



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**ZABZUGU DISTRICT ASSEMBLY**

# ZABZUGU DISTRICT ASSEMBLY

## NORTHERN REGION

In case of reply the  
Number and date of this  
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Our Ref:

Your Ref.....



Office of the District Assembly  
P. O. Box ZB 1  
Zabzugu, Northern Region  
Ghana - West Africa

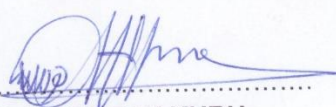
Date: 23<sup>rd</sup> October, 2025.

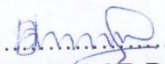
### APPROVAL STATEMENT

At the general assembly meeting of the Zabzugu District Assembly held on Thursday  
23<sup>rd</sup> October, 2025,

It was resolved that these estimates be approved for the 2026 fiscal Year

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 6,182,746.37	GH¢6,237,905.31	GH¢ 37,103,854.10
<b>Total Budget</b>	<b>GH¢ 49,524,505.78</b>	

  
MR. YUSSIF YAKUBU  
DIST. CO-ORD. DIRECTOR  
DIST. CO-ORD. DIRECTOR  
ZABZUGU DIST. ASSEM  
ZABZUGU

  
HON. PUNALAR DANIEL NPABU  
PRESIDING MEMBER

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

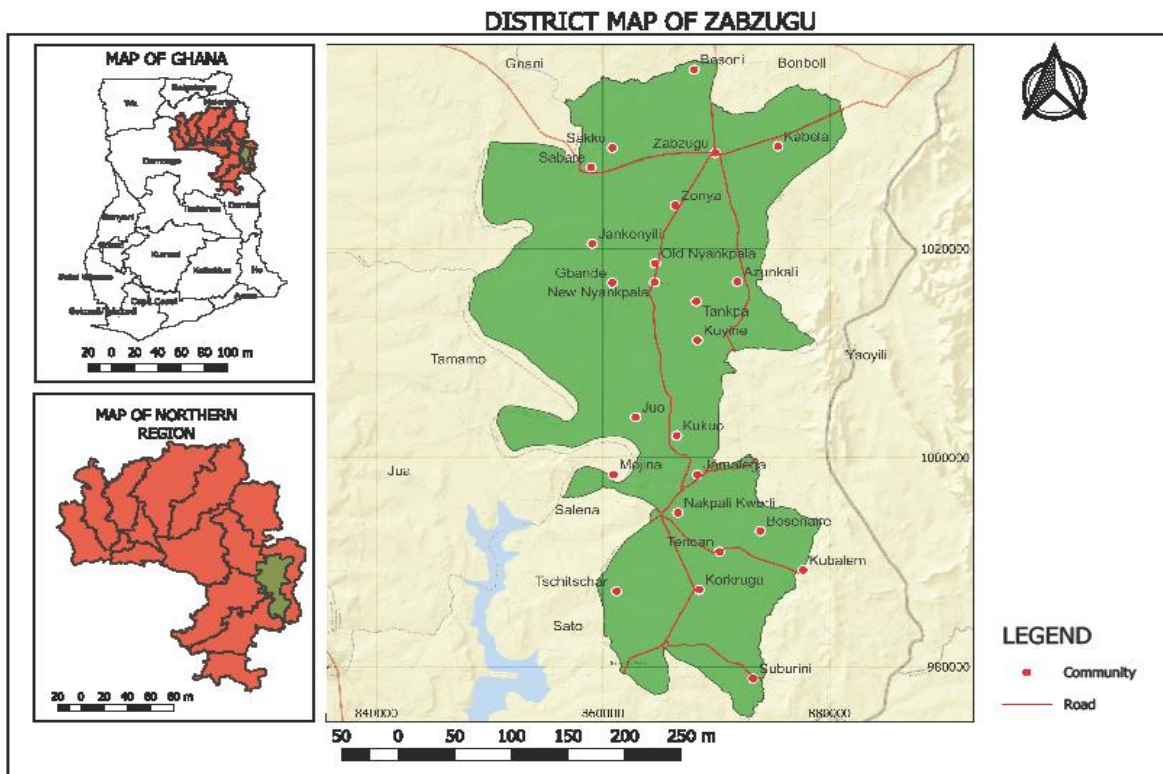
## Establishment of the District

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 In 2012 this LI was repealed when the district became one of the created districts due to the carving out of Tatale/Sanguli District.

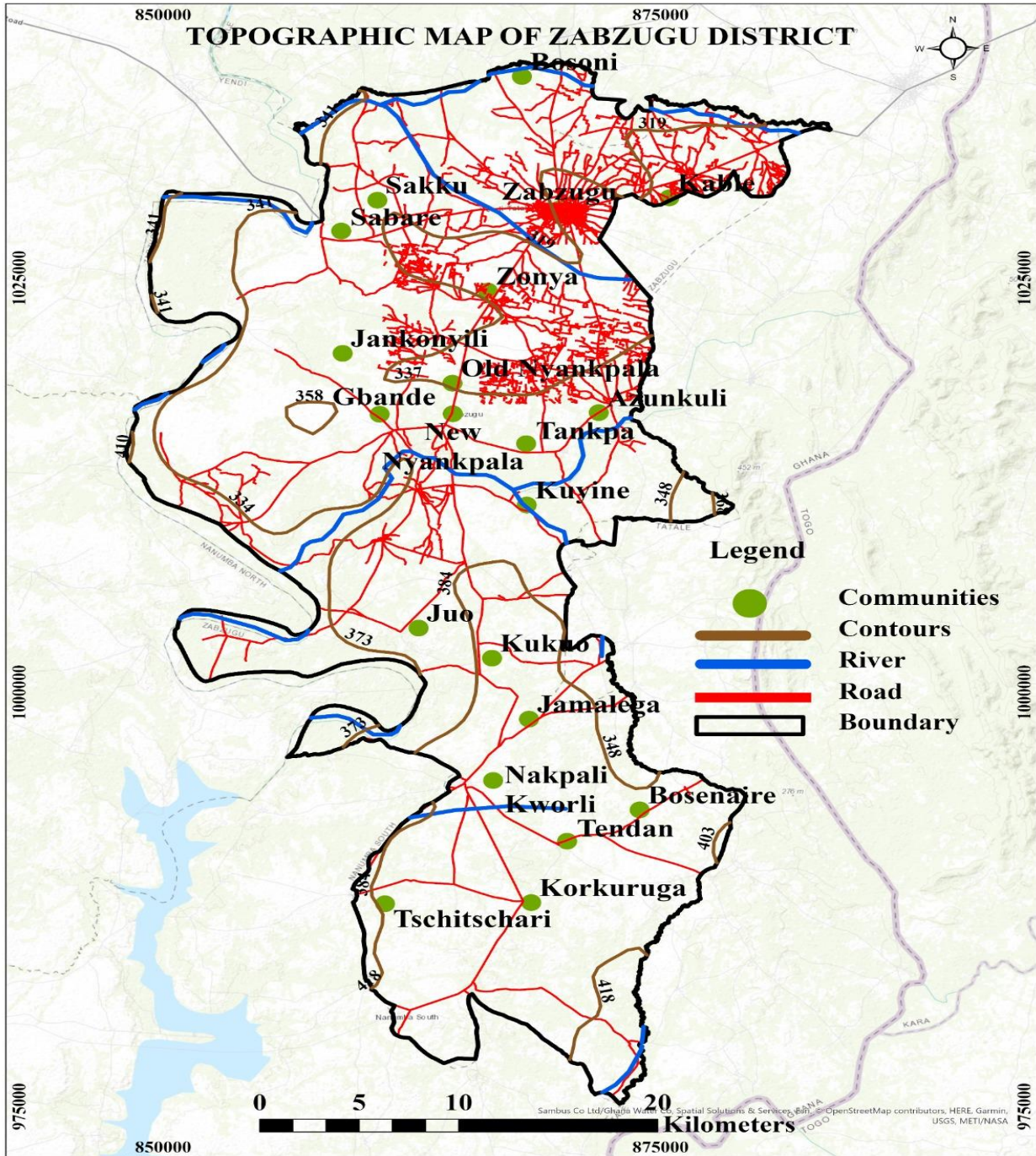
The Zabzugu District was established with the Legislative Instrument (L.I) 2138.

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.

## Location map of The Zabzugu District



# Topography of the Zabzugu District



## 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%. The district has a population density of 75.3 persons per km. sq.

## 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 80% of the total number of communities in the District is connected to the National grid. This is inadequate since 20% 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; Three health centres at Nakpali, Sabare, and Kukpaligu, Nine CHPS Centers at Woribogu, Kuntumbiyili, Gor-Tanei, Ojoja, Gor Kukani, Mognegu, Subruni, Kukokpang and Kpalgigbini, One School Health Facility at Zabzugu SHS, One clinics and One RCH.

- 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 66 Kindergartens, 66 Primary schools, 19 Junior High Schools, 1 Technical/Vocational School (TVET) and 1 Senior High School (SHS). These comprise of both public and private institutions. The Teacher-Pupil ratio is 1:87 for the kindergarten, 1:106 for the primary level and 1:20 for the Junior high school level.

- Market Centres

There are Six (6) weekly markets at Zabzugu, Nakpali, Kukpalgu, Worbogu, Gor-Tanei and Sabare with Zabzugu being the major marketing center. 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 Mognegu, 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

## Key Achievements in 2025

- ❖ Established five Cowpea and five maize demonstrations in five communities
- ❖ Embarked on sensitization and voluntary testing of HIV/AIDS in Six communities.
- ❖ Trained Women FBOs and selected women extension volunteers on how to apply Yara Fertilizer
- ❖ Completed the Rehabilitation of skill training center to Technical/ Vocational School at Zabzugu
- ❖ Desilted major drains in the district
- ❖ Evacuated Refuse dumps in the district
- ❖ Dislodged Public Latrines in the district
- ❖ Engaged stakeholders on the Fee-Fixing resolution
- ❖ Supported and Sensitized PWD's on their 3% share of the DACF
- ❖ Supported needy but brilliant students

## Revenue and Expenditure Performance

Among other functions of the Zabzugu District Assembly, promotion of local economic development is key. Financial constraints hinder the achievement of this core function. Revenue Improvement Action Plan (RIAP) was put in place to improve the internally generated revenue. The Internally Generated Revenue for the 2025 Fiscal Year was GHC 290,000.00. As at September 2025, the amount realized was GHC 161,550.00 representing 55.71% of the internally generated fund. This shows that extra efforts need to be put in place in other to achieve the annual target. Strategies included in the RIAP are updating revenue data, the operationalization of area councils, sensitization of rate payers regular reshuffle of revenue collectors etc. Table 1 and Table 2 show the Revenue trend from 2023 up to September 2025. 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 2023 up to September 2025 by economic classification and by all sources of funding.

### Revenue

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

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf. as at Sept.	% of Act. as at Sept.
Property Rate	15,000.00	4,300.00	15,000.00	11,200.00	15,000.00	1,350.00	9.00	0.84
Basic Rates	500.00	-	500.00	120.00	500.00	60.00	12.00	0.04
Cattle Rate	3,500.00	2,082.00	3,500.00	3,100.00	3,500.00	2,600.00	74.29	1.61
Fees	103,500.00	142,996.97	117,300.00	109,312.97	120,300.00	118,213.00	98.27	73.17
Fines	16,000.00	20,387.00	20,000.00	3,250.00	17,000.00	-	0.00	0.00
Licenses	40,500.00	60,514.00	40,500.00	36,859.46	40,500.00	15,412.00	38.05	9.54
Land	39,000.00	24,050.00	39,000.00	35,944.29	39,000.00	10,515.00	26.96	6.51
Rent	11,000.00	14,619.00	13,200.00	12,768.00	13,200.00	5,100.00	38.64	3.16

Investment	21,000.00	16,598.60	21,000.00	33,996.29	21,000.00	-	0.00	0.00
Sub-Total	250,000.00	285,547.57	270,000.00	246,551.01	270,000.00	153,250.00	56.76	94.86
Royalties	20,000.00	-	20,000.00	10,220.00	20,000.00	8,300.00	41.50	5.14
TOTAL	270,000.00	285,547.57	290,000.00	256,771.01	290,000.00	161,550.00	55.71	100.00

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% per. as at Sep.
<b>I G F</b>	270,000.00	285,547.57	290,000.00	256,771.01	290,000.00	161,550.00	<b>55.71</b>
<b>Compensation Transfer</b>	1,949,357.91	3,769,559.54	2,813,124.88	4,691,872.43	4,500,353.51	2,818,006.50	<b>62.62</b>
<b>Goods and Services Transfer</b>	56,000.00	48,138.48	93,500.00	48,138.48	105,500.00	57,200.00	<b>54.22</b>
<b>Assets Transfer</b>	-	-	-	-	-	-	-
<b>DACF-Assembly</b>	2,452,299.39	1,076,246.32	1,316,075.00	1,694,883.22	1,960,778.96	6,450,333.02	<b>32.90</b>
<b>DACF-MP</b>	424,649.27	679,677.72	674,784.90	649,214.41	985,315.88	810,723.58	<b>82.28</b>
<b>DACF-PWD</b>	212,324.63	188,666.78	412,324.63	388,967.52	412,324.63	370,201.99	<b>89.78</b>
<b>DACF M-SHARP</b>	21,232.46	10,646.45	21,232.46	4,298.58	98,531.59	11,665.94	<b>11.84</b>
<b>DACF-RFG</b>	852,224.51	-	492,090.05	1,013,125.00	1,061,192.98	-	-
<b>MAG</b>	59,098.63	59,098.63	-	-	-	-	-

<b>Other Transfers (GPSNP)</b>	1,558,111.78	50,000.00	2,842,087.45	143,025.82	6,054,869.91	-	-
<b>Other Transfers (JICA)</b>	443,465.00	-	81,000.00	59,098.63	-	-	-
<b>Total</b>	<b>8,298,763.58</b>	<b>6,167,581.49</b>	<b>9,036,219.37</b>	<b>8,949,395.10</b>	<b>33,115,874.46</b>	<b>10,679,681.03</b>	<b>32.25</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% Perf. as at Sep.
Compensation	2,022,790.83	3,773,919.54	2,930,557.88	4,705,632.43	4,500,353.51	2,828,326.50	<b>62.85</b>
Goods and Services	2,950,491.75	1,986,002.16	2,570,859.09	3,020,820.68	16,472,368.58	1,513,428.89	<b>9.19</b>
Assets	3,325,481.00	587,738.20	3,534,802.40	1,650,899.44	12,143,152.37	252,628.69	<b>2.08</b>
<b>Total</b>	<b>8,298,763.58</b>	<b>6,347,659.90</b>	<b>9,036,219.37</b>	<b>9,377,352.55</b>	<b>33,115,874.46</b>	<b>4,594,384.08</b>	<b>13.87</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 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Access to health care delivery	Enhanced access to Functional CHPS	Proportion of the population having access to CHPS Compound	75,170	60,266	75,170	60,266	75,170	60,266	75,170	75,170	75,170	75,170
Access to quality social protection	Enhanced Social protection in the District	% reduction in social vises in the District	80%	70%	80%	76%	92%	78%	94%	96%	98%	100%

Access to Improved Sanitation	Increased in Institutional Latrines	% of Population having access to institutional Latrines	70%	65%	70%	65%	70%	65%	72%	74%	76%	78%
	Improved access to Household Latrines	% of Population with Household Latrines	42%	34%	46%	35%	50%	37%	54%	58%	62%	66%
Access to portable Water	Increased access to save drinking water	% of population with access to save drinking water	60%	52%	60%	55%	60%	57%	65%	70%	75%	80%
Increased Enrolment Rate in Basic Schools	the ratio of children of the official school age enrolled in Basic School	% of children enrolled in KG	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of children enrolled in Prim.	100%	90%	100%	92%	100%	94%	100%	100%	100%	100%
		% of children enrolled in JHS	50%	29%	50%	38%	50%	42%	60%	70%	80%	90%
Increased student population overtime	Reduced student dropout rate Reduced student dropout rate	Rate of drop out from KG	0%	2%	0%	1%	0%	1%	0%	0%	0%	0%
		Rate of drop out from Pri.	0%	3%	0%	3%	0%	2%	0%	0%	0%	0%
		Rate of drop out from JHS	0%	12%	0%	11%	0%	9%	0%	0%	0%	0%
	Increased student	Rate of graduat	100%	98%	100%	99%	100%	99%	100%	100%	100%	100%

	graduation rate	ion from KG										
		Rate of graduation from Pri.	100%	97%	100%	97%	100%	98%	100%	100%	100%	100%
		Rate of graduation from JHS	100%	88%	100%	89%	100%	91%	100%	100%	100%	100%
Access to Improved Educational Infrastructure	Proportion of schools with adequate infrastructure	% of KG with adequate infrastructure	100%	5%	100%	5%	100%	5%	100%	100%	100%	100%
		% of Pri. with adequate infrastructure	100%	20%	100%	20%	100%	20%	100%	100%	100%	100%
		% of JHS with adequate infrastructure	100%	80%	100%	80%	100%	80%	100%	100%	100%	100%
Access to quality education	Improved total number of pupil to teacher	Pupil to teacher ratio in KG	40:1	40:1	40:1	40:1	40:1	87:1	40:1	40:1	40:1	40:1
		Pupil to teacher ratio in Pri.	30:1	112:1	30:1	112:1	30:1	106:1	30:1	30:1	30:1	30:1
		Pupil to teacher ratio in JHS	20:1	22:1	20:1	22:1	20:1	20:1	15:1	15:1	15:1	15:1
	Increased BECE pass rate	Pass rate of BECE	80%	60%	80%	40%	90%	-	100%	100%	100%	100%

## 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 2026 fiscal year.

REVENUE ITEM	OBJECTIVE	S/ N	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	EXPECTED COST (GHC)	RESPONSIBILITY
Rates	To be able to raise GH¢3,500.00 from Cattle Rates	i.	Update data on all cattle owners/ kraals in the District by Dec, 2024.	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	1,300.00	Revenue Supt, Area Councils, Task force
	To be able to raise GH¢15,000.00 from Property Rates	ii	Embark on the identification of major properties in the District	major properties in the District identified	Percentage of properties identified	Through Public Sensitizations	6,500.00	GRA/DC D/DFO/ DBA
Lands and Royalties	To be able to raise GH¢63,000.00 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¢25,300.00 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¢ 153,000.00 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¢ 10,000.00 From Fines	i	Prosecute defaulters for non-compliance to Revenue bye-laws	Revenue from market fines maximized.	No. of defaulters prosecuted	Use of a mobile revenue taskforce	3,000.00	DBA/DIA/DFO/F&A
<b>TOTAL</b>	<b>290,000.00</b>						<b>27,600,00</b>	

# 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-Three (59) 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 6,920,575.30 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 (54).

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			
		2024	2025 as at September	2026	2027	2028	2029
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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Publication, campaigns and programmes	Rehabilitation of Assembly office Block
Servicing of Administrative and Technical Meetings	
Preparation of Procurement plans and tender documents	
Internal management of the organization	
Procurement of office supplies and consumables	
National celebration	
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			
		2024	2025 as at September	2026	2027	2028	2029
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	-10.8%	-37.8%	5%	5%	5%	5%

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

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space band 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual Appraisal of staff	Number of staff Appraised	82	78	89	89	89	89
Built Capacity of Staff	No. of Local Training programmes organized	2	1	4	4	4	4
Monthly validation of Staff	No. of monthly validations conducted	12	9	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, 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.

Twelve Officers are responsible for delivering the sub-programme, comprising of Five (5) 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			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	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	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	0	0	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
Support to Sub-Structure	
Enactment and Gazetting of Fee-Fixing and By-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			
		2024	2025 as at September	2026	2027	2028	2029
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	700	0	500	500	500	500

	Number of school building constructed	1	0	2	2	2	2
Improved knowledge in Science and Maths and ICT in Basic and JHS	No. of participants in STMIE clinics	30	0	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	Construction of 1 No. 2 unit KG Block with office and store at Unabugindo
Support for the payment of needy but brilliant students	Construction of 1No.6-Unit Classroom block with 4 Seater KVIP Toilets at Vokpia Primary School
Support for STMIE, Sports, Recreation and Cultural activities	Construction of 1no. 3- unit classroom block and 4-seater KVIP Toilet at Kukokpang No.2 Primary
Provide for Independence Day Celebration	Construction of 1no. 3- unit classroom block and 4-seater KVIP Toilet at Nagbanba Primary
Organize district SPAM	Rehabilitation and furnishing 1 No. 6-unit classroom block at Sabare No.2
Support to DEOC activities	Procurement of Assorted furniture for selected Basic Schools
Expansion of reading program and "Say No to Drugs" to selected Schools and communities	Reroofing of 5 No. 3-Unit classroom blocks at Kukpalgu (2), Tuvugu, Tasundo and Friends of the Earth.
Facilitate the expansion and monitoring of Ghana School Feeding programme (GSFP)	Completion and furnishing of 1 No. 3 Unit classroom at Vokpia J H S
Support the supervision of BECE and WASSCE Examinations	Completion of 1 No. Teachers Accommodation at Kuntumbiyili
Support the organisation of common Mock and Extra classes for BECE Candidates in the District	Completion of 1 No. Teachers Accommodation at Sabare

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The challenges facing the sub programme include:

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to quality health facilities improved	No. of CHPS Constructed	0	0	2	2	2	2

	No. of functional CHIPS	9	10	11	12	13	14
Access to primary Health care increase	% increase in OPD attendance	6%	4%	10%	10%	10%	10%
Adolescent health issues improved	No. of adolescents sensitized	120	80	180	200	200	200
Family planning awareness enhanced	No. of people sensitized	210	180	300	350	380	390
Mother to child transmission of HIV/AIDS	No. of pregnant women sensitized	820	870	1,500	1,500	1,500	1,500

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support for the creation of additional 10 outreach points to facilitate health delivery	Rehabilitation of RCH and other Health facilities
Support the establishment of urban CHPs in Zabzugu town	Construction of Urban CHPs at Lahanjeli - Zabzugu
Sensitize 10 communities on child care reforms	Completion of 1 No. Health Center at Nakpali
Support for National immunization activities	Completion of 1 No. CHPS Compound at Kukukpang
Hold District Public Health Emergency Management Committee meeting (quarterly)	Construction and furnishing of 3-No.CHPS Compund at Laabgani, Korkurgu and
Support to Promote and control Micro Nutrient deficiency	
Critical support to persons living with HIV (PLHIV) and arphans and vulnerable children (OVCs) in critical needs	
HIV/AIDS sensitization workshop for decentralised departments in mainstreaming HIV/AIDs 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 main stream 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 Five (5) Social welfare with one (2) staff and Community Development with Two (3) 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	170	250	300	320	350	380
Vulnerable person in the District supported	Number of person supported	350	1080	2600	2600	2600	2600
Gender Mainstreaming	Number of training on gender issues	1	0	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	4	3	4	4	4	4

#### 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			
		2024	2025 as at September	2026	2027	2028	2029
Undertake quarterly community sensitization and registration of births and deaths	No. of communities sensitised	0	0	2	4	6	8
	No. of sensitization programmes held	0	0	4	4	4	4
Organize training for Community volunteers to support births and deaths registration	No. of trainings held	0	0	2	4	4	4
	No. of volunteers trained	0	0	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	

## **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 Sixteen (16) 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			
		2024	2025 as at September	2026	2027	2028	2029
Cleaned markets and other public places	No. of Cleaning exercises carried out with reports	12	9	12	12	12	12
Disinfected markets and other public places	No. of Markets and Public places Disinfected	6	2	10	10	10	10
Food vendors Screened	Number of people screened and its reports	20	42	100	200	200	200
	No. of Food Vendor Certificate Issued	6	31	50	100	150	200
Monitored VSLA's and ODF Communities	No. of VSLA's and ODF Communities Monitored	20	28	80	80	80	80
Improved environmental sanitation	% of population with improved sanitation (household latrines)	35%	37%	54%	58%	62%	66%
Dislodged of Public Toilet and Official Residence	No. of Public Toilet and Official Residence Dislodged	2	3	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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Desilting of major drains district - wide	Rehabilitation of slaughter house at Zabzugu
Conduct sensitization on food safety, hygiene and liquid waste management	Rehabilitation of Meat shop at Zabzugu
Evacuation of refuse dams and maintenance of final dumping site	Maintenance of public urinals and toilets Zabzugu and Nakpali Markets
Organisation of National Sanitation Day	Procurement of 10 No. refuse containers
Carry out District wide Fumigation exercise	
Regular dislodging of all institution and public toilets	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The physical planning is responsible for:

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

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

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

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

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

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

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

The organizational units involved in this sub-programme are the Town and Country planning unit of Physical and Spatial Planning department with a total of one (1) staff from the regional head office 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			
		2024	2025 as at September	2026	2027	2028	2029
Updated District Map/Website	District Map and Website Updated	1	0	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	12	4	20	20	20	20
Streets addressed and properties numbered	No. of streets sign post mounted	0	0	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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			
		2024	2025 as at September	2026	2027	2028	2029
Maintained feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	17km	7km	23km	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	No. of communities connected to the national Grid	3	13	4	4	4	4
	Number of boreholes drilled mechanized	6	10	10	10	10	10
	% of population with access to portable water	55%	57%	65%	70%	75%	80%

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

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

Standardized Operations	Standardized Projects
Monitoring and Supervision of development projects	Drilling and Construction of 20 No. Mechanized boreholes
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Rehabilitation of Existing Boreholes
	Const. of a Bridge at Chakpuligu Baaduli – Zabzugu
	Rehabilitation of Jangbudo to Washeini -Zawea Feeder Road (5km)
	Rehabilitation of Gor-kukani to Natindo Feeder Road (5.0km)
	Const. of a Bridge at Chakpuligu Baaduli – Zabzugu
	Rehabilitation of Nakpali Police post
	Completion of 1 No. VIP Lodge at Zabzugu

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The Trade, Industry and Tourism sub programme seeks to:

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

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote agro-processing and storage.

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

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

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

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

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

### Budget Sub-Programme Objective

- ❖ 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 Three (3). 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building for SMEs	Number of SMEs trained	15	18	25	30	35	35
Women equipped with employable skills	Number of women trained	50	32	55	60	65	65

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

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

Standardized Operations	Standardized Projects
Organise marketing training for 25 SMEs	Construction of Market Stores and Sheds at Kukpalgu
Organise two-day training on Local Economic Development (LED) for Area Councillors	Design and Construction of 24-Hour Economy Model Markets
Train 25 welders and black smiths in occupational safety, health and environmental management	Renovation of Market Stores Sheds at Zabzugu
Zabzugu Local Economic Product Creation (Fish Production, Vegetable Product, Soy Processing)	
Organise Vocational and Technical skills Training Batik, Baking and Confessionary for 25 SMEs	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

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

- Inadequate funding.

**Table 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			
		2024	2025 as at September	2026	2027	2028	2029
National farmers day held	Number of farmers awarded trained	13	0	20	20	20	20
Increased access to relevant technologies	Number of AEAs trained on new technologies	15 AEAs	15 AEAs	20 AEAs	20 AEAs	25 AEAs	25 AEAs
	Number of FBOs & CBOs trained on new technologies	75FBO/CBO	75FBO/CBO	80FBO/CBO	80FBO/CBO	85FBO/CBO	85FBO/CBO
Field training and demonstrations held	Number of farmers trained.	2,500	3,050	3,800	4,000	4,200	4,200

## Budget Sub-Programme Standardized Operations and Projects

**Table 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
Carry out Surveillance and Control of Livestock Diseases	Rehabilitation of 3No. Small Earth Dam at Kpalgigbini, Nogmado and Kuntumbiyili
Train 100 Farmers on Vegetable Production	
Train 100 Food vendors on Food Safety and Hygiene	
Train 45 Farmers on Soil and Water Management	
Organize Monthly Farmer Radio Programme	
Conduct Home & Farm Visits (AEA's)	

## 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			
		2024	2025 as at September	2026	2027	2028	2029
Manage and minimize disaster improve annually	Number of public education conducted (NADMO)	2	0	4	4	4	4
	Number of communities sensitized on bush fire and floods	25	2	20	25	25	25
Support victims of disaster	Number of victims supplied with relief items	52	32	3,000	3,000	3,000	3,000
Train and Equipped Fire volunteers	No. of Trainings Organized	2	0	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 Rain Storm	
Sensitise Disaster prone Communities Fire, Rain storm and other disasters	
Develop Disaster preparedness Plan	
Form and train Disaster Volunteer Groups	
Organise training and equipped fire volunteers	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- ❖ To Improve, Maintain and Protect the Natural Environment and its Resources
- ❖ To Combat deforestation, desertification and soil erosion

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			
		2024	2025 as at September	2026	2027	2028	2029

Budget Sub-Programme Standardized Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

FEDU 2025

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

## Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: ZABZUGU DISTRICT												
Funding Source: MP-CF												
Approved Budget: 20,153.10												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
1		Construction of Ghana Immigration Service Post	Nash Gunu Co. LTD., Tamale	98%	104,114.00	98,433.30	0.00	5,680.70	0.00	0.00	0.00	
2		Construction of Nurses Accommodation	NASH GUNU CO. LTD., TAMALE	85%	72,726.00	65,673.00	0.00	7,053.00	0.00	0.00	0.00	
3		Construction of Teachers Accommodation	BATU UNIQUE LTD., ACCRA.	85%	74,194.00	66,774.60	0.00	7,419.40	0.00	0.00	0.00	

MMDA: ZABZUGU DISTRICT											
Funding Source: GPSNP											
Approved Budget: 7,282,842.94											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Rehabilitation of 1 No. Small Earth Dam	Zabzugu District Assembly_ZDA	70 %	641,987.83	65,673.00	0.00	571,987.83	0.00	0.00	0.00
2		Rehabilitation of Small Earth Dam	Zabzugu District Assembly_ZDA	70 %	1,946,866.02	66,774.60	0.00	1,946,866.02	0.00	0.00	0.00
3		Construction of Small Earth Damm	Zabzugu District Assembly_ZDA	20 %	3,302,612.35	70,000.00	83,194.26	3,302,612.35	0.00	0.00	0.00
4		Rehabilitation of Jangbud o to Washeini - Zaweia Feeder Road (5km)	Zabzugu District Assembly_ZDA	35 %	952,034.79	0.00	278,380.64	952,034.79	0.00	0.00	0.00
5		Rehabilitation of Gor-kukani to Natindo Feeder Road (5.0km)	Zabzugu District Assembly_ZDA	40 %	509,341.95	0.00	0.00	509,341.95	0.00	0.00	0.00

MMDA: ZABZUGU DISTRICT											
Funding Source: DACF											
Approved Budget: 3,857,537.40											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction and furnishing CHPS Compound and 2-Seater KVIP Toilet at Nbebudo	May-Alab Ventures Ltd., Box 134, Tamale	12%	559,910.50	83,986.58	0.00	475,923.42	0.00	0.00	0.00
2		Construction and furnishing CHPS Compound and 2-Seater KVIP Toilet at Poagmado	Mutawakil Thress Enterprise, Box 27, Zabzugu	8%	559,972.00	83,995.80	0.00	559,910.00	0.00	0.00	0.00
3		Construction and Furnishing of Maternity Block at Gor-Tanie	Tasba Enterprise, Box, 28, Tamale	15%	850,571.00	127,585.78	0.00	722,986.10	0.00	0.00	0.00
4		Construction and furnishing 1 No. 6-unit classroom block and 4-Seater KVIP Toilet at Omoaldo	Dinanni Royal Ventures, Box, 28 Tamale	2%	1,050,521.20	157,578.18	0.00	892,943.02	0.00	0.00	0.00
5		Construction of 3-Unit Classroom Block & 4-Seater	Deesini Enterprise,	5%	519,956.22	77,993.43	0.00	441,962.79	0.00	0.00	0.00

		KVIP Toilet at Woriborgu	Box 1, Zabzugu.								
6		Drilling & Construction of Solar Limited Mechanised Boreholes	Perfect Earth Ltd. Box, Accra.	60 %	774,919.50	116,237.93	0.00	658,681.57	0.00	0.00	0.00
7		Rehabilitation of DCE's Bungalow at Zabzugu	Nakpali Joadoo Enterprise, Box 90, Yendi.	85 %	179,673.00	74,542.00	0.00	105,130.50	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – New Projects (GHS 27,790,750.97)					
MMDA: ZABZUGU DISTRICT					
#	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	Administration Block	Rehabilitation & Furnishing of District Assembly Office block	DACF	857,294.40	None
2	Procurement of Motor Bikes	Procurement of 1 No. Motor Bikes for Revenue Collectors	I G F	20,000.00	None
3	Construction of KG Block	Construction of 1 No. 2 unit KG Block with office and store at Unabugindo	DACF	420,000.00	None
4	Construction of Classroom block	Construction of 1No.6-Unit Classroom block with 4 Seater KVIP Toilets at Vokpia Primary School	DACF	1,050,521.20	None
5	Construction of Classroom block	Construction of 1no. 3- unit classroom block and 4-seater KVIP Toilet at Kukokpang No.2 Primary	DACF	519,956.22	None
6	Construction of Classroom block	Construction of 1no. 3- unit classroom block and 4-seater KVIP Toilet at Nagbanba Primary	DACF	519,956.22	None

7	Rehabilitation Classroom block	of	Rehabilitation and furnishing 1 No. 6-unit classroom block at Sabare No.2	MPCF	1,000,000.00	None
8	Procurement Assorted furniture	of	Procurement of Assorted furniture for selected Basic Schools	MPCF	200,000.00	None
9	Procurement Assorted furniture	of	Procurement of Assorted furniture for selected Basic Schools	DACF	2,386,649.95	None
10	Rehabilitation Classroom block	of	Reroofing of 5 No. 3-Unit classroom blocks at Kukpalgu (2), Tuvugu, Tasundo and Friends of the Earth.	DACF-RFG	350,000.00	None
11	Completion classroom		Completion and furnishing of 1 No. 3 Unit classroom at Vokpia J H S (Legacy)	DACF	250,000.00	None
12	Completion Teachers Accommodation	of	Completion of 1 No. Teachers Accommodation at Kuntumbiyili	DACF-RFG	191,263.45	None
13	Completion Teachers Accommodation	of	Completion of 1 No. Teachers Accommodation at Sabare	DACF-RFG	191,263.45	None
14	Rehabilitation of RCH		Rehabilitation of RCH and other Health facilities	MPCF	288,009.13	None
15	Construction of Urban CHIPs		Construction of Urban CHIPs at Lahanjeli -Zabzugu	MPCF	500,000.00	None
16	Completion of Health Center		Completion of 1 No. Health Center at Nakpali	DACF	250,000.00	None
18	Completion of CHPS Compound		Completion of 1 No. CHPS Compound at Kukukpang	DACF-RFG	300,000.00	None
19	Construction of CHPS Compound		Construction and furnishing of 3-No.CHPS Compound at Laabgani, Korkurgu and	DACF	2,386,649.95	None
20	Rehabilitation slaughter house	of	Rehabilitation of slaughter house at Zabzugu	DACF	300,018.22	None

21	Procurement of Refuse containers	Procurement of 10 No. refuse containers	DACF	359,990.00	None
22	Construction and Mechanization of boreholes	Drilling and Construction of 10 No. Mechanized boreholes at <i>Gortanie, Finanyili, Moniegu A, Nakpali-Tindang, Kukpalga, Washeini, Nyamalga, Salinkuga, Old Nyankpala, Nachimbiya and Sawaba.</i>	DACF	2,386,649.95	None
23	Drilling of boreholes	Drilling of 10 No. Mechanized boreholes in selected locations	MPCF	2,000,000.00	None
24	Rehabilitation of Boreholes	Rehabilitation of 4 Existing Boreholes	MPCF	100,000.00	None
25	Const. of a Bridge	Const. of a Bridge at Chakpuligu Baaduli - Zabzugu	MPCF	255,315.85	None
26	Installations of Streetlight	Installations and Maintenance of Streetlight	DACF	15,000.00	None
27	Police Post	Rehabilitation of Nakpali Police post	DACF-RFG	250,000.00	None
28	Residential Building	Completion of 1 No. VIP Lodge at Zabzugu		3,190,000.00	None
29	Market Structure	Renovation of Market Stores Sheds at Zabzugu	I G F	1,900.00	None
30	Market Structure	Design and Construction of 24-Hour Economy Model Markets	DACF	5,966,624.88	None
31	Market Structure	Construction of Market Stores and Sheds at Kukpalgu	DACF-RFG	1,283,688.10	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	6,182,746		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	7,328,263		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	7,638,615		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,635,935		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	62,128		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	406,782		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	27,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,731,693		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,801,070		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	125,806		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	49,524,475	70,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,740,857		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,961,072		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	119,333		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	6,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,486,650		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,386,650		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	26,222		
610105 610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all	0	5,200		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	475,130		
640101 640101 - Improve human capital development and management	0	306,855		

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**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>	49,524,475	49,524,506	-30	0.00

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>342 02 00 001 28</b>		<b>49,524,475.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001 RATES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		4,000.00	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
<i>Output</i> 0002 LANDS AND ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	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
<i>Output</i> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		143,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010	Export of Commodities	108,500.00	0.00	0.00	0.00
1423527	Tender Documents	1,800.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		24,400.00	0.00	0.00	0.00
1422002	Herbalist License	800.00	0.00	0.00	0.00
1422003	Hawkers License	200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	800.00	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	Bicycle/Tricycle/Motorcycle 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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
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
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	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		12,000.00	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	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0008 MISCELLANEOUS	0.00	0.00	0.00	0.00
		0.00	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>		9,666,028.82	0.00	0.00	0.00
1311018	World Bank	9,666,028.82	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		39,632,046.60	0.00	0.00	0.00
1331002	DACF - Assembly	24,821,705.62	0.00	0.00	0.00
1331003	DACF - MP	5,393,324.98	0.00	0.00	0.00
1331008	Other Donors Support Transfers	6,161,532.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	399,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,215.00	0.00	0.00	0.00
<b>Grand Total</b>		49,524,475.42	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	49,524,506	49,600,433	50,041,112
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,994,265</b>	<b>7,045,265</b>	<b>7,085,569</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,610,910</b>	<b>5,643,125</b>	<b>5,667,019</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,221,441</b>	<b>3,253,655</b>	<b>3,253,655</b>
211 Child Education Grant (Foreign Mission)	0	0	0	3,175,257	3,207,009	3,207,009
21110 Established Post	0	0	0	3,045,210	3,075,662	3,075,662
21111 Non Established Post	0	0	0	16,800	16,968	16,968
21112 Child Education Grant (Foreign Mission)	0	0	0	113,247	114,379	114,379
212 Imputed Social Contributions [GFS]	0	0	0	46,184	46,646	46,646
21210 Gratuity	0	0	0	46,184	46,646	46,646
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,175</b>	<b>860,175</b>	<b>868,777</b>
221 Vehicle Registration	0	0	0	860,175	860,175	868,777
22101 Value Books	0	0	0	217,675	217,675	219,852
22102 Utilities	0	0	0	27,500	27,500	27,775
22105 Vehicle Registration	0	0	0	475,000	475,000	479,750
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	66,000	66,000	66,660
22113 Insurance Premium	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,000</b>	<b>672,000</b>	<b>678,720</b>
282 Dividend Paid By SOEs	0	0	0	672,000	672,000	678,720
28210 Dividend Paid By SOEs	0	0	0	672,000	672,000	678,720
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857,294</b>	<b>857,294</b>	<b>865,867</b>
311 WIP - Laboratories	0	0	0	857,294	857,294	865,867
31112 WIP - Laboratories	0	0	0	857,294	857,294	865,867
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,957</b>	<b>301,201</b>	<b>309,168</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,457</b>	<b>216,601</b>	<b>216,601</b>
211 Child Education Grant (Foreign Mission)	0	0	0	214,457	216,601	216,601
21110 Established Post	0	0	0	214,457	216,601	216,601
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>60,600</b>	<b>66,307</b>
221 Vehicle Registration	0	0	0	50,500	60,600	66,307
22101 Value Books	0	0	0	15,000	18,000	19,695
22107 Training, Seminar and Conference Cost	0	0	0	9,300	11,160	12,211
22108 Local Consultants Commission (Individuals)	0	0	0	20,200	24,240	26,523
22111 Medical Claims- Medicines	0	0	0	6,000	7,200	7,878
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>24,000</b>	<b>26,260</b>
311 WIP - Laboratories	0	0	0	20,000	24,000	26,260
31121 Transport equipment	0	0	0	20,000	24,000	26,260
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,496</b>	<b>200,233</b>	<b>201,491</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,690</b>	<b>74,427</b>	<b>74,427</b>
211 Child Education Grant (Foreign Mission)	0	0	0	73,690	74,427	74,427
21110 Established Post	0	0	0	73,690	74,427	74,427

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	125,806	125,806	127,064
221 Vehicle Registration	0	0	0	125,806	125,806	127,064
22101 Value Books	0	0	0	3,500	3,500	3,535
22105 Vehicle Registration	0	0	0	55,074	55,074	55,625
22107 Training, Seminar and Conference Cost	0	0	0	67,232	67,232	67,904
<b>SP1.4: Legislative Oversight</b>	0	0	0	411,600	411,600	415,716
<b>22 Use of goods and services</b>	0	0	0	411,600	411,600	415,716
221 Vehicle Registration	0	0	0	411,600	411,600	415,716
22101 Value Books	0	0	0	46,000	46,000	46,460
22107 Training, Seminar and Conference Cost	0	0	0	12,400	12,400	12,524
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	343,200	343,200	346,632
<b>SP1.5: Human Resource Management</b>	0	0	0	487,302	489,107	492,175
<b>21 Compensation of employees [GFS]</b>	0	0	0	180,447	182,252	182,252
211 Child Education Grant (Foreign Mission)	0	0	0	180,447	182,252	182,252
21110 Established Post	0	0	0	180,447	182,252	182,252
<b>22 Use of goods and services</b>	0	0	0	296,938	296,938	299,907
221 Vehicle Registration	0	0	0	296,938	296,938	299,907
22101 Value Books	0	0	0	7,074	7,074	7,145
22107 Training, Seminar and Conference Cost	0	0	0	289,864	289,864	292,763
<b>27 Social benefits [GFS]</b>	0	0	0	9,917	9,917	10,016
273 Employer Social Benefits in Cash	0	0	0	9,917	9,917	10,016
27311 Employer Social Benefits in Cash	0	0	0	9,917	9,917	10,016
<b>Social Services Delivery</b>	0	0	0	15,981,316	15,993,924	16,141,129
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	7,740,857	7,740,857	7,818,266
<b>22 Use of goods and services</b>	0	0	0	45,700	45,700	46,157
221 Vehicle Registration	0	0	0	45,700	45,700	46,157
22101 Value Books	0	0	0	13,100	13,100	13,231
22105 Vehicle Registration	0	0	0	6,300	6,300	6,363
22107 Training, Seminar and Conference Cost	0	0	0	15,300	15,300	15,453
22109 Special Services	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	458,500	458,500	463,085
282 Dividend Paid By SOEs	0	0	0	458,500	458,500	463,085
28210 Dividend Paid By SOEs	0	0	0	458,500	458,500	463,085
<b>31 Non Financial Assets</b>	0	0	0	7,236,657	7,236,657	7,309,024
311 WIP - Laboratories	0	0	0	7,236,657	7,236,657	7,309,024
31111 Hostels	0	0	0	382,527	382,527	386,352
31112 WIP - Laboratories	0	0	0	4,267,481	4,267,481	4,310,155
31131 Fuel Tanks	0	0	0	2,586,650	2,586,650	2,612,516
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,080,404	4,080,404	4,121,208

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	116,367	116,367	117,531
221 Vehicle Registration	0	0	0	116,367	116,367	117,531
22101 Value Books	0	0	0	46,367	46,367	46,831
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	42,333	42,333	42,756
282 Dividend Paid By SOEs	0	0	0	42,333	42,333	42,756
28210 Dividend Paid By SOEs	0	0	0	42,333	42,333	42,756
<b>31 Non Financial Assets</b>	0	0	0	3,921,705	3,921,705	3,960,922
311 WIP - Laboratories	0	0	0	3,921,705	3,921,705	3,960,922
31112 WIP - Laboratories	0	0	0	3,921,705	3,921,705	3,960,922
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	878,508	882,227	887,293
<b>21 Compensation of employees [GFS]</b>	0	0	0	371,956	375,675	375,675
211 Child Education Grant (Foreign Mission)	0	0	0	371,956	375,675	375,675
21110 Established Post	0	0	0	371,956	375,675	375,675
<b>22 Use of goods and services</b>	0	0	0	43,222	43,222	43,654
221 Vehicle Registration	0	0	0	43,222	43,222	43,654
22101 Value Books	0	0	0	5,022	5,022	5,072
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Vehicle Registration	0	0	0	8,800	8,800	8,888
22107 Training, Seminar and Conference Cost	0	0	0	23,200	23,200	23,432
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	4,040
271 Social Security Benefits in Cash	0	0	0	4,000	4,000	4,040
27111 Social Security Benefits in Cash	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	459,330	459,330	463,923
282 Dividend Paid By SOEs	0	0	0	459,330	459,330	463,923
28210 Dividend Paid By SOEs	0	0	0	459,330	459,330	463,923
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	6,000	6,000	6,060
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,275,547	3,284,436	3,308,302
<b>21 Compensation of employees [GFS]</b>	0	0	0	888,897	897,786	897,786
211 Child Education Grant (Foreign Mission)	0	0	0	888,897	897,786	897,786
21110 Established Post	0	0	0	888,897	897,786	897,786

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,517,842	1,517,842	1,533,020
221 Vehicle Registration	0	0	0	1,517,842	1,517,842	1,533,020
22101 Value Books	0	0	0	204,362	204,362	206,405
22102 Utilities	0	0	0	387,205	387,205	391,077
22103 General Cleaning	0	0	0	441,275	441,275	445,688
22105 Vehicle Registration	0	0	0	284,000	284,000	286,840
22106 Maintenance of Office Equipment	0	0	0	105,000	105,000	106,050
22107 Training, Seminar and Conference Cost	0	0	0	87,000	87,000	87,870
22108 Local Consultants Commission (Individuals)	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	0	0	0	108,800	108,800	109,888
282 Dividend Paid By SOEs	0	0	0	108,800	108,800	109,888
28210 Dividend Paid By SOEs	0	0	0	108,800	108,800	109,888
<b>31 Non Financial Assets</b>	0	0	0	760,008	760,008	767,608
311 WIP - Laboratories	0	0	0	760,008	760,008	767,608
31112 WIP - Laboratories	0	0	0	400,018	400,018	404,018
31113 Perimeter Protection/ Fence	0	0	0	359,990	359,990	363,590
<b>Infrastructure Delivery and Management</b>	0	0	0	10,207,086	10,209,993	10,309,157
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	147,890	148,748	149,369
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,762	86,620	86,620
211 Child Education Grant (Foreign Mission)	0	0	0	85,762	86,620	86,620
21110 Established Post	0	0	0	85,762	86,620	86,620
<b>22 Use of goods and services</b>	0	0	0	32,128	32,128	32,449
221 Vehicle Registration	0	0	0	32,128	32,128	32,449
22101 Value Books	0	0	0	8,928	8,928	9,017
22105 Vehicle Registration	0	0	0	1,200	1,200	1,212
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	10,059,196	10,061,245	10,159,788
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,918	206,967	206,967
211 Child Education Grant (Foreign Mission)	0	0	0	204,918	206,967	206,967
21110 Established Post	0	0	0	204,918	206,967	206,967
<b>22 Use of goods and services</b>	0	0	0	16,262	16,262	16,425
221 Vehicle Registration	0	0	0	16,262	16,262	16,425
22101 Value Books	0	0	0	3,500	3,500	3,535
22105 Vehicle Registration	0	0	0	12,762	12,762	12,890
<b>31 Non Financial Assets</b>	0	0	0	9,838,016	9,838,016	9,936,396
311 WIP - Laboratories	0	0	0	9,838,016	9,838,016	9,936,396
31111 Hostels	0	0	0	3,369,673	3,369,673	3,403,370
31112 WIP - Laboratories	0	0	0	250,000	250,000	252,500
31113 Perimeter Protection/ Fence	0	0	0	1,716,693	1,716,693	1,733,860
31122 Sports Equipment	0	0	0	15,000	15,000	15,150
31131 Fuel Tanks	0	0	0	4,486,650	4,486,650	4,531,516

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	15,908,057	15,917,469	16,067,137
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,328,263	7,328,263	7,401,545
<b>22 Use of goods and services</b>	0	0	0	58,950	58,950	59,539
221 Vehicle Registration	0	0	0	58,950	58,950	59,539
22101 Value Books	0	0	0	35,050	35,050	35,400
22107 Training, Seminar and Conference Cost	0	0	0	23,900	23,900	24,139
<b>31 Non Financial Assets</b>	0	0	0	7,269,313	7,269,313	7,342,006
311 WIP - Laboratories	0	0	0	7,269,313	7,269,313	7,342,006
31113 Perimeter Protection/ Fence	0	0	0	7,269,313	7,269,313	7,342,006
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	8,579,794	8,589,206	8,665,592
<b>21 Compensation of employees [GFS]</b>	0	0	0	941,179	950,591	950,591
211 Child Education Grant (Foreign Mission)	0	0	0	941,179	950,591	950,591
21110 Established Post	0	0	0	941,179	950,591	950,591
<b>22 Use of goods and services</b>	0	0	0	130,745	130,745	132,052
221 Vehicle Registration	0	0	0	130,745	130,745	132,052
22101 Value Books	0	0	0	8,500	8,500	8,585
22102 Utilities	0	0	0	1,300	1,300	1,313
22105 Vehicle Registration	0	0	0	14,895	14,895	15,044
22107 Training, Seminar and Conference Cost	0	0	0	35,650	35,650	36,007
22109 Special Services	0	0	0	70,400	70,400	71,104
<b>31 Non Financial Assets</b>	0	0	0	7,507,870	7,507,870	7,582,949
311 WIP - Laboratories	0	0	0	7,507,870	7,507,870	7,582,949
31131 Fuel Tanks	0	0	0	7,507,870	7,507,870	7,582,949
<b>Environmental and Sanitation Management</b>	0	0	0	433,782	433,782	438,120
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	27,000	27,000	27,270
<b>22 Use of goods and services</b>	0	0	0	27,000	27,000	27,270
221 Vehicle Registration	0	0	0	27,000	27,000	27,270
22101 Value Books	0	0	0	6,200	6,200	6,262
22105 Vehicle Registration	0	0	0	2,800	2,800	2,828
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	406,782	406,782	410,850
<b>22 Use of goods and services</b>	0	0	0	406,782	406,782	410,850
221 Vehicle Registration	0	0	0	406,782	406,782	410,850
22101 Value Books	0	0	0	406,782	406,782	410,850
<b>Grand Total</b>	0	0	0	49,524,506	49,600,433	50,041,112

**2026 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Zabzugu District - Zabzugu	6,097,962	4,300,704	25,836,401	36,235,068	84,784	166,216	39,000	290,000	0	0	0	986,646	11,535,462	12,522,108	49,524,506
Management and Administration	3,605,251	1,711,223	857,294	6,173,768	84,784	135,849	20,000	240,633	0	0	0	579,864	0	579,864	6,994,265
Central Administration	3,062,967	1,582,175	857,294	5,502,436	84,784	71,600	0	156,384	0	0	0	290,000	0	290,000	5,948,820
Administration (Assembly Office)	3,062,967	1,582,175	857,294	5,502,436	84,784	71,600	0	156,384	0	0	0	290,000	0	290,000	5,948,820
Finance	214,457	24,500	0	238,957	0	26,000	20,000	46,000	0	0	0	0	0	0	284,957
Finance	214,457	24,500	0	238,957	0	26,000	20,000	46,000	0	0	0	0	0	0	284,957
Birth and Death	73,690	0	0	73,690	0	0	0	0	0	0	0	0	0	0	73,690
Birth and Death	73,690	0	0	73,690	0	0	0	0	0	0	0	0	0	0	73,690
Human Resource	180,447	12,274	0	192,721	0	4,717	0	4,717	0	0	0	289,864	0	289,864	487,302
Human Resource	180,447	12,274	0	192,721	0	4,717	0	4,717	0	0	0	289,864	0	289,864	487,302
Statistics	73,690	92,274	0	165,964	0	33,532	0	33,532	0	0	0	0	0	0	199,496
Statistics	73,690	92,274	0	165,964	0	33,532	0	33,532	0	0	0	0	0	0	199,496
Social Services Delivery	1,260,852	2,313,596	10,885,843	14,460,292	0	11,167	0	11,167	0	0	0	0	1,032,527	1,032,527	15,981,316
Education, Youth and Sports	0	501,400	6,504,131	7,005,531	0	2,800	0	2,800	0	0	0	0	732,527	732,527	7,740,857
Education	0	501,400	6,504,131	7,005,531	0	2,800	0	2,800	0	0	0	0	732,527	732,527	7,740,857
Health	888,897	1,778,974	4,381,713	7,049,584	0	6,367	0	6,367	0	0	0	0	300,000	300,000	7,355,951
Environmental Health Unit	888,897	1,626,642	760,008	3,275,547	0	0	0	0	0	0	0	0	0	0	3,275,547
Hospital services	0	152,333	3,621,705	3,774,037	0	6,367	0	6,367	0	0	0	0	300,000	300,000	4,080,404
Social Welfare & Community Development	371,956	27,222	0	399,178	0	2,000	0	2,000	0	0	0	0	0	0	878,508
Social Welfare	301,900	22,022	0	323,922	0	2,000	0	2,000	0	0	0	0	0	0	803,252
Community Development	70,056	5,200	0	75,256	0	0	0	0	0	0	0	0	0	0	75,256
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Birth and Death	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	290,680	72,990	8,126,639	8,490,309	0	5,400	0	5,400	0	0	0	0	1,711,377	1,711,377	10,207,086
Physical Planning	85,762	59,728	0	145,490	0	2,400	0	2,400	0	0	0	0	0	0	147,890
Town and Country Planning	85,762	59,728	0	145,490	0	2,400	0	2,400	0	0	0	0	0	0	147,890
Works	204,918	13,262	8,126,639	8,344,819	0	3,000	0	3,000	0	0	0	0	1,711,377	1,711,377	10,059,196

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Public Works	204,918	13,262	3,369,673	3,587,853	0	3,000	0	3,000	0	0	0	0	250,000	250,000	3,840,853
Water	0	0	4,486,650	4,486,650	0	0	0	0	0	0	0	0	0	0	4,486,650
Feeder Roads	0	0	270,316	270,316	0	0	0	0	0	0	0	0	1,461,377	1,461,377	1,731,693
Economic Development	941,179	178,895	5,966,625	7,086,699	0	10,800	19,000	29,800	0	0	0	0	8,791,558	8,791,558	15,908,057
Agriculture	941,179	122,345	0	1,063,524	0	8,400	0	8,400	0	0	0	0	7,507,870	7,507,870	8,579,794
	941,179	122,345	0	1,063,524	0	8,400	0	8,400	0	0	0	0	7,507,870	7,507,870	8,579,794
Trade, Industry and Tourism	0	56,550	5,966,625	6,023,175	0	2,400	19,000	21,400	0	0	0	0	1,283,688	1,283,688	7,328,263
Cottage Industry	0	56,550	5,966,625	6,023,175	0	2,400	19,000	21,400	0	0	0	0	1,283,688	1,283,688	7,328,263
Environmental and Sanitation Management	0	24,000	0	24,000	0	3,000	0	3,000	0	0	0	0	406,782	0	433,782
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	406,782	0	406,782
	0	0	0	0	0	0	0	0	0	0	0	0	406,782	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			<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)		3,406,167		
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
<b>Compensation of employees [GFS]</b>				<b>3,062,967</b>		
Objective	000000	Compensation of Employees		3,062,967		
Program	91001	Management and Administration		3,062,967		
Sub-Program	91001001	SP1.1: General Administration		3,062,967		
Operation	000000	0.0	0.0	0.0	3,062,967	
Child Education Grant (Foreign Mission)				3,062,967		
2111001 Established Post				2,971,520		
2111226 Duty Allowance				91,447		
<b>Use of goods and services</b>				<b>343,200</b>		
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		343,200		
Program	91001	Management and Administration		343,200		
Sub-Program	91001004	SP1.4: Legislative Oversight		343,200		
Operation	009108	910804 - Legislative enactment and oversight	1.0	1.0	1.0	343,200
Vehicle Registration				343,200		
2210905 Assembly Members Sitings All				343,200		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	156,384
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)							38,600
2111102	Monthly Paid and Casual Labour						16,800
2111243	Transfer Grants						21,800
Imputed Social Contributions [GFS]							46,184
2121001	13 Percent SSF Contribution						2,184
2121004	End of Service Benefit (ESB/Ex-Gratia)						44,000

**Use of goods and services 69,600**

Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					69,600
Program	91001	Management and Administration					69,600
Sub-Program	91001001	SP1.1: General Administration					64,200
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,500

Vehicle Registration							52,500
2210103	Refreshment Items						1,000
2210113	Feeding Cost						4,000
2210201	Electricity charges						4,000
2210202	Water						1,000
2210203	Telecommunications						1,000
2210204	Postal Charges						500
2210502	Maintenance and Repairs - Official Vehicles						2,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210509	Other Travel and Transportation						8,000
2210511	Local Travel Cost						8,000
2210513	Local Hotel Accommodation						2,000
2210623	Maintenance of Office Equipment						2,000
2210709	Seminars/Conferences/Workshops - Domestic						4,000

Operation	009108	910803 - Protocol services	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
2210901	Service of the State Protocol						3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,200
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Vehicle Registration							3,200
2210101	Printed Material and Stationery						2,200
2210111	Other Office Materials and Consumables						1,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210902 Official Celebrations						3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				5,400
Operation	009108	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,400
Vehicle Registration						5,400
2210103 Refreshment Items						3,000
2210711 Public Education and Sensitization						2,400
<b>Other expense</b>						<b>2,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
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>600,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				600,000
Program	91001	Management and Administration				600,000
Sub-Program	91001001	SP1.1: General Administration				600,000
Operation	009108	910803 - Protocol services	1.0	1.0	1.0	500,000
Dividend Paid By SOEs						500,000
2821009 Donations						500,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,496,270
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>568,975</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				568,975
Program	91001	Management and Administration				568,975
Sub-Program	91001001	SP1.1: General Administration				505,975
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	384,000
Vehicle Registration						384,000
2210103 Refreshment Items						20,000
2210113 Feeding Cost						25,000
2210201 Electricity charges						16,000
2210202 Water						3,000
2210203 Telecommunications						1,000
2210204 Postal Charges						1,000
2210502 Maintenance and Repairs - Official Vehicles						90,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210509 Other Travel and Transportation						20,000
2210511 Local Travel Cost						20,000
2210513 Local Hotel Accommodation						20,000
2210606 Maintenance of General Equipment						5,000
2210623 Maintenance of Office Equipment						8,000
2210709 Seminars/Conferences/Workshops - Domestic						46,000
2211304 Insurance of Vehicles						9,000
Operation	009108	910803 - Protocol services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210901 Service of the State Protocol						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	41,975
Vehicle Registration						41,975
2210101 Printed Material and Stationery						36,475
2210111 Other Office Materials and Consumables						5,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210102 Office Facilities, Supplies and Accessories						8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	32,000
Vehicle Registration						32,000
2210108 Construction Material						12,000
2210904 Substructure Allowances						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				63,000
Operation	009108	910804 - Legislative enactment and oversight	1.0	1.0	1.0	63,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Vehicle Registration									63,000	
2210113	Feeding Cost								43,000	
2210711	Public Education and Sensitization								10,000	
2210803	Other Consultancy Expenses								10,000	
<b>Other expense</b>									<b>70,000</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs							70,000	
Program	91001	Management and Administration							70,000	
Sub-Program	91001001	SP1.1: General Administration							70,000	
Operation	009108	910803 - Protocol services		1.0	1.0	1.0			60,000	
Dividend Paid By SOEs										
2821010	Contributions								60,000	
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			10,000	
Dividend Paid By SOEs										
2821010	Contributions								10,000	
<b>Non Financial Assets</b>									<b>857,294</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs							857,294	
Program	91001	Management and Administration							857,294	
Sub-Program	91001001	SP1.1: General Administration							857,294	
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			857,294	
WIP - Laboratories										
3111255	WIP - Office Buildings								857,294	
									<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521								<b>Total By Fund Source</b>	290,000
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>Use of goods and services</b>									<b>290,000</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs							290,000	
Program	91001	Management and Administration							290,000	
Sub-Program	91001001	SP1.1: General Administration							290,000	
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			190,000	
Vehicle Registration										
2210502	Maintenance and Repairs - Official Vehicles								190,000	
2210503	Fuel and Lubricants - Official Vehicles								40,000	
2210511	Local Travel Cost								120,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0			30,000	
Vehicle Registration										
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										
2210102	Office Facilities, Supplies and Accessories								30,000	

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*Total Cost Centre*

<b>5,948,820</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	214,457
Organisation	342020001	Zabzugu District - Zabzugu_Finance Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	

			Compensation of employees [GFS]	214,457
Objective	000000	Compensation of Employees		214,457
Program	91001	Management and Administration		214,457
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		214,457
Operation	000000		0.0 0.0 0.0	214,457

Child Education Grant (Foreign Mission)	214,457
2111001 Established Post	214,457

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

			Use of goods and services	26,000
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		26,000
Program	91001	Management and Administration		26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		26,000
Operation	009113	911301 - Treasury and accounting activities	1.0 1.2 1.3	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	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.2 1.3	20,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>24,500</b>
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	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources						<b>24,500</b>
Program	91001	Management and Administration						<b>24,500</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>24,500</b>
Operation	009113	911301 - Treasury and accounting activities			1.0	1.2	1.3	<b>24,500</b>
Vehicle Registration							<b>24,500</b>	
2210101 Printed Material and Stationery							<b>3,500</b>	
2210102 Office Facilities, Supplies and Accessories							<b>7,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,500</b>	
2211101 Bank Charges							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>284,957</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,800
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>2,800</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,800	
Program	91006	Social Services Delivery			2,800	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,800	
Operation	009104	910403 - Development of youth, sports and culture	1.0	1.0	1.0	1,800

Vehicle Registration				1,800		
2210103 Refreshment Items				1,000		
2210511 Local Travel Cost				800		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000

Vehicle Registration				1,000
2210902 Official Celebrations				1,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,650,000
Function Code	70912	Primary education		
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				<b>Other expense</b>	<b>450,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			450,000	
Program	91006	Social Services Delivery			450,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			450,000	
Operation	009104	910403 - Development of youth, sports and culture	1.0	1.0	1.0	450,000

Dividend Paid By SOEs				450,000
2821010 Contributions				300,000
2821019 Scholarship and Bursaries				150,000

				<b>Non Financial Assets</b>	<b>1,200,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,200,000	
Program	91006	Social Services Delivery			1,200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,200,000	
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000

WIP - Laboratories				1,200,000
3111256 WIP - School Buildings				1,000,000
3113108 Furniture and Fittings				200,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>5,355,531</b>
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>42,900</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					42,900
Program	91006	Social Services Delivery					42,900
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					42,900
Operation	009104	910403 - Development of youth, sports and culture	1.0	1.0	1.0		32,900

Vehicle Registration							32,900
2210102 Office Facilities, Supplies and Accessories							2,500
2210103 Refreshment Items							3,600
2210113 Feeding Cost							6,000
2210503 Fuel and Lubricants - Official Vehicles							3,500
2210511 Local Travel Cost							2,000
2210701 Training Materials							3,500
2210703 Examination Fees and Expenses							9,000
2210708 Refreshments							2,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210902 Official Celebrations							10,000

<b>Other expense</b>							<b>8,500</b>
Objective	520101	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	009104	910403 - Development of youth, sports and culture	1.0	1.0	1.0		8,500

Dividend Paid By SOEs							8,500
2821010 Contributions							8,500

<b>Non Financial Assets</b>							<b>5,304,131</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,304,131
Program	91006	Social Services Delivery					5,304,131
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,304,131
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,304,131

WIP - Laboratories							5,304,131
3111256 WIP - School Buildings							2,917,481
3113108 Furniture and Fittings							2,386,650

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	732,527
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>732,527</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					732,527
Program	91006	Social Services Delivery					732,527
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					732,527
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	732,527
WIP - Laboratories						732,527	
3111153 WIP - Bungalows/Flat						382,527	
3111256 WIP - School Buildings						350,000	
<b>Total Cost Centre</b>						<b>7,740,857</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	888,897
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>888,897</b>	
Objective	000000	Compensation of Employees					888,897
Program	91006	Social Services Delivery					888,897
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					888,897
Operation	000000		0.0	0.0	0.0	888,897	
Child Education Grant (Foreign Mission)						888,897	
2111001 Established Post						888,897	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,386,650	
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>1,517,842</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,517,842	
Program	91006	Social Services Delivery					1,517,842	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,517,842	
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,517,842
Vehicle Registration							1,517,842	
2210108 Construction Material							84,362	
2210116 Chemicals and Consumables							120,000	
2210205 Sanitation Charges							387,205	
2210302 Contract Cleaning Service Charges							441,275	
2210503 Fuel and Lubricants - Official Vehicles							180,000	
2210511 Local Travel Cost							104,000	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							105,000	
2210711 Public Education and Sensitization							87,000	
2210804 Contract appointments							9,000	
<b>Other expense</b>							<b>108,800</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					108,800	
Program	91006	Social Services Delivery					108,800	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					108,800	
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	108,800
Dividend Paid By SOEs							108,800	
2821010 Contributions							108,800	
<b>Non Financial Assets</b>							<b>760,008</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					760,008	
Program	91006	Social Services Delivery					760,008	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					760,008	
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	760,008
WIP - Laboratories							760,008	
3111257 WIP - Slaughter House							100,000	
3111266 WIP - Slaughter House							300,018	
3111319 Containers / Bins							359,990	
<b>Total Cost Centre</b>							<b>3,275,547</b>	

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

				<b>Use of goods and services</b>	<b>6,367</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>6,367</b>
Program	91006	Social Services Delivery			<b>6,367</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>6,367</b>
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	<b>6,367</b>

Vehicle Registration				<b>6,367</b>
2210103 Refreshment Items				<b>1,600</b>
2210108 Construction Material				<b>4,767</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)		<b>788,009</b>
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				<b>Non Financial Assets</b>	<b>788,009</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>788,009</b>
Program	91006	Social Services Delivery			<b>788,009</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>788,009</b>
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	<b>788,009</b>

WIP - Laboratories				<b>788,009</b>
3111252 WIP - Clinics				<b>288,009</b>
3111253 WIP - Health Centres				<b>500,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,986,028
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>110,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					33,000
Program	91006	Social Services Delivery					33,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					33,000
Operation	009105	910502 - Clinical services	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
2210103 Refreshment Items							2,000
2210108 Construction Material							6,000
2210113 Feeding Cost							4,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210711 Public Education and Sensitization							13,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					77,000
Program	91006	Social Services Delivery					77,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					77,000
Operation	009105	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	77,000	
Vehicle Registration							77,000
2210103 Refreshment Items							18,400
2210104 Medical Supplies							9,600
2210709 Seminars/Conferences/Workshops - Domestic							19,500
2210711 Public Education and Sensitization							17,500
2210902 Official Celebrations							12,000
<b>Other expense</b>							<b>42,333</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					42,333
Program	91006	Social Services Delivery					42,333
Sub-Program	91006002	SP2.2 Public Health Services and Management					42,333
Operation	009105	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	42,333	
Dividend Paid By SOEs							42,333
2821010 Contributions							42,333
<b>Non Financial Assets</b>							<b>2,833,695</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,833,695
Program	91006	Social Services Delivery					2,833,695
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,833,695

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,833,695
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WIP - Laboratories						2,833,695
3111252 WIP - Clinics						2,583,695
3111253 WIP - Health Centres						250,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			300,000
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 300,000**

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				300,000
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Program	91006	Social Services Delivery				300,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management				300,000
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Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
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WIP - Laboratories						300,000
3111253 WIP - Health Centres						300,000

**Total Cost Centre 4,080,404**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	954,024
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>941,179</b>
Objective	000000	Compensation of Employees					
Program	91008	Economic Development					
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	000000					0.0 0.0 0.0	941,179
Child Education Grant (Foreign Mission)							941,179
2111001 Established Post							941,179
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					
Program	91008	Economic Development					
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,095
Vehicle Registration							3,095
2210101 Printed Material and Stationery							2,400
2210502 Maintenance and Repairs - Official Vehicles							695
Operation	009103	910301 - Extension Services				1.0 1.0 1.0	7,750
Vehicle Registration							7,750
2210701 Training Materials							7,750
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				<b>8,400</b>
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	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>8,400</b>
Program	91008	Economic Development				<b>8,400</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>8,400</b>
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>4,000</b>
Vehicle Registration						<b>4,000</b>
2210103 Refreshment Items						<b>800</b>
2210711 Public Education and Sensitization						<b>3,200</b>
Operation	009103	910301 - Extension Services			1.0 1.0 1.0	<b>1,600</b>
Vehicle Registration						<b>1,600</b>
2210701 Training Materials						<b>1,600</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
2210902 Official Celebrations						<b>2,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	<b>800</b>
Vehicle Registration						<b>800</b>
2210711 Public Education and Sensitization						<b>800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>
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	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					109,500
Program	91008	Economic Development					109,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					109,500
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,300
Vehicle Registration							26,300
2210101 Printed Material and Stationery							1,600
2210103 Refreshment Items							3,700
2210201 Electricity charges							1,300
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210511 Local Travel Cost							4,200
2210711 Public Education and Sensitization							5,500
Operation	009103	910301 - Extension Services	1.0	1.0	1.0		9,200
Vehicle Registration							9,200
2210701 Training Materials							3,700
2210711 Public Education and Sensitization							5,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		68,400
Vehicle Registration							68,400
2210902 Official Celebrations							68,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		5,600
Vehicle Registration							5,600
2210701 Training Materials							3,200
2210711 Public Education and Sensitization							2,400
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				7,507,870
Function Code	70421	Agriculture cs					
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture__Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Non Financial Assets</b>							<b>7,507,870</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					7,507,870
Program	91008	Economic Development					7,507,870
Sub-Program	91008002	SP4.2 Agricultural Services and Management					7,507,870
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,507,870
WIP - Laboratories							7,507,870
3113109 Irrigation Systems							7,507,870
<b>Total Cost Centre</b>							<b>8,579,794</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	93,490
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>85,762</b>
Objective	000000	Compensation of Employees		85,762
Program	91007	Infrastructure Delivery and Management		85,762
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		85,762
Operation	000000		0.0 0.0 0.0	85,762
Child Education Grant (Foreign Mission)				85,762
2111001 Established Post				85,762

			<b>Use of goods and services</b>	<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728
Vehicle Registration				7,728
2210101 Printed Material and Stationery				7,728

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	2,400
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	290102 - 11.3 Enhance incl urbztn & 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	009101	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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			52,000
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>22,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				22,000
Program	91007	Infrastructure Delivery and Management				22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				22,000
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210701 Training Materials						12,000
2210711 Public Education and Sensitization						10,000
<b>Other expense</b>						<b>30,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Operation	009110	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821018 Civic Numbering/Street Naming						15,000
<b>Total Cost Centre</b>						<b>147,890</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				314,922	
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>301,900</b>
Objective	000000	Compensation of Employees					301,900
Program	91006	Social Services Delivery					301,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					301,900
Operation	000000		0.0	0.0	0.0		301,900

Child Education Grant (Foreign Mission)							301,900
2111001	Established Post						301,900

<b>Use of goods and services</b>							<b>13,022</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					11,222
Program	91006	Social Services Delivery					11,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,222
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,222

Vehicle Registration							3,222
2210101	Printed Material and Stationery						2,022
2210201	Electricity charges						1,200

Operation	009106	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		8,000
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Vehicle Registration							8,000
2210103	Refreshment Items						2,000
2210511	Local Travel Cost						1,000
2210711	Public Education and Sensitization						5,000

Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn					1,800
Program	91006	Social Services Delivery					1,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,800
Operation	009106	910601 - Social intervention programmes	1.0	1.0	1.0		1,800

Vehicle Registration							1,800
2210511	Local Travel Cost						1,800

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>2,000</b>
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>	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			<b>2,000</b>	
Program	91006	Social Services Delivery			<b>2,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>2,000</b>	
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>

Vehicle Registration					<b>1,000</b>	
2210101 Printed Material and Stationery					<b>1,000</b>	
Operation	009106	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>1,000</b>

Vehicle Registration					<b>1,000</b>
2210711 Public Education and Sensitization					<b>1,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>9,000</b>
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>9,000</b>	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			<b>9,000</b>	
Program	91006	Social Services Delivery			<b>9,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>9,000</b>	
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration					<b>2,000</b>	
2210502 Maintenance and Repairs - Official Vehicles					<b>2,000</b>	
Operation	009106	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>7,000</b>

Vehicle Registration					<b>7,000</b>
2210711 Public Education and Sensitization					<b>2,000</b>
2210902 Official Celebrations					<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<b>Total By Fund Source</b>	<b>477,330</b>
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>14,000</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					<b>4,000</b>
Program	91006	Social Services Delivery					<b>4,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>4,000</b>
Operation	009106	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration							<b>4,000</b>
2210701 Training Materials							<b>4,000</b>
Objective	630401	630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn					<b>10,000</b>
Program	91006	Social Services Delivery					<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>10,000</b>
Operation	009106	910601 - Social intervention programmes		1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
<b>Social benefits [GFS]</b>							<b>4,000</b>
Objective	630401	630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn					<b>4,000</b>
Program	91006	Social Services Delivery					<b>4,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>4,000</b>
Operation	009106	910601 - Social intervention programmes		1.0	1.0	1.0	<b>4,000</b>
Social Security Benefits in Cash							<b>4,000</b>
2711101 National Health Insurance Scheme							<b>4,000</b>
<b>Other expense</b>							<b>459,330</b>
Objective	630401	630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn					<b>459,330</b>
Program	91006	Social Services Delivery					<b>459,330</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>459,330</b>
Operation	009106	910601 - Social intervention programmes		1.0	1.0	1.0	<b>459,330</b>
Dividend Paid By SOEs							<b>459,330</b>
2821009 Donations							<b>168,325</b>
2821010 Contributions							<b>291,005</b>
<b>Total Cost Centre</b>							<b>803,252</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				72,256
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>70,056</b>
Objective	000000	Compensation of Employees					70,056
Program	91006	Social Services Delivery					70,056
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,056
Operation	000000		0.0	0.0	0.0	70,056	
Child Education Grant (Foreign Mission)							70,056
2111001 Established Post							70,056
<b>Use of goods and services</b>							<b>2,200</b>
Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all					2,200
Program	91006	Social Services Delivery					2,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,200
Operation	009106	910603 - Community mobilization	1.0	1.0	1.0	2,200	
Vehicle Registration							2,200
2210511 Local Travel Cost							1,000
2210701 Training Materials							1,200
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
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>3,000</b>
Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	009106	910603 - Community mobilization	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
<b>Total Cost Centre</b>							<b>75,256</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>406,782</b>
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	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>406,782</b>
Program	91009	Environmental and Sanitation Management					<b>406,782</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>406,782</b>
Operation	009101	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>406,782</b>	
Vehicle Registration						<b>406,782</b>	
2210120 Purchase of Petty Tools/Implements						<b>406,782</b>	
<i><b>Total Cost Centre</b></i>						<b>406,782</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				215,180
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>204,918</b>
Objective	000000	Compensation of Employees					204,918
Program	91007	Infrastructure Delivery and Management					204,918
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					204,918
Operation	000000		0.0	0.0	0.0	204,918	
Child Education Grant (Foreign Mission)							204,918
2111001 Established Post							204,918
<b>Use of goods and services</b>							<b>10,262</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	009101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,573	
Vehicle Registration							8,573
2210101 Printed Material and Stationery							3,500
2210502 Maintenance and Repairs - Official Vehicles							2,873
2210509 Other Travel and Transportation							2,200
Operation	009111	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,689	
Vehicle Registration							1,689
2210503 Fuel and Lubricants - Official Vehicles							1,689
<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	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					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	009101	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	009111	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

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	3,372,673	
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	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			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	009111	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration			3,000	
2210503	Fuel and Lubricants - Official Vehicles		3,000	

			<b>Non Financial Assets</b>		<b>3,369,673</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			3,369,673
Program	91007	Infrastructure Delivery and Management			3,369,673
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,369,673
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories			3,369,673	
3111153	WIP - Bungalows/Flat		3,369,673	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	250,000	
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			<b>Non Financial Assets</b>		<b>250,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			250,000
Program	91007	Infrastructure Delivery and Management			250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories			250,000	
3111259	WIP - Police Post		250,000	

**Total Cost Centre** **3,840,853**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70630	Water supply			
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water__Northern			
Location Code	0809001	Zabzugu/Tatale - Zabzugu			
			<b>2,100,000</b>		

			<b>Non Financial Assets</b>			<b>2,100,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				<b>2,100,000</b>
Program	91007	Infrastructure Delivery and Management				<b>2,100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>2,100,000</b>
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,100,000</b>

WIP - Laboratories						<b>2,100,000</b>
3113162	WIP - Water Systems					<b>2,100,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70630	Water supply			
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water__Northern			
Location Code	0809001	Zabzugu/Tatale - Zabzugu			
			<b>2,386,650</b>		

			<b>Non Financial Assets</b>			<b>2,386,650</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				<b>2,386,650</b>
Program	91007	Infrastructure Delivery and Management				<b>2,386,650</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>2,386,650</b>
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,386,650</b>

WIP - Laboratories						<b>2,386,650</b>
3113162	WIP - Water Systems					<b>2,386,650</b>

**Total Cost Centre** **4,486,650**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		255,316
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>255,316</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				255,316
Program	91007	Infrastructure Delivery and Management				255,316
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				255,316
Project	009101	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	255,316
WIP - Laboratories						255,316
3111358 WIP - Bridges						255,316

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		15,000
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>15,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,000
Project	009101	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
WIP - Laboratories						15,000
3112214 Electrical Equipment						15,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		1,461,377
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	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,461,377
Program	91007	Infrastructure Delivery and Management				1,461,377
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,461,377
Project	009101	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,461,377
WIP - Laboratories						1,461,377
3111308 Feeder Roads						1,461,377

**Total Cost Centre** **1,731,693**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	21,400
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern					
Location Code	0809001	Zabzugu/Tatale - Zabzugu					
<b>Use of goods and services</b>						<b>2,400</b>	
Objective	150303	150303 - 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	009102	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	150303	150303 - 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	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	19,000
WIP - Laboratories						19,000	
3111354 WIP - Markets						19,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		6,023,175
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>	
Objective	150303	150303 - 9.3 Increase acs 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	009102	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

			<b>Non Financial Assets</b>	
Objective	150303	150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv		5,966,625
Program	91008	Economic Development		5,966,625
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,966,625
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,966,625
WIP - Laboratories				5,966,625
3111354 WIP - Markets				5,966,625

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		1,283,688
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

			<b>Non Financial Assets</b>	
Objective	150303	150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv		1,283,688
Program	91008	Economic Development		1,283,688
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,283,688
Project	009101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,283,688
WIP - Laboratories				1,283,688
3111354 WIP - Markets				1,283,688

**Total Cost Centre** 7,328,263

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

2026

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>3,000</b>
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	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>3,000</b>
Program	91009	Environmental and Sanitation Management				<b>3,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>3,000</b>
Operation	009101	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration						<b>2,000</b>
2210701 Training Materials						<b>1,200</b>
2210711 Public Education and Sensitization						<b>800</b>
Operation	009107	910701 - Disaster management	1.0	1.0	1.0	<b>1,000</b>

Vehicle Registration						<b>1,000</b>
2210511 Local Travel Cost						<b>1,000</b>

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>24,000</b>
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	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>24,000</b>
Program	91009	Environmental and Sanitation Management				<b>24,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>24,000</b>
Operation	009101	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>6,500</b>

Vehicle Registration						<b>6,500</b>
2210701 Training Materials						<b>2,500</b>
2210711 Public Education and Sensitization						<b>4,000</b>
Operation	009107	910701 - Disaster management	1.0	1.0	1.0	<b>17,500</b>

Vehicle Registration						<b>17,500</b>
2210103 Refreshment Items						<b>6,200</b>
2210511 Local Travel Cost						<b>1,800</b>
2210701 Training Materials						<b>5,000</b>
2210708 Refreshments						<b>4,500</b>

**Total Cost Centre** **27,000**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				73,690
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>73,690</b>
Objective	000000	Compensation of Employees					73,690
Program	91001	Management and Administration					73,690
Sub-Program	91001001	SP1.1: General Administration					73,690
Operation	000000		0.0	0.0	0.0	73,690	
Child Education Grant (Foreign Mission)							73,690
2111001 Established Post							73,690
							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	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	009101	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>79,690</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		185,521		
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>180,447</b>		
Objective	000000	Compensation of Employees		180,447		
Program	91001	Management and Administration		180,447		
Sub-Program	91001005	SP1.5: Human Resource Management		180,447		
Operation	000000	0.0	0.0	0.0	180,447	
Child Education Grant (Foreign Mission)				180,447		
2111001 Established Post				180,447		
<b>Use of goods and services</b>				<b>5,074</b>		
Objective	640101	640101 - Improve human capital development and management		5,074		
Program	91001	Management and Administration		5,074		
Sub-Program	91001005	SP1.5: Human Resource Management		5,074		
Operation	009118	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074
Vehicle Registration				5,074		
2210102 Office Facilities, Supplies and Accessories				5,074		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)						4,717
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Management_Northern						
Location Code	0809001	Zabzugu/Tatale - Zabzugu						

<b>Use of goods and services</b>								<b>800</b>
Objective	640101	640101 - Improve human capital development and management						800
Program	91001	Management and Administration						800
Sub-Program	91001005	SP1.5: Human Resource Management						800
Operation	009118	911801 - Personnel and Staff Management		1.0	1.0	1.0		800

Vehicle Registration								800
2210101	Printed Material and Stationery							800

<b>Social benefits [GFS]</b>								<b>3,917</b>
Objective	640101	640101 - Improve human capital development and management						3,917
Program	91001	Management and Administration						3,917
Sub-Program	91001005	SP1.5: Human Resource Management						3,917
Operation	009118	911801 - Personnel and Staff Management		1.0	1.0	1.0		3,917

Employer Social Benefits in Cash								3,917
2731102	Staff Welfare Expenses							3,917

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		7,200
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern			
Location Code	0809001	Zabzugu/Tatale - Zabzugu			

			<b>Use of goods and services</b>			1,200
Objective	640101	640101 - Improve human capital development and management				1,200
Program	91001	Management and Administration				1,200
Sub-Program	91001005	SP1.5: Human Resource Management				1,200
Operation	009118	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>			6,000
Objective	640101	640101 - Improve human capital development and management				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001005	SP1.5: Human Resource Management				6,000
Operation	009118	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000

Employer Social Benefits in Cash			6,000
2731102 Staff Welfare Expenses			6,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		289,864
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3421801001	Zabzugu District - Zabzugu_Human Resource_Human Resource_Human Resource Management_Northern			
Location Code	0809001	Zabzugu/Tatale - Zabzugu			

			<b>Use of goods and services</b>			289,864
Objective	640101	640101 - Improve human capital development and management				289,864
Program	91001	Management and Administration				289,864
Sub-Program	91001005	SP1.5: Human Resource Management				289,864
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	289,864

Vehicle Registration			289,864
2210710 Staff Development			289,864

**Total Cost Centre** 487,302

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

2026

			<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)		
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
			<b>78,764</b>	

			<b>Compensation of employees [GFS]</b>		<b>73,690</b>
Objective	000000	Compensation of Employees			<b>73,690</b>
Program	91001	Management and Administration			<b>73,690</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>73,690</b>
Operation	000000		0.0	0.0	0.0
					<b>73,690</b>

Child Education Grant (Foreign Mission)					<b>73,690</b>
2111001	Established Post				<b>73,690</b>

			<b>Use of goods and services</b>		<b>5,074</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>5,074</b>
Program	91001	Management and Administration			<b>5,074</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>5,074</b>
Operation	009117	911701 - Data and information dissemination	1.0	1.0	1.0
					<b>5,074</b>

Vehicle Registration					<b>5,074</b>
2210509	Other Travel and Transportation				<b>5,074</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)		
Organisation	3421901001	Zabzugu District - Zabzugu_Statistics_Statistics_Statistics_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
			<b>33,532</b>	

			<b>Use of goods and services</b>		<b>33,532</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>33,532</b>
Program	91001	Management and Administration			<b>33,532</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>33,532</b>
Operation	009117	911701 - Data and information dissemination	1.0	1.0	1.0
					<b>32,232</b>

Vehicle Registration					<b>32,232</b>
2210711	Public Education and Sensitization				<b>32,232</b>

Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
					<b>1,300</b>

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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			87,200
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>87,200</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				87,200
Program	91001	Management and Administration				87,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				87,200
Operation	009117	911701 - Data and information dissemination	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210509 Other Travel and Transportation						10,000
2210711 Public Education and Sensitization						35,000
Operation	911702	911702 - Coordination and Harmonization of data	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
<b>Total Cost Centre</b>						<b>199,496</b>
<b>Total Vote</b>						<b>49,524,506</b>

**2026 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Zabzugu District - Zabzugu	6,097,962	4,300,704	25,836,401	36,235,068	84,784	166,216	39,000	290,000	0	0	0	986,646	11,535,462	12,522,108	49,524,506
Management and Administration	3,605,251	1,711,223	857,294	6,173,768	84,784	135,849	20,000	240,633	0	0	0	579,864	0	579,864	6,994,265
SP1.1: General Administration	3,136,657	1,175,975	857,294	5,169,926	84,784	66,200	0	150,984	0	0	0	290,000	0	290,000	5,610,910
SP1.2: Finance and Revenue Mobilization	214,457	24,500	0	238,957	0	26,000	20,000	46,000	0	0	0	0	0	0	284,957
SP1.3: Planning, Budgeting, Coordination and Statistics	73,690	92,274	0	165,964	0	33,532	0	33,532	0	0	0	0	0	0	199,496
SP1.4: Legislative Oversight	0	406,200	0	406,200	0	5,400	0	5,400	0	0	0	0	0	0	411,600
SP1.5: Human Resource Management	180,447	12,274	0	192,721	0	4,717	0	4,717	0	0	0	289,864	0	289,864	487,302
Social Services Delivery	1,260,852	2,313,596	10,885,843	14,460,292	0	11,167	0	11,167	0	0	0	0	1,032,527	1,032,527	15,981,316
SP2.1 Education, youth & Sports Services	0	501,400	6,504,131	7,005,531	0	2,800	0	2,800	0	0	0	0	732,527	732,527	7,740,857
SP2.2 Public Health Services and Management	0	152,333	3,621,705	3,774,037	0	6,367	0	6,367	0	0	0	0	300,000	300,000	4,080,404
SP2.3 Social Welfare and Community Development	371,956	27,222	0	399,178	0	2,000	0	2,000	0	0	0	0	0	0	878,508
SP2.4 Birth and Death Registration Services	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
SP2.5 Environmental Health and Sanitation Services	888,897	1,626,642	760,008	3,275,547	0	0	0	0	0	0	0	0	0	0	3,275,547
Infrastructure Delivery and Management	290,680	72,990	8,126,639	8,490,309	0	5,400	0	5,400	0	0	0	0	1,711,377	1,711,377	10,207,086
SP3.1 Physical and Spatial Planning Development	85,762	59,728	0	145,490	0	2,400	0	2,400	0	0	0	0	0	0	147,890
SP3.2 Public Works, Rural Housing and Water Management	204,918	13,262	8,126,639	8,344,819	0	3,000	0	3,000	0	0	0	0	1,711,377	1,711,377	10,059,196
Economic Development	941,179	178,895	5,966,625	7,086,699	0	10,800	19,000	29,800	0	0	0	0	8,791,558	8,791,558	15,908,057
SP4.1 Trade, Tourism and Industrial Development	0	56,550	5,966,625	6,023,175	0	2,400	19,000	21,400	0	0	0	0	1,283,688	1,283,688	7,328,263
SP4.2 Agricultural Services and Management	941,179	122,345	0	1,063,524	0	8,400	0	8,400	0	0	0	0	7,507,870	7,507,870	8,579,794
Environmental and Sanitation Management	0	24,000	0	24,000	0	3,000	0	3,000	0	0	0	406,782	0	406,782	433,782
SP5.1 Disaster Prevention and Management	0	24,000	0	24,000	0	3,000	0	3,000	0	0	0	0	0	0	27,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	406,782	0	406,782	406,782

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Zabzugu District - Zabzugu	43,034,904	43,049,004	43,486,615
Consolidated Fund	12,626,575	12,626,575	12,752,841
10_Reduce Inequality	4,000	4,000	4,040
11_Sustainable Cities and Communities	1,729,367	1,729,367	1,746,660
13_Climate Action	406,782	406,782	410,850
16_Peace, Justice, and Strong Institutions	11,222	11,222	11,334
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	7,520,715	7,520,715	7,595,922
3_Good Health and Well-Being	300,000	300,000	303,000
4_ Quality Education	732,527	732,527	739,852
8_ Decent Work and Economic Growth	633,200	633,200	639,532
9_Industry, Innovation, and Infrastructure	1,283,688	1,283,688	1,296,525
<b>DACF</b>	<b>30,207,831</b>	<b>30,212,731</b>	<b>30,517,332</b>
10_Reduce Inequality	476,330	476,330	481,093
11_Sustainable Cities and Communities	3,694,989	3,694,989	3,731,939
13_Climate Action	24,000	24,000	24,240
16_Peace, Justice, and Strong Institutions	19,000	19,000	19,190
17_Partnerships for the Goals	111,700	116,600	120,241
2_Zero Hunger	109,500	109,500	110,595
3_Good Health and Well-Being	3,774,037	3,774,037	3,811,777
4_ Quality Education	7,005,531	7,005,531	7,075,586
6_Clean Water and Sanitation	6,873,300	6,873,300	6,942,033
8_ Decent Work and Economic Growth	2,096,270	2,096,270	2,117,232
9_Industry, Innovation, and Infrastructure	6,023,175	6,023,175	6,083,406
Retained Internally Generated	200,499	209,699	216,442
11_Sustainable Cities and Communities	5,400	5,400	5,454
13_Climate Action	3,000	3,000	3,030
16_Peace, Justice, and Strong Institutions	2,000	2,000	2,020
17_Partnerships for the Goals	79,532	88,732	94,265
2_Zero Hunger	8,400	8,400	8,484
3_Good Health and Well-Being	6,367	6,367	6,431
4_ Quality Education	2,800	2,800	2,828
8_ Decent Work and Economic Growth	71,600	71,600	72,316
9_Industry, Innovation, and Infrastructure	21,400	21,400	21,614

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**Expenditure Summary by Sustainable Development Goals****In GH¢**

<b>Economic Classification</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>			
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>			
<b>Grand Total</b>				0	0	0	43,034,904	43,049,004	43,486,615

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Zabzugu District - Zabzugu</b>	<b>43,387,943</b>	<b>43,402,505</b>	<b>43,843,184</b>
	<b>46,184</b>	<b>46,646</b>	<b>46,646</b>
	46,184	46,646	46,646
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,341,260</b>	<b>2,341,260</b>	<b>2,364,672</b>
	22,618	22,618	22,844
	61,700	61,700	62,317
	2,066,942	2,066,942	2,087,611
	190,000	190,000	191,900
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>115,175</b>	<b>115,175</b>	<b>116,327</b>
	3,200	3,200	3,232
	41,975	41,975	42,395
	70,000	70,000	70,700
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>415,282</b>	<b>415,282</b>	<b>419,435</b>
	2,000	2,000	2,020
	6,500	6,500	6,565
	406,782	406,782	410,850
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>40,500</b>	<b>40,500</b>	<b>40,905</b>
	2,500	2,500	2,525
	8,000	8,000	8,080
	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>104,400</b>	<b>104,400</b>	<b>105,444</b>
	6,000	6,000	6,060
	98,400	98,400	99,384
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>35,679,171</b>	<b>35,683,171</b>	<b>36,042,022</b>
	39,000	43,000	45,450
	4,088,009	4,088,009	4,128,889
	21,478,076	21,478,076	21,692,857
	7,507,870	7,507,870	7,582,949
	2,566,215	2,566,215	2,591,877
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,731,693</b>	<b>1,731,693</b>	<b>1,749,010</b>
	255,316	255,316	257,869
	15,000	15,000	15,150
	1,461,377	1,461,377	1,475,991
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>58,950</b>	<b>58,950</b>	<b>59,539</b>
	2,400	2,400	2,424
	56,550	56,550	57,115

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>18,550</b>	<b>18,550</b>	<b>18,736</b>
	7,750	7,750	7,828
	1,600	1,600	1,616
	9,200	9,200	9,292
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>8,400</b>	<b>8,400</b>	<b>8,484</b>
	2,000	2,000	2,020
	800	800	808
	5,600	5,600	5,656
<b>910403 - Development of youth, sports and culture</b>	<b>493,200</b>	<b>493,200</b>	<b>498,132</b>
	1,800	1,800	1,818
	450,000	450,000	454,500
	41,400	41,400	41,814
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>119,333</b>	<b>119,333</b>	<b>120,526</b>
	119,333	119,333	120,526
<b>910502 - Clinical services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910503 - Public Health services</b>	<b>34,367</b>	<b>34,367</b>	<b>34,711</b>
	6,367	6,367	6,431
	28,000	28,000	28,280
<b>910601 - Social intervention programmes</b>	<b>475,130</b>	<b>475,130</b>	<b>479,881</b>
	1,800	1,800	1,818
	473,330	473,330	478,063
<b>910602 - Gender empowerment and mainstreaming</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	5,000	5,000	5,050
	1,000	1,000	1,010
<b>910603 - Community mobilization</b>	<b>5,200</b>	<b>5,200</b>	<b>5,252</b>
	2,200	2,200	2,222
	3,000	3,000	3,030
<b>910604 - Child right promotion and protection</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
	3,000	3,000	3,030
	7,000	7,000	7,070
	4,000	4,000	4,040
<b>910701 - Disaster management</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
	1,000	1,000	1,010
	17,500	17,500	17,675
<b>910803 - Protocol services</b>	<b>583,000</b>	<b>583,000</b>	<b>588,830</b>
	3,000	3,000	3,030
	500,000	500,000	505,000
	80,000	80,000	80,800

## Expenditure by Operation and Source of Funding

In GH¢

	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>MDA and Standardised Operation</b>			
910804 - Legislative enactment and oversight	411,600	411,600	415,716
	343,200	343,200	346,632
	5,400	5,400	5,454
	63,000	63,000	63,630
910807 - Support to traditional authorities	112,000	112,000	113,120
	2,000	2,000	2,020
	100,000	100,000	101,000
	10,000	10,000	10,100
910809 - Citizen participation in local governance	32,000	32,000	32,320
	32,000	32,000	32,320
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	5,889	5,889	5,948
	1,689	1,689	1,706
	1,200	1,200	1,212
	3,000	3,000	3,030
911301 - Treasury and accounting activities	50,500	60,600	66,307
	26,000	31,200	34,138
	24,500	29,400	32,169
911701 - Data and information dissemination	82,306	82,306	83,129
	5,074	5,074	5,125
	32,232	32,232	32,554
	45,000	45,000	45,450
911702 - Coordination and Harmonization of data	43,500	43,500	43,935
	1,300	1,300	1,313
	42,200	42,200	42,622
911801 - Personnel and Staff Management	16,991	16,991	17,161
	5,074	5,074	5,125
	4,717	4,717	4,764
	7,200	7,200	7,272
911804 - Recruitment and career progression management	289,864	289,864	292,763
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	43,387,943	43,402,505	43,843,184

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Zabzugu District - Zabzugu	43,387,943	43,402,505	43,843,184
<b>70111</b> Exec. & leg. Organs (cs)	2,847,254	2,847,715	2,875,726
<b>70112</b> Financial & fiscal affairs (CS)	503,161	517,261	529,554
<b>70133</b> Overall planning & statistical services (CS)	62,128	62,128	62,749
<b>70360</b> Public order and safety n.e.c	27,000	27,000	27,270
<b>70411</b> General Commercial & economic affairs (CS)	7,328,263	7,328,263	7,401,545
<b>70421</b> Agriculture cs	7,638,615	7,638,615	7,715,001
<b>70451</b> Road transport	1,731,693	1,731,693	1,749,010
<b>70560</b> Environmental protection n.e.c	406,782	406,782	410,850
<b>70610</b> Housing development	3,635,935	3,635,935	3,672,294
<b>70620</b> Community Development	5,200	5,200	5,252
<b>70630</b> Water supply	4,486,650	4,486,650	4,531,516
<b>70731</b> General hospital services (IS)	4,080,404	4,080,404	4,121,208
<b>70740</b> Public health services	2,386,650	2,386,650	2,410,516
<b>70912</b> Primary education	7,740,857	7,740,857	7,818,266
<b>71040</b> Family and children	501,352	501,352	506,366
<b>71090</b> Social protection n.e.c.	6,000	6,000	6,060
<b>Grand Total</b>	0	0	0
	43,387,943	43,402,505	43,843,184

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	17,990	17,990	18,170	18,170	72,320
<b>27 3.16 INFRASTRUCTURE MAINTENANCE</b>		0	10,262	10,262	10,365	10,365	41,253
<b>2701 16.1 Promote proper maintenance culture</b>		0	10,262	10,262	10,365	10,365	41,253
<b>270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>		0	10,262	10,262	10,365	10,365	41,253
<b>Infrastructure Delivery and Management</b>		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	8,573	8,573	8,659	8,659	34,463
Use of goods and services		0	8,573	8,573	8,659	8,659	34,463
911101 - Supervision and regulation of infrastructure development		0	1,689	1,689	1,706	1,706	6,790
Use of goods and services		0	1,689	1,689	1,706	1,706	6,790
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	7,728	7,728	7,805	7,805	31,067
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	7,728	7,728	7,805	7,805	31,067
<b>290102 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	7,728	7,728	7,805	7,805	31,067
<b>Infrastructure Delivery and Management</b>		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	5,400	5,400	5,454	5,454	21,708

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	3,000	3,000	3,030	3,030	12,060
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	3,000	3,000	3,030	3,030	12,060
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Infrastructure Delivery and Management</b>	0	3,000	3,000	3,030	3,030	12,060
	SP3.2 Public Works, Rural Housing and Water Management	0	3,000	3,000	3,030	3,030	12,060
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,800	1,800	1,818	1,818	7,236
	Use of goods and services	0	1,800	1,800	1,818	1,818	7,236
	911101 - Supervision and regulation of infrastructure development	0	1,200	1,200	1,212	1,212	4,824
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	2,400	2,400	2,424	2,424	9,648
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	2,400	2,400	2,424	2,424	9,648
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,400	2,400	2,424	2,424	9,648
	<b>Infrastructure Delivery and Management</b>	0	2,400	2,400	2,424	2,424	9,648
	SP3.1 Physical and Spatial Planning Development	0	2,400	2,400	2,424	2,424	9,648
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,400	2,400	2,424	2,424	9,648
	Use of goods and services	0	2,400	2,400	2,424	2,424	9,648
	<b>Funding:12602 DACF Sources</b>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	<b>Infrastructure Delivery and Management</b>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	Non Financial Assets	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	<b>Funding:12603 DACF Sources</b>	0	5,811,323	5,811,323	5,869,436	5,869,436	23,361,518

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	3,372,673	3,372,673	3,406,400	3,406,400	13,558,145
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	3,372,673	3,372,673	3,406,400	3,406,400	13,558,145
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	3,372,673	3,372,673	3,406,400	3,406,400	13,558,145
	<b>Infrastructure Delivery and Management</b>	0	3,372,673	3,372,673	3,406,400	3,406,400	13,558,145
	SP3.2 Public Works, Rural Housing and Water Management	0	3,372,673	3,372,673	3,406,400	3,406,400	13,558,145
	911101 - Supervision and regulation of infrastructure development	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,369,673	3,369,673	3,403,370	3,403,370	13,546,085
	Non Financial Assets	0	3,369,673	3,369,673	3,403,370	3,403,370	13,546,085
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	52,000	52,000	52,520	52,520	209,040
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	52,000	52,000	52,520	52,520	209,040
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	52,000	52,000	52,520	52,520	209,040
	<b>Infrastructure Delivery and Management</b>	0	52,000	52,000	52,520	52,520	209,040
	SP3.1 Physical and Spatial Planning Development	0	52,000	52,000	52,520	52,520	209,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
	911002 - Land use and Spatial planning	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	911003 - Street Naming and Property Addressing System	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,386,650	2,386,650	2,410,516	2,410,516	9,594,333
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,386,650	2,386,650	2,410,516	2,410,516	9,594,333
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,386,650	2,386,650	2,410,516	2,410,516	9,594,333
	<i>Infrastructure Delivery and Management</i>	0	2,386,650	2,386,650	2,410,516	2,410,516	9,594,333
	SP3.2 Public Works, Rural Housing and Water Management	0	2,386,650	2,386,650	2,410,516	2,410,516	9,594,333
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,386,650	2,386,650	2,410,516	2,410,516	9,594,333
	Non Financial Assets	0	2,386,650	2,386,650	2,410,516	2,410,516	9,594,333
<b>Funding:13521 Consolidated Fund Sources</b>		0	406,782	406,782	410,850	410,850	1,635,264
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	406,782	406,782	410,850	410,850	1,635,264
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	406,782	406,782	410,850	410,850	1,635,264
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	406,782	406,782	410,850	410,850	1,635,264
	<i>Environmental and Sanitation Management</i>	0	406,782	406,782	410,850	410,850	1,635,264
	SP5.2 Natural Resource Conservation and Management	0	406,782	406,782	410,850	410,850	1,635,264
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	406,782	406,782	410,850	410,850	1,635,264
	Use of goods and services	0	406,782	406,782	410,850	410,850	1,635,264
<b>Funding:14009 Consolidated Fund Sources</b>		0	250,000	250,000	252,500	252,500	1,005,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.2 Public Works, Rural Housing and Water Management	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
<b>Grand Total</b>		0	8,591,495	8,591,495	8,677,410	8,677,410	34,537,810

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>59 2.7 CHILD PROTECTION AND DEVELOPMENT</b>		0	11,222	11,222	11,334	11,334	45,112
<b>5904 7.2 Promote the rights and welfare of children</b>		0	11,222	11,222	11,334	11,334	45,112
<b>590405 16.2 End abuse, exploit, traff &amp; all viol agst chn</b>		0	11,222	11,222	11,334	11,334	45,112
<b>Social Services Delivery</b>		0	11,222	11,222	11,334	11,334	45,112
SP2.3 Social Welfare and Community Development		0	11,222	11,222	11,334	11,334	45,112
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	3,222	3,222	3,254	3,254	12,952
Use of goods and services		0	3,222	3,222	3,254	3,254	12,952
910602 - Gender empowerment and mainstreaming		0	8,000	8,000	8,080	8,080	32,160
Use of goods and services		0	8,000	8,000	8,080	8,080	32,160
<b>61 2.9 GENDER EQUALITY</b>		0	2,200	2,200	2,222	2,222	8,844
<b>6101 9.1 Attain gender equality &amp; equity in political and social develop't</b>		0	2,200	2,200	2,222	2,222	8,844
<b>610105 10.2: Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>		0	2,200	2,200	2,222	2,222	8,844
<b>Social Services Delivery</b>		0	2,200	2,200	2,222	2,222	8,844
SP2.3 Social Welfare and Community Development		0	2,200	2,200	2,222	2,222	8,844
910603 - Community mobilization		0	2,200	2,200	2,222	2,222	8,844
Use of goods and services		0	2,200	2,200	2,222	2,222	8,844
<b>63 2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>		0	1,800	1,800	1,818	1,818	7,236
<b>6304 13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>		0	1,800	1,800	1,818	1,818	7,236
<b>630401 10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>		0	1,800	1,800	1,818	1,818	7,236
<b>Social Services Delivery</b>		0	1,800	1,800	1,818	1,818	7,236
SP2.3 Social Welfare and Community Development		0	1,800	1,800	1,818	1,818	7,236
910601 - Social intervention programmes		0	1,800	1,800	1,818	1,818	7,236
Use of goods and services		0	1,800	1,800	1,818	1,818	7,236
<b>Funding:12200 Retained Internally Generate</b>		0	2,000	2,000	2,020	2,020	8,040

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	2,000	2,000	2,020	2,020	8,040
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	2,000	2,000	2,020	2,020	8,040
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Social Services Delivery</b>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910602 - Gender empowerment and mainstreaming	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>Funding:12603 DACF Sources</b>		0	12,000	12,000	12,120	12,120	48,240
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	9,000	9,000	9,090	9,090	36,180
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	9,000	9,000	9,090	9,090	36,180
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Social Services Delivery</b>	0	9,000	9,000	9,090	9,090	36,180
	SP2.3 Social Welfare and Community Development	0	9,000	9,000	9,090	9,090	36,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	3,000	3,000	3,030	3,030	12,060
<b>6101</b>	<b>9.1 Attain gender equality &amp; equity in political and social develop't</b>	0	3,000	3,000	3,030	3,030	12,060
<b>610105</b>	<b>10.2: Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Social Services Delivery</b>	0	3,000	3,000	3,030	3,030	12,060
	SP2.3 Social Welfare and Community Development	0	3,000	3,000	3,030	3,030	12,060
	910603 - Community mobilization	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12607 DACF Sources</b>		0	477,330	477,330	482,103	482,103	1,918,867
<b>59 2.7 CHILD PROTECTION AND DEVELOPMENT</b>		0	4,000	4,000	4,040	4,040	16,080
<b>5904 7.2 Promote the rights and welfare of children</b>		0	4,000	4,000	4,040	4,040	16,080
<b>590405 16.2 End abuse, exploit, traff &amp; all viol agst chn</b>		0	4,000	4,000	4,040	4,040	16,080
<b>Social Services Delivery</b>		0	4,000	4,000	4,040	4,040	16,080
SP2.3 Social Welfare and Community Development		0	4,000	4,000	4,040	4,040	16,080
910604 - Child right promotion and protection		0	4,000	4,000	4,040	4,040	16,080
Use of goods and services		0	4,000	4,000	4,040	4,040	16,080
<b>63 2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>		0	473,330	473,330	478,063	478,063	1,902,787
<b>6304 13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>		0	473,330	473,330	478,063	478,063	1,902,787
<b>630401 10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>		0	473,330	473,330	478,063	478,063	1,902,787
<b>Social Services Delivery</b>		0	473,330	473,330	478,063	478,063	1,902,787
SP2.3 Social Welfare and Community Development		0	473,330	473,330	478,063	478,063	1,902,787
910601 - Social intervention programmes		0	473,330	473,330	478,063	478,063	1,902,787
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
Social benefits [GFS]		0	4,000	4,000	4,040	4,040	16,080
Other expense		0	459,330	459,330	463,923	463,923	1,846,507
<b>Grand Total</b>		<b>0</b>	<b>506,552</b>	<b>506,552</b>	<b>511,618</b>	<b>511,618</b>	<b>2,036,339</b>