.4: Legislative Oversight				6,200
Operation	000000	910804 - Legislative enactment and oversight	1.0	1.0	1.0	6,200

Vehicle Registration 6,200 2210103 Refreshment Items 3,000 2210711 Public Education and Sensitization 3,200						
<b>Other expense</b>						<b>3,000</b>

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
Dividend Paid By SOEs 3,000 2821010 Contributions 3,000						

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				

<b>Other expense</b>							<b>100,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				100,000	
Program	91001	Management and Administration				100,000	
Sub-Program	91001001	SP1.1: General Administration				100,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000	

Dividend Paid By SOEs 100,000 2821009 Donations 100,000						
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	976,192
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>844,192</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					844,192
Program	91001	Management and Administration					844,192
Sub-Program	91001001	SP1.1: General Administration					749,192
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	533,117
Vehicle Registration							533,117
	2210103	Refreshment Items					49,000
	2210113	Feeding Cost					42,000
	2210201	Electricity charges					20,000
	2210202	Water					8,000
	2210203	Telecommunications					3,000
	2210204	Postal Charges					2,000
	2210502	Maintenance and Repairs - Official Vehicles					90,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210509	Other Travel and Transportation					25,000
	2210511	Local Travel Cost					45,000
	2210513	Local Hotel Accommodation					15,000
	2210606	Maintenance of General Equipment					55,000
	2210623	Maintenance of Office Equipment					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					56,117
	2211304	Insurance of Vehicles					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	27,644
Vehicle Registration							27,644
	2210101	Printed Material and Stationery					24,144
	2210111	Other Office Materials and Consumables					3,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	22,000
Vehicle Registration							22,000
	2210102	Office Facilities, Supplies and Accessories					22,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	15,000
Vehicle Registration							15,000
	2210902	Official Celebrations					15,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	18,000
Vehicle Registration							18,000
	2210901	Service of the State Protocol					18,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	133,431
Vehicle Registration							133,431
	2210108	Construction Material					95,308
	2210904	Substructure Allowances					38,123
Sub-Program	91001004	SP1.4: Legislative Oversight					95,000
Operation	000000	910804 - Legislative enactment and oversight				1.0 1.0 1.0	95,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Vehicle Registration										95,000
2210113	Feeding Cost									55,000
2210711	Public Education and Sensitization									10,000
2210803	Other Consultancy Expenses									30,000

<b>Other expense</b>										<b>132,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								132,000
Program	91001	Management and Administration								132,000
Sub-Program	91001001	SP1.1: General Administration								132,000
Operation	910803	910803 - Protocol services				1.0	1.0	1.0		120,000

Dividend Paid By SOEs										120,000
2821009	Donations									50,000
2821010	Contributions									70,000
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0		12,000

Dividend Paid By SOEs										12,000
2821010	Contributions									12,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	13521									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern								
Location Code	0809001	Zabzugu/Tatale - Zabzugu								

<b>Use of goods and services</b>										<b>290,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								290,000
Program	91001	Management and Administration								290,000
Sub-Program	91001001	SP1.1: General Administration								290,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		190,000

Vehicle Registration										190,000
2210502	Maintenance and Repairs - Official Vehicles									40,000
2210503	Fuel and Lubricants - Official Vehicles									120,000
2210511	Local Travel Cost									30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0		70,000

Vehicle Registration										70,000
2210101	Printed Material and Stationery									70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0		30,000

Vehicle Registration										30,000
2210102	Office Facilities, Supplies and Accessories									30,000

<b>Total Cost Centre</b>										<b>3,621,903</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 181,578
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Compensation of employees [GFS]	181,578
Objective	000000	Compensation of Employees		181,578
Program	91001	Management and Administration		181,578
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		181,578
Operation	000000		0.0 0.0 0.0	181,578

Child Education Grant (Foreign Mission)		181,578
2111001 Established Post		181,578

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 46,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

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

Vehicle Registration		26,000
2210122 Value Books		4,000
2210709 Seminars/Conferences/Workshops - Domestic		800
2210804 Contract appointments		20,200
2211101 Bank Charges		1,000

			Non Financial Assets	20,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

WIP - Laboratories		20,000
3112105 Motor Bike, bicycles etc		20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			24,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
<b>Use of goods and services</b>						<b>24,500</b>
Objective	330105	1.a mobilize res frm sev srce, inclu thru devt coop for GS to end pov				24,500
Program	91001	Management and Administration				24,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				24,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	24,500
Vehicle Registration						24,500
	2210101	Printed Material and Stationery				3,500
	2210102	Office Facilities, Supplies and Accessories				7,500
	2210709	Seminars/Conferences/Workshops - Domestic				8,500
	2211101	Bank Charges				5,000
<b>Total Cost Centre</b>						<b>252,078</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70912	Primary education	3,800
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

**Use of goods and services** 3,800

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	3,800
Program	91006	Social Services Delivery	3,800
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	3,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1,000

Vehicle Registration			1,000
2210902	Official Celebrations		1,000

Operation	910403	910403 - Development of youth, sports and culture	2,800
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Vehicle Registration			2,800
2210102	Office Facilities, Supplies and Accessories		1,200
2210103	Refreshment Items		800
2210511	Local Travel Cost		800

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70912	Primary education	153,193
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

**Other expense** 109,300

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	109,300
Program	91006	Social Services Delivery	109,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	109,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	109,300

Dividend Paid By SOEs			109,300
2821019	Scholarship and Bursaries		109,300

**Non Financial Assets** 43,893

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	43,893
Program	91006	Social Services Delivery	43,893
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	43,893
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	43,893

WIP - Laboratories			43,893
3111103	Bungalows/Flats		43,893

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				187,400
Function Code	70912	Primary education					
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>52,900</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					52,900
Program	91006	Social Services Delivery					52,900
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					52,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500
Vehicle Registration							2,500
2210102 Office Facilities, Supplies and Accessories							2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,400
Vehicle Registration							30,400
2210103 Refreshment Items							3,600
2210113 Feeding Cost							6,000
2210503 Fuel and Lubricants - Official Vehicles							3,500
2210511 Local Travel Cost							2,000
2210701 Training Materials							3,500
2210703 Examination Fees and Expenses							9,000
2210708 Refreshments							2,800
<b>Other expense</b>							<b>8,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,500
Program	91006	Social Services Delivery					8,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,500
Dividend Paid By SOEs							3,500
2821010 Contributions							3,500
<b>Non Financial Assets</b>							<b>126,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					126,000
Program	91006	Social Services Delivery					126,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					126,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		126,000
WIP - Laboratories							126,000
3111103 Bungalows/Flats							70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

3111256 WIP - School Buildings		56,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i> 475,200
Function Code	70912 Primary education	
Organisation	3420302002 Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0809001 Zabzugu/Tatale - Zabzugu	
<b>Non Financial Assets</b>		<b>475,200</b>
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	475,200
Program	91006 Social Services Delivery	475,200
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	475,200
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	475,200
WIP - Laboratories		475,200
3111256 WIP - School Buildings		305,000
3113108 Furniture and Fittings		170,200
<b>Total Cost Centre</b>		<b>819,593</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	816,152
Function Code	70740	Public health services		
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				<b>Compensation of employees [GFS]</b>	<b>816,152</b>
Objective	000000	Compensation of Employees			816,152
Program	91006	Social Services Delivery			816,152
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			816,152
Operation	000000		0.0 0.0 0.0		816,152

Child Education Grant (Foreign Mission)					816,152
2111001	Established Post				816,152

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

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

Vehicle Registration					3,800
2210301	Cleaning Materials				1,800
2210509	Other Travel and Transportation				800
2210511	Local Travel Cost				1,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>155,500</b>
Function Code	70740	Public health services					
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>						<b>155,500</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>155,500</b>
Program	91006	Social Services Delivery					<b>155,500</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>155,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>155,500</b>	
Vehicle Registration						<b>155,500</b>	
	2210205	Sanitation Charges				<b>100,000</b>	
	2210301	Cleaning Materials				<b>15,000</b>	
	2210509	Other Travel and Transportation				<b>15,000</b>	
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses				<b>20,000</b>	
	2210701	Training Materials				<b>3,500</b>	
	2210711	Public Education and Sensitization				<b>2,000</b>	
<b>Total Cost Centre</b>						<b>975,452</b>	

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

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

Vehicle Registration					6,367
2210103	Refreshment Items				1,600
2210108	Construction Material				4,767

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	42,125
Function Code	70731	General hospital services (IS)		
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Non Financial Assets	42,125	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			42,125	
Program	91006	Social Services Delivery			42,125	
Sub-Program	91006002	SP2.2 Public Health Services and Management			42,125	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	42,125

WIP - Laboratories					42,125
3111103	Bungalows/Flats				42,125

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			73,531
Function Code	70731	General hospital services (IS)				
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
<b>Use of goods and services</b>						<b>73,531</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				11,531
Program	91006	Social Services Delivery				11,531
Sub-Program	91006002	SP2.2 Public Health Services and Management				11,531
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	11,531
Vehicle Registration						11,531
2210103 Refreshment Items						3,800
2210104 Medical Supplies						2,500
2210711 Public Education and Sensitization						2,500
2210902 Official Celebrations						2,731
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.				57,000
Program	91006	Social Services Delivery				57,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				57,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	57,000
Vehicle Registration						57,000
2210103 Refreshment Items						10,000
2210108 Construction Material						14,000
2210113 Feeding Cost						4,000
2210503 Fuel and Lubricants - Official Vehicles						9,000
2210711 Public Education and Sensitization						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			6,497
Function Code	70731	General hospital services (IS)				
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
<b>Non Financial Assets</b>						<b>6,497</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				6,497
Program	91006	Social Services Delivery				6,497
Sub-Program	91006002	SP2.2 Public Health Services and Management				6,497
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,497
WIP - Laboratories						6,497
3111202 Clinics						6,497
<b>Total Cost Centre</b>						<b>128,520</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	669,132
Function Code	70421	Agriculture cs		
Organisation	342060001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Compensation of employees [GFS]</b>				<b>644,132</b>
Objective	000000	Compensation of Employees		644,132
Program	91008	Economic Development		644,132
Sub-Program	91008002	SP4.2 Agricultural Services and Management		644,132
Operation	000000		0.0 0.0 0.0	644,132
Child Education Grant (Foreign Mission)				644,132
2111001 Established Post				644,132
<b>Use of goods and services</b>				<b>25,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local Travel Cost				13,000
2210711 Public Education and Sensitization				2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,400
Function Code	70421	Agriculture cs				
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
<b>Use of goods and services</b>						<b>8,400</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				8,400
Program	91008	Economic Development				8,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management				8,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210103 Refreshment Items						800
2210711 Public Education and Sensitization						3,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210902 Official Celebrations						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,600
Vehicle Registration						1,600
2210511 Local Travel Cost						1,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	800
Vehicle Registration						800
2210711 Public Education and Sensitization						800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				109,500
Function Code	70421	Agriculture cs					
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture__Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>109,500</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					109,500
Program	91008	Economic Development					109,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					109,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,300	
Vehicle Registration							14,300
2210101 Printed Material and Stationery							1,600
2210103 Refreshment Items							3,700
2210201 Electricity charges							1,300
2210503 Fuel and Lubricants - Official Vehicles							3,500
2210511 Local Travel Cost							4,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210902 Official Celebrations							90,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,200	
Vehicle Registration							2,200
2210701 Training Materials							2,200
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,896,711
Function Code	70421	Agriculture cs					
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture__Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Non Financial Assets</b>							<b>3,896,711</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					3,896,711
Program	91008	Economic Development					3,896,711
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,896,711
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,896,711	
WIP - Laboratories							3,896,711
3113109 Irrigation Systems							3,896,711
<b>Total Cost Centre</b>							<b>4,683,743</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			80,871
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3420702001	Zabzugu District - Zabzugu Physical Planning Town and Country Planning Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
<b>Compensation of employees [GFS]</b>						<b>65,871</b>
Objective	000000	Compensation of Employees				65,871
Program	91007	Infrastructure Delivery and Management				65,871
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				65,871
Operation	000000		0.0	0.0	0.0	65,871
Child Education Grant (Foreign Mission)						65,871
2111001 Established Post						65,871
<b>Use of goods and services</b>						<b>8,500</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				8,500
Program	91007	Infrastructure Delivery and Management				8,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
Vehicle Registration						8,500
2210101 Printed Material and Stationery						8,500
<b>Other expense</b>						<b>6,500</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				6,500
Program	91007	Infrastructure Delivery and Management				6,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,500
Dividend Paid By SOEs						6,500
2821010 Contributions						6,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,400
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3420702001	Zabzugu District - Zabzugu_Physical Planning_Town and Country Planning_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>2,400</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					2,400
Program	91007	Infrastructure Delivery and Management					2,400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,400
Vehicle Registration							2,400
2210101 Printed Material and Stationery							1,200
2210511 Local Travel Cost							1,200
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				107,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3420702001	Zabzugu District - Zabzugu_Physical Planning_Town and Country Planning_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>47,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					47,000
Program	91007	Infrastructure Delivery and Management					47,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		47,000
Vehicle Registration							47,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210606 Maintenance of General Equipment							5,000
2210701 Training Materials							12,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>60,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
<b>Total Cost Centre</b>							<b>190,271</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	204,953
Function Code	71040	Family and children						
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
<b>Compensation of employees [GFS]</b>							<b>176,953</b>	
Objective	000000	Compensation of Employees						176,953
Program	91006	Social Services Delivery						176,953
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						176,953
Operation	000000		0.0	0.0	0.0		176,953	
Child Education Grant (Foreign Mission)							176,953	
2111001 Established Post							176,953	
<b>Use of goods and services</b>							<b>28,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						28,000
Program	91006	Social Services Delivery						28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,120
Vehicle Registration							20,120	
2210101 Printed Material and Stationery							1,600	
2210201 Electricity charges							1,200	
2210502 Maintenance and Repairs - Official Vehicles							2,500	
2210603 Repairs of Office Buildings							14,820	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	7,880
Vehicle Registration							7,880	
2210511 Local Travel Cost							3,940	
2210711 Public Education and Sensitization							3,940	

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

<b>Use of goods and services</b>				<b>2,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
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Program	91006	Social Services Delivery		2,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,350
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Vehicle Registration						1,350
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2210101	Printed Material and Stationery					1,350
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	650
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Vehicle Registration						650
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2210711	Public Education and Sensitization					650
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,000
Function Code	71040	Family and children		
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

<b>Use of goods and services</b>				<b>11,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,000
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Program	91006	Social Services Delivery		11,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		11,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000
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Vehicle Registration						3,000
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2210511	Local Travel Cost					3,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210711	Public Education and Sensitization					5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
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Vehicle Registration						3,000
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2210711	Public Education and Sensitization					3,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	199,325
Function Code	71040	Family and children						
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
<b>Use of goods and services</b>							<b>27,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						27,000
Program	91006	Social Services Delivery						27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						27,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	27,000
Vehicle Registration							27,000	
2210511 Local Travel Cost							17,000	
2210711 Public Education and Sensitization							10,000	
<b>Social benefits [GFS]</b>							<b>4,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	4,000
Social Security Benefits in Cash							4,000	
2711101 National Health Insurance Scheme							4,000	
<b>Other expense</b>							<b>168,325</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						168,325
Program	91006	Social Services Delivery						168,325
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						168,325
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	168,325
Dividend Paid By SOEs							168,325	
2821009 Donations							168,325	
<b>Total Cost Centre</b>							<b>417,277</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				63,687
Function Code	70620	Community Development					
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Compensation of employees [GFS]</b>							<b>63,687</b>
Objective	000000	Compensation of Employees					63,687
Program	91006	Social Services Delivery					63,687
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					63,687
Operation	000000		0.0	0.0	0.0	63,687	
Child Education Grant (Foreign Mission)							63,687
2111001 Established Post							63,687
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>73,687</b>

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				206,231
Function Code	70610	Housing development					
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Compensation of employees [GFS]</b>							<b>188,231</b>
Objective	000000	Compensation of Employees					188,231
Program	91007	Infrastructure Delivery and Management					188,231
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					188,231
Operation	000000		0.0	0.0	0.0	188,231	
Child Education Grant (Foreign Mission)							188,231
2111001 Established Post							188,231
<b>Use of goods and services</b>							<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000	
Vehicle Registration							9,000
2210101 Printed Material and Stationery							3,500
2210502 Maintenance and Repairs - Official Vehicles							2,873
2210509 Other Travel and Transportation							2,627
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,000	
Vehicle Registration							9,000
2210503 Fuel and Lubricants - Official Vehicles							9,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800	
Vehicle Registration							1,800
2210509 Other Travel and Transportation							1,800
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,200	
Vehicle Registration							1,200
2210503 Fuel and Lubricants - Official Vehicles							1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	42,135
Function Code	70610	Housing development		
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Non Financial Assets	42,135	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			42,135	
Program	91007	Infrastructure Delivery and Management			42,135	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			42,135	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	42,135
WIP - Laboratories					42,135	
3111153 WIP - Bungalows/Flat					42,135	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	315,000
Function Code	70610	Housing development		
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	5,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	

				Non Financial Assets	310,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			310,000	
Program	91007	Infrastructure Delivery and Management			310,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			310,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
WIP - Laboratories					310,000	
3111153 WIP - Bungalows/Flat					180,000	
3111255 WIP - Office Buildings					100,000	
3112214 Electrical Equipment					30,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			492,925
Function Code	70610	Housing development				
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
<b>Non Financial Assets</b>						<b>492,925</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				492,925
Program	91007	Infrastructure Delivery and Management				492,925
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				492,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	492,925
WIP - Laboratories						492,925
3111153 WIP - Bungalows/Flat						347,925
3112214 Electrical Equipment						145,000
<b>Total Cost Centre</b>						<b>1,059,292</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				52,000
Function Code	70630	Water supply					
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Non Financial Assets</b>							<b>52,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					52,000
Program	91007	Infrastructure Delivery and Management					52,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					52,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	52,000	
WIP - Laboratories							52,000
3113162 WIP - Water Systems							52,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
Function Code	70630	Water supply					
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Non Financial Assets</b>							<b>45,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000	
WIP - Laboratories							45,000
3113110 Water Systems							45,000
<b>Total Cost Centre</b>							<b>97,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>1,461,377</b>
Function Code	70451	Road transport						
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						
<b>Non Financial Assets</b>							<b>1,461,377</b>	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>1,461,377</b>
Program	91007	Infrastructure Delivery and Management						<b>1,461,377</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>1,461,377</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>1,461,377</b>
WIP - Laboratories							<b>1,461,377</b>	
3111308 Feeder Roads							<b>1,461,377</b>	
<b>Total Cost Centre</b>							<b>1,461,377</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,400
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				<b>Use of goods and services</b>	<b>2,400</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			2,400	
Program	91008	Economic Development			2,400	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,400	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,400

Vehicle Registration						2,400
2210701	Training Materials					2,400

				<b>Non Financial Assets</b>	<b>19,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				19,000
Program	91008	Economic Development				19,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				19,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	19,000

WIP - Laboratories						19,000
3111304	Markets					19,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	56,550
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				<b>Use of goods and services</b>	<b>56,550</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				56,550
Program	91008	Economic Development				56,550
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				56,550
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	56,550

Vehicle Registration						56,550
2210120	Purchase of Petty Tools/Implements					35,050
2210701	Training Materials					21,500

**Total Cost Centre** 77,950

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				64,769
Function Code	71090	Social protection n.e.c.					
Organisation	3421700001	Zabzugu District - Zabzugu_Birth and Death Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Compensation of employees [GFS]</b>							<b>64,769</b>
Objective	000000	Compensation of Employees					64,769
Program	91001	Management and Administration					64,769
Sub-Program	91001001	SP1.1: General Administration					64,769
Operation	000000		0.0	0.0	0.0		64,769
Child Education Grant (Foreign Mission)							64,769
2111001 Established Post							64,769
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
Function Code	71090	Social protection n.e.c.					
Organisation	3421700001	Zabzugu District - Zabzugu_Birth and Death Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210701 Training Materials							2,000
2210711 Public Education and Sensitization							4,000
<b>Total Cost Centre</b>							<b>70,769</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>166,581</b>	
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			<b>Compensation of employees [GFS]</b>		<b>158,581</b>
Objective	000000	Compensation of Employees			<b>158,581</b>
Program	91001	Management and Administration			<b>158,581</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>158,581</b>
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					<b>158,581</b>
2111001 Established Post					<b>158,581</b>

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			<b>8,000</b>
Program	91001	Management and Administration			<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>8,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					<b>8,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>8,000</b>

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

			<b>Use of goods and services</b>		<b>800</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			<b>800</b>
Program	91001	Management and Administration			<b>800</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>800</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					<b>800</b>
2210101 Printed Material and Stationery					<b>800</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		11,200
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			<b>Use of goods and services</b>		<b>1,200</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			1,200	
Program	91001	Management and Administration			1,200	
Sub-Program	91001005	SP1.5: Human Resource Management			1,200	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,200
Vehicle Registration					1,200	
2210101 Printed Material and Stationery					1,200	

			<b>Social benefits [GFS]</b>		<b>10,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001005	SP1.5: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Employer Social Benefits in Cash					10,000	
2731102 Staff Welfare Expenses					10,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		41,571
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			<b>Use of goods and services</b>		<b>41,571</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			41,571	
Program	91001	Management and Administration			41,571	
Sub-Program	91001005	SP1.5: Human Resource Management			41,571	
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	41,571
Vehicle Registration					41,571	
2210710 Staff Development					41,571	

<b>Total Cost Centre</b>			<b>220,152</b>	
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 73,371
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Compensation of employees [GFS]	65,871
Objective	000000	Compensation of Employees		65,871
Program	91001	Management and Administration		65,871
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		65,871
Operation	000000		0.0 0.0 0.0	65,871

Child Education Grant (Foreign Mission)				65,871
2111001	Established Post			65,871

			Use of goods and services	7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,500

Vehicle Registration				7,500
2210509	Other Travel and Transportation			7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 7,849
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Use of goods and services	7,849
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		7,849
Program	91001	Management and Administration		7,849
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,849
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	1,300

Vehicle Registration				1,300
2210101	Printed Material and Stationery			800
2210102	Office Facilities, Supplies and Accessories			500

Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	6,549
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Vehicle Registration				6,549
2210711	Public Education and Sensitization			6,549

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	177,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>							<b>177,200</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					177,200
Program	91001	Management and Administration					177,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					177,200
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	42,200
Vehicle Registration							42,200
2210101 Printed Material and Stationery							1,200
2210102 Office Facilities, Supplies and Accessories							1,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	135,000
Vehicle Registration							135,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							125,000
<b>Total Cost Centre</b>							<b>258,420</b>
<b>Total Vote</b>							<b>14,841,267</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Zabzugu District - Zabzugu	10,256,130	10,256,130	
1_No Poverty	347,825	347,825	
11_Sustainable Cities and Communities	1,585,777	1,585,777	
13_Climate Action	406,782	406,782	
16_Peace, Justice, and Strong Institutions	1,468,592	1,468,592	
17_Partnerships for the Goals	192,549	192,549	
2_Zero Hunger	4,102,978	4,102,978	
3_Good Health and Well-Being	65,153	65,153	
4_ Quality Education	819,593	819,593	
6_Clean Water and Sanitation	256,300	256,300	
8_ Decent Work and Economic Growth	61,571	61,571	
9_Industry, Innovation, and Infrastructure	949,011	949,011	
<b>Grand Total</b>	0	0	0
	10,256,130	10,256,130	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Zabzugu District - Zabzugu</b>	0	0	0	<b>10,135,930</b>	<b>10,135,930</b>	<b>0</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>8,929,677</b>	<b>8,929,677</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,212,687	1,212,687	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	102,344	102,344	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	415,282	415,282	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	54,500	54,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	131,000	131,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,552,487	5,552,487	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,461,377	1,461,377	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>58,950</b>	<b>58,950</b>	<b>0</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	58,950	58,950	0
<b>9103 - AGRICULTURE</b>	0	0	0	<b>7,600</b>	<b>7,600</b>	<b>0</b>
910301 - Extension Services	0	0	0	4,600	4,600	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	3,000	3,000	0
<b>9104 - EDUCATION</b>	0	0	0	<b>36,700</b>	<b>36,700</b>	<b>0</b>
910403 - Development of youth, sports and culture	0	0	0	36,700	36,700	0
<b>9105 - HEALTH</b>	0	0	0	<b>79,898</b>	<b>79,898</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	11,531	11,531	0
910502 - Clinical services	0	0	0	5,000	5,000	0
910503 - Public Health services	0	0	0	63,367	63,367	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>228,855</b>	<b>228,855</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	202,325	202,325	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,650	5,650	0
910603 - Community mobilization	0	0	0	10,000	10,000	0
910604 - Child right promotion and protection	0	0	0	10,880	10,880	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>18,500</b>	<b>18,500</b>	<b>0</b>
910701 - Disaster management	0	0	0	18,500	18,500	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	<b>389,431</b>	<b>389,431</b>	<b>0</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	241,000	241,000	0
910807 - Support to traditional authorities	0	0	0	15,000	15,000	0
910809 - Citizen participation in local governance	0	0	0	133,431	133,431	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,500</b>	<b>66,500</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	36,500	36,500	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	15,200	15,200	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>50,500</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	50,500	50,500	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,549</b>	<b>192,549</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	43,500	43,500	0
911702 - Coordination and Harmonization of data	0	0	0	149,049	149,049	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,571</b>	<b>61,571</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	0
911804 - Recruitment and career progression management	0	0	0	41,571	41,571	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,135,930</b>	<b>10,135,930</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	10,300,130	10,300,130	44,000
	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
	44,000	44,000	44,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,212,687</b>	<b>1,212,687</b>	
	62,620	62,620	
	87,350	87,350	
	109,300	109,300	
	763,417	763,417	
	190,000	190,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>102,344</b>	<b>102,344</b>	
	4,700	4,700	
	27,644	27,644	
	70,000	70,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>415,282</b>	<b>415,282</b>	
	2,000	2,000	
	6,500	6,500	
	406,782	406,782	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>54,500</b>	<b>54,500</b>	
	2,500	2,500	
	22,000	22,000	
	30,000	30,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>131,000</b>	<b>131,000</b>	
	6,000	6,000	
	125,000	125,000	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,571,487</b>	<b>5,571,487</b>	
	39,000	39,000	
	180,154	180,154	
	436,000	436,000	
	3,896,711	3,896,711	
	1,019,622	1,019,622	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,461,377</b>	<b>1,461,377</b>	
	1,461,377	1,461,377	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>58,950</b>	<b>58,950</b>	
	2,400	2,400	
	56,550	56,550	
<b>910301 - Extension Services</b>	<b>4,600</b>	<b>4,600</b>	
	1,600	1,600	
	3,000	3,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910304 - Agricultural Research and Demonstration Farms	3,000	3,000	
	800	800	
	2,200	2,200	
910403 - Development of youth, sports and culture	36,700	36,700	
	2,800	2,800	
	33,900	33,900	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	11,531	11,531	
	11,531	11,531	
910502 - Clinical services	5,000	5,000	
	5,000	5,000	
910503 - Public Health services	63,367	63,367	
	6,367	6,367	
	57,000	57,000	
910601 - Social intervention programmes	202,325	202,325	
	3,000	3,000	
	199,325	199,325	
910602 - Gender empowerment and mainstreaming	5,650	5,650	
	650	650	
	5,000	5,000	
910603 - Community mobilization	10,000	10,000	
	10,000	10,000	
910604 - Child right promotion and protection	10,880	10,880	
	7,880	7,880	
	3,000	3,000	
910701 - Disaster management	18,500	18,500	
	1,000	1,000	
	17,500	17,500	
910803 - Protocol services	241,000	241,000	
	3,000	3,000	
	100,000	100,000	
	138,000	138,000	
910804 - Legislative enactment and oversight	101,200	101,200	
	6,200	6,200	
	95,000	95,000	
910807 - Support to traditional authorities	15,000	15,000	
	3,000	3,000	
	12,000	12,000	
910809 - Citizen participation in local governance	133,431	133,431	
	133,431	133,431	



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Zabzuqu District - Zabzuqu</b>	<b>10,300,130</b>	<b>10,300,130</b>	<b>44,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,506,592</b>	<b>1,506,592</b>	<b>44,000</b>
	140,400	140,400	44,000
	100,000	100,000	
	976,192	976,192	
	290,000	290,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>324,620</b>	<b>324,620</b>	
	15,500	15,500	
	54,649	54,649	
	212,900	212,900	
	41,571	41,571	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>124,400</b>	<b>124,400</b>	
	15,000	15,000	
	2,400	2,400	
	107,000	107,000	
<b>70360 Public order and safety n.e.c</b>	<b>27,000</b>	<b>27,000</b>	
	3,000	3,000	
	24,000	24,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>77,950</b>	<b>77,950</b>	
	21,400	21,400	
	56,550	56,550	
<b>70421 Agriculture cs</b>	<b>4,039,611</b>	<b>4,039,611</b>	
	25,000	25,000	
	8,400	8,400	
	109,500	109,500	
	3,896,711	3,896,711	
<b>70451 Road transport</b>	<b>1,461,377</b>	<b>1,461,377</b>	
	1,461,377	1,461,377	
<b>70560 Environmental protection n.e.c</b>	<b>406,782</b>	<b>406,782</b>	
	406,782	406,782	
<b>70610 Housing development</b>	<b>871,060</b>	<b>871,060</b>	
	18,000	18,000	
	3,000	3,000	
	42,135	42,135	
	315,000	315,000	
	492,925	492,925	
<b>70620 Community Development</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			97,000	97,000	
				52,000	52,000	
				45,000	45,000	
70731	General hospital services (IS)			128,520	128,520	
				6,367	6,367	
				42,125	42,125	
				73,531	73,531	
				6,497	6,497	
70740	Public health services			159,300	159,300	
				3,800	3,800	
				155,500	155,500	
70912	Primary education			819,593	819,593	
				3,800	3,800	
				153,193	153,193	
				187,400	187,400	
				475,200	475,200	
71040	Family and children			240,325	240,325	
				28,000	28,000	
				2,000	2,000	
				11,000	11,000	
				199,325	199,325	
71090	Social protection n.e.c.			6,000	6,000	
				6,000	6,000	
<b>Grand Total</b>				<b>10,300,130</b>	<b>10,300,130</b>	<b>44,000</b>
		0	0	0		

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	10,300,130	10,300,130	44,000
<b>70111</b> Exec. & leg. Organs (cs)	1,506,592	1,506,592	44,000
<b>70112</b> Financial & fiscal affairs (CS)	324,620	324,620	
<b>70133</b> Overall planning & statistical services (CS)	124,400	124,400	
<b>70360</b> Public order and safety n.e.c	27,000	27,000	
<b>70411</b> General Commercial & economic affairs (CS)	77,950	77,950	
<b>70421</b> Agriculture cs	4,039,611	4,039,611	
<b>70451</b> Road transport	1,461,377	1,461,377	
<b>70560</b> Environmental protection n.e.c	406,782	406,782	
<b>70610</b> Housing development	871,060	871,060	
<b>70620</b> Community Development	10,000	10,000	
<b>70630</b> Water supply	97,000	97,000	
<b>70731</b> General hospital services (IS)	128,520	128,520	
<b>70740</b> Public health services	159,300	159,300	
<b>70912</b> Primary education	819,593	819,593	
<b>71040</b> Family and children	240,325	240,325	
<b>71090</b> Social protection n.e.c.	6,000	6,000	
<b>Grand Total</b>	0	0	0
	10,300,130	10,300,130	44,000