



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **KARAGA DISTRICT ASSEMBLY**

# OFFICE OF THE KARAGA DISTRICT ASSEMBLY

In case of reply, the  
Number and date of this  
Letter should be quoted



P. O. Box 1  
Karaga

*My Ref:*

14<sup>th</sup> November, 2023

*Your Ref:* .....

## ASSEMBLY RESOLUTION

The following resolution was passed at the general Assembly meeting of Karaga District Assembly hereinafter referred to as the 2024 Composite Budget of the assembly on the 26<sup>th</sup> day of October, 2023.

The breakdown of the approved Budget is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,030,192.00	GH¢ 4,624,391.00	GH¢ 18,067,148.00

**Total Budget of GH¢ 26,721,731.00**

The Presiding Member  
Honourable Ziblim Sulemana

District Coordinating Director  
Mr. Tia Dokurugu

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

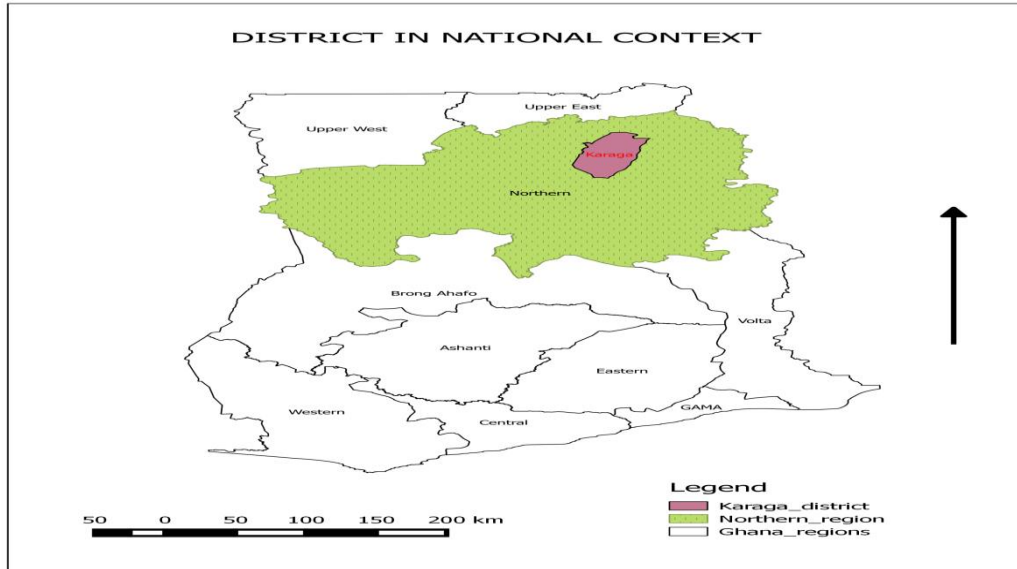
### Establishment of the District

Karaga district is one of the 16 administrative districts in Northern Region. The district was carved out from the then Gushegu-Karaga District in 2004 and was established by the Legislative Instrument (L.I.) 1787. The only infrastructure at the time the district capital – Karaga could boast of was the Area Council Office, a one room guest house and electricity. From this background, the main focus has been to accelerate the pace of infrastructure development as the foundation for the total development of the district.

The district has five (5) Town/Area Councils, namely Karaga Town, Pishigu, Bagli/Zandua, Kuduli and Sakulo/Namburugu Area Councils, 75-unit committees, 194 communities in the district. The political and executive head of the Assembly is the District Chief Executive. The Assembly is composed of Four-Eight (48) members, thirty-three (33) of whom are elected, representing thirty-three electoral areas, fifteen (15) government appointees, one (1) Member of Parliament and the District Chief Executive. The Assembly members represent a spectrum of public servants (both retired and serving), Traditional Leaders and Opinion leaders from various parts of the district.

The District is located in the North-Eastern part of the Northern Region, roughly between latitudes 9°30' South and 10°30' North and longitudes 0° East and 45' West. It has a total area of 3,119.3 km<sup>2</sup>. It shares boundaries with five (5) districts; West and East Mamprusi in the North East Region, Savelugu, Nanton and Gushegu in Northern Region. Karaga, the district capital is 24km from Gushegu and 94km from Tamale, the Regional Capital

## The district map in National Contest



## Population Structure

The population of the district according to the 2021 Population and Housing Census (PHC 2021) is 114,225, with a growth rate of 3.6%. At the current growth rate, the population will double in 20 years. The sex composition of the district shows that females population is 58,548, representing 51.2% of the population while males are 55,677 also representing 48.8%. There are 194 communities in the district. The largest household size in Northern Region (PHC 2021) is in Karaga (11.1).

The household sizes are larger in rural than in urban areas, the average household size in the district is approximately 8 persons.

## Vision

To have “A District where there is Improved Socio- Economic Conditions through Quality Education, Healthy Lifestyles, Food Security and Income on a sustainable Basis and above all participate in decision-making process”.

## Mission

“To improve upon the quality of life of the people through harnessing Human and Material Resources and Effective Coordination for the provision of Basic Infrastructure, Economic and Social Services to the people”.

## Goals

The development goal of the Karaga District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

## Core Functions

The core functions of the Karaga District are outlined below:

- Exercise political and administrative authority in the district,
- Provide guidance, give direction to, and supervise the administrative authorities in the district;
- Performs deliberative, legislative and executive functions;
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment;
- Perform any other functions provided for under any other legislation;
- Take the steps and measures that are necessary and expedient to:
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National Economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, Departments, Public Corporations and any other Statutory Bodies and Non-governmental Organizations in the District; and
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## District Economy

The inhabitants of Karaga district are predominantly farmers. Farming is their main economic activity and source of income for the people. The crops produced are corn, rice, yam, beans, groundnuts and others. Some farmers rear animals like sheep, goats, cattle, pigs and fowls. The women sometimes engage themselves in shea butter production. One can also find in the town hair salons, carpenters, electricians, fitters, tailoring shops and a host of other professions.

- **Agriculture**

Ghana's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP) generally, labour absorption and foreign exchange earnings. The sector's contribution to Gross Domestic Product (GDP) declined from over 40 percent in the 1990s to 30 percent in the 2000s (ISSER, 2000, 2011).

The economic activities in the district include farming, agro-processing, and trading in foodstuff. The district is one of the major producers of cereals, groundnuts, and soya beans in the region. Agro-based industrial activities centered on Shea-butter extraction, and rice processing. Vast arable lands suitable for both subsistence and commercial agriculture (crops cultivation and animal rearing) is available. Available information from the district Agriculture Department indicates that; the district has about 45% of its land area (3,119.3-kilometer square) suitable and available for agricultural purposes couple with favourable climatic conditions.

Again several water bodies (Nasia and Naborgu rivers tributaries) are in the district which presents a favourable condition for fish farming (aqua culture) in the northern parts of the district with some notable communities already into fishing as a major occupation (Namburugu, Tublizei, Ditani, Sakulo, Nagbani just to mention but a few)

- **Road Network**

The district has a total estimate of about 562km of roads (urban and Feeder roads). The district cannot talk of a single kilometer of good road. This is a serious concern which has implications to our development. One unfortunate situation that hinders the smooth



movement of vehicles and people in the district is the problem of poor road network, particularly with roads that link the district capital to the Regional and neighboring districts.

During market days, vehicles from both within and outside the district find it difficult to come to the market due to the poor nature of roads in the district.

- **Energy**

The main source of energy in the district is hydroelectricity from the national electricity grid. The district is the second Metropolitan, Municipal and District Assembly (MMDA) to attain 100% electricity coverage after Tamale Metropolitan Assembly in Northern region. This may serve as a booster for investors who would want to do business in the district.

- **Health**

The district can currently boast of 1 district Hospital, 3 Health centers and 18 CHPS compounds in the delivery of health care to the teeming numbers of the populace of the district.

The district health sub-sector still has a lot of infrastructural gaps hampering quality health care delivery. This infrastructural challenge is both service and accommodation infrastructures, due to this challenge coupled with other challenges leaves most of our vulnerable communities not being served and if efforts are not doubled in this sector, the district risks missing out of the global Sustainable Development Goal **SDG 3 “Good health and well-Being for all.”**

- **Education**

The district has 105 kindergarten schools (84 public and 16 private), 104 Primary schools (90 public and 14 private), 24 Junior High Schools (all public schools) and 1 public Senior High School.

#### Access and Participation

To enhance the ownership and management of education at the community level, communities have partnered the schools in the formation of Parent Teacher Associations

to support the management of schools. The free Compulsory Universal Basic Education (FCUBE) concept goes further to establish School Management Committees and District Oversight Committee (DEOC). The DEOC had been formed and inaugurated. It is functional and undertakes its meetings.

Community structures which support the management of schools in the District include the following:

- The District Education Oversight Committee (DEOC);
- The District Education Planning Team (DEPT);
- The School Management Committee (SMC); and
- Parent-Teacher Association (PTAs).

Educational infrastructure is still not at its best in the district. Several communities still lack proper educational infrastructure together with teaching and learning materials. Only a few communities have teacher accommodations where accommodations are not readily available. This makes it difficult for teachers to stay and teach. Most communities in the northern part of the district are without schools pushing the children to either walk long distances or refuse to attend school. Though the District Assembly has done a lot in this sector, much still needs to be done in order to catch up and meet the **SDG 4** **“Quality Education for all”**.

- **Market Centres**

There is a big market in Karaga which comes off once in a week. Traders come from Gushegu, Yendi, Bolga, Bawku, Tamale and other areas with their goods and produce to sell. Most of the things people come to buy from our market are agricultural products and its related goods. There are other satellite markets dotted across the district including Pishigu market.

- **Water and Sanitation**

The district has a high and good underground water table that could be harnessed for water supply in the district, through drilling and mechanization of boreholes for usage. So much has already been done though some communities still lack potable water supply.

Sanitation is still a big problem in the district. Various types of sanitation facilities are being used in the district. There are currently 48 KVIPs for the general public, 41 institutional latrines, 4 aqua privy and 1,152 household VIP latrines.

The common practice is open and indiscriminate defecation (OD) as any available open space behind houses, on foot paths and along roadsides are used as places of convenience.

In terms of solid waste disposal, there are no defined spots for dumping household refuse throughout the district (only in the district capital, Karaga). Households refuses are dumped anywhere even on roadsides. There are garbage in almost all the communities yet to be evacuated. The district does not also have permanent landfill site.

There are only two approved cemeteries throughout the district located in Karaga and Pishigu and the people practice the old age tradition of burying the dead in the house

- **Tourism**

The district has no well-established tourism sites. However, there are areas that can be transformed into tourism sites that will attract peoples' attention. These are historic sites of the people of Karaga and if well-developed can attract a lot of tourists in the area, thereby bring in revenue.

- **Environment**

Karaga District is covered by a tropical climate which is marked by the alternation of dry and rainy seasons. The dry season lasts between November and March and is characterized by the predominance of North-East winds in the form of harmattan which is hot and dry. The district is located within the tropical climate zone which is typical of the

Northern region. The unique rainy season, influenced by South-East winds lasts from May to October (rainfalls vary between 900 and 1,000mm); very strong rainfalls are recorded in July and August.

The vegetation is typical of Guinea Savannah, characterised by high and tall grasses interspersed with short drought resistant trees like shea and dawadawa

### Key Issues/Challenges

- In security
- Inadequate Educational facilities
- Inadequate Health facilities
- Poor Road network
- Low Agricultural Productivity
- Low Potable Water coverage

### Key Achievements in 2023

The district despite some challenges has been able to chock some successes in the 2023 fiscal year. Some of these achievements are;

- Strengthened the capacity of 150 women to empower them on good nutrition.
- Conducted DICCS monitoring in 5 ODF communities.
- Trained 300 women in income generating activities
- Trained farmers in the cultivation of leafy vegetables
- Trained WSMTs
- Trained 4 FBOs/VSLAs in dry season farming.
- Supported disaster victims in Fatelanyili community.

### Revenue and Expenditure Performance

The Metropolitan, Municipal and District Assemblies (MMDAs) have been giving the function of revenue mobilization and expenditure among others through the fiscal decentralization policy by the 1992 Constitution and the Local Governance Act, 2016 (Act 936) to mobilize revenue from different fund sources and undertake expenditure.

Tables 1 and 2 look at IGF and transfers from different fund sources. Table 3 also looks at expenditure in terms economic classification.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	21,600.00	13,734.43	21,600.00	10,907.30	12,000.00	0.00	0
Other Rates	10,300.00	8,750.00	10,300.00	4,579.09	9,600.00	0.00	0
Fees	75,400.00	84,586.50	75,400.00	87,523.00	90,100.00	90,090.60	78.9
Fines	2,000.00	639.00	2,000.00	525.00	1,000.00	0.00	0
Licences	18,000.00	6,960.00	18,000.00	7,860.00	17,900.00	23,695.48	20.8
Land	10,000.00	5,000.00	10,000.00	2,600.00	9,700.00	0.00	0
Rent	5,000	1,100.00	5,000.00	1,070.00	2,000.00	100.00	0.08
Investment	-	-	-	-	-	-	-
Miscellaneous	0	0	0	2,025.00	0	200.00	0.8
<b>Total</b>	<b>142,300.00</b>	<b>123,036.11</b>	<b>142,300.00</b>	<b>117,089.39</b>	<b>142,300.00</b>	<b>114,086.08</b>	<b>80.17</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	142,300.00	123,036.11	142,300.00	117,089.39	142,300.00	114,086.08	80.2
Compensation Transfer	1,779,175.03	2,360,878.14	1,889,167.87	2,336,437.53	2,831,968.71	2,827,970.34	99.9
Goods and Services Transfer	75,694.00	43,663.03	97,103.00	28,852.23	57,850.88	20,350.46	35.2
DACF	3,554,284.00	711,671.40	4,119,449.07	1,500,385.00	2,000,000.00	525,468.10	26.3
DACF-RFG	865,662.00	865,662.00	1,174,498.30	1,174,498.30	1,236,314.00	0.00	0
MAG-CIDA	130,011.00	107,415.11	56,366.00	53,941.42	59,098.63	59,098.63	100
MP CF	450,000.00	294,652.07	600,000.00	680,777.15	600,000.00	511,475.49	85.2
PWD	200,000.00	80,530.97	200,000.00	61,292.35	150,000.00	134,598.65	89.7
RING II	-	-	289,196.00	155,631.98	764,400.00	22,327.16	2.9
<b>SOCO</b>	-	-	-	-	3,600,000.00	1,204,506.00	<b>33.5</b>
GNPSP 2	-	-	-	-	50,000.00	50,000.00	100
<b>TOTAL</b>	<b>7,197,126.03</b>	<b>4,587,508.83</b>	<b>8,593,260.24</b>	<b>5,991,815.96</b>	<b>10,491,932.22</b>	<b>5,469,880.91</b>	<b>52.1</b>

Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% age Performance (as at August, 2023)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>	
Compensation	1,821,195.03	2,395,675.76	1,934,443.87	2,366,618.60	2,831,968.71	2,841,965.34	100.3
Goods and Service	1,785,910.40	1,022,148.27	2,226,759.76	1,081,481.79	2,047,268.00	1,543,443.34	75.4
Assets	3,590,020.60	929,958.50	4,432,056.61	2,008,015.18	5,612,695.51	434,357.09	7.7
<b>Total</b>	<b>7,197,126.03</b>	<b>4,347,782.53</b>	<b>8,593,260.24</b>	<b>5,456,115.57</b>	<b>10,491,932.22</b>	<b>4,825,765.77</b>	<b>45.9</b>

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

### Policy Objectives

- Strengthen fiscal decentralization
- Support entrepreneurs and SME development
- Modernise and enhance agricultural production systems
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Deepen political and administrative decentralization
- Improve popular participation at regional and district levels
- Promote sustainable, spatially integrated and orderly development of human settlements
- Promote full participation of PWDs in social and economic development



## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved BECE performance	Percentage of BECE candidates who passed	80	65	100%	95%	100%	-	100%	100%	100%	100%
Literacy rate, English	Percentage of Pupils who are able to read and right at all levels	80%	52%	50%	47%	60%	51%	60%	70%	80%	100%
Liquid waste management improved	Household with access to improved toilet facilities	350	160	400	320	400	280	450	450	450	450
	Public toilets dislodged to improve sanitation	5	3	3	0	3	0	3	3	3	3
Improved food hygiene	Food vendors practicing good hygiene methods	100	84	100	78	120	0	120	120	120	120
Improved household water treatment and safe storage	Households using water treatment and safe storage facilities	25	0	25	15	25	0	25	25	25	25
Improved Agricultural productivity	Count of farmers using modern agricultural technology	4,986	3,056	5,587	5,454	5,848	6,125	6,342	6,755	6,800	6850
Improved livelihood of People	PWDs with improved	150	95	200	62	70	64	70	70	75	80

with Disabilities (PWDs)	financial status											
Vulnerability to Climate related events and disasters reduced	Disaster Victims with access to quality housing facilities	300	102	300	176	300	330	350	350	400	500	
	Communities with improved drainage facilities	10	6	10	4	10	0	10	10	10	10	

### Revenue Mobilization Strategies

ITEM	ACTIVITY	TIME FRAME				COST (GHc)	RESPONSIBILITY
		1 <sup>ST</sup> Q'TER	2 <sup>ND</sup> Q'TER	3 <sup>RD</sup> Q'TER	4 <sup>TH</sup> Q'TER		
Rates	Update data on properties and cattle owners in the District					7,300.00	DCD, DBA, DFO, Assembly Members
	Intensify the work of Revenue Tax Force to assist in the collection of Motorbike, Bicycle, Cattle rates					5,500.00	
	Sensitize cattle owners and other tax payers on the need to pay cattle rates, basic Rates, Property Rates					1,500.00	Assembly Members, DBA, DFO
	Provision of PPEs and other logistics for Revenue Collectors					10,000.00	DCD, DFO, DA
Fees					3,000.00		

	Establish check points in 5 sensitive entry/exit routes						DFO, DBA, ISD, Revenue Collectors
	Organize refresher training for Revenue Collectors					2,500.00	
	Sensitize various Market women, trade Associations and transport Unions on the need to fees on export of commodities					1,000.00	
Fines	Issue demand notices to all tax defaulters and do follow ups to ensure collection					400.00	DCD, DBA, DFO, Revenue Collectors
Licenses	Sensitize Business Operator on the need to acquire License before Operation and renew them yearly					2500.00	DBA, DFO, ISD
Lands	Sensitize the citizenry to always acquire building permit before putting up any structure					250.00	District Engineer, DEHO, DBA, DFO
Rent						200.00	

	Issuance of Demand Notices and follow ups to all occupants of the Assembly stores in the District						DBA, DFO, Revenue Inspector, Revenue Collectors
	Construction of 2No. 12-Units Market sheds at Nakundugu					800,000.00	DCD,DWE,DPO
	Renovation of Stores at the Karaga old market					300,000.00	DCD,DWE,DPO
<b>TOTAL</b>						<b>1,131,900.00</b>	

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly

#### **Budget Programme Description**

The programme seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of fifty (50) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility. The beneficiaries of the programme are the staff of the Departments of the Assembly and the general public. The programme will be challenged by inadequate funds, conflicts, political interference and bureaucracies.

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

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

- To provide administrative support and ensure effective coordination of the activities of the various departments under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and it is mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection, and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of goods and services and assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-seven (47) with funding from GoG transfers (DACF, DDF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, traditional authorities, Non-governmental Organizations, Civil Society Organizations, and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organised	Number of General Assembly meetings organised	3	2	3	3	3	3
Management meetings organised	Number of Management meetings organised	13	8	12	12	12	12
Security Committee meetings organised	Number Security Committee meetings organised	14	10	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of organisation	
Information, Education and Communication	
Maintenance, Rehabilitation Refurbishment & Upgrading Of Existing Assets	
Security Management	
Procurement of Office Equipment and Logistics	

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

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

- To ensure 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 Public Financial Management Regulation, 2019 (2311). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements of 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 eighteen (18) officers comprising of Accountants, Internal Auditors, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public. The challenges facing the sub-programme are inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Audit Committee meetings organised	Number of Audit Committee meetings organised	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM and IAA	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Annual and Monthly Financial Statement of Accounts submitted	Number of Annual Statement of Accounts submitted	1	-	1	1	1	1
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
	Number of Bank Reconciliations submitted	12	8	12	12	12	12
IGF mobilized : Revenue properly receipted and accounted for	Amount realized from IGF collection	117,089.39	114,086.08	166,750.00	168,750.00	171,750.00,	175,550.00

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

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection and Management	
Internal Audit Operations	

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

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff salary validated monthly	Number of times validation is done	12	8	12	12	12	12
Composite Capacity building plan prepared and submitted	Number of Composite Capacity building plan prepared and submitted	1	-	1	1	1	1
Capacity building training organised	Number of Capacity building trainings organised	2	2	2	2	2	2
Salary inputs prepared and submitted	Number of Salary inputs submitted	3	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Personnel and staff management	
Staff training and Skills development	

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

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

- To facilitate, formulate and co-ordinate the development of planning and budget management functions as well as the monitoring and evaluation systems and
- To harmonize and manage data.

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

The sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The sub-programme also collects and analyses data for the purposes of making informed decision. The three (3) main unit for the delivery of the sub-programme are the Planning and Budgeting Units and Statistic Department. The main operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets and the Data Collection and Management.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Economic and Physical Planning Officers, and Statistics Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Plan and Budget prepared	Number Composite Action Plan and Budget prepared	2	2	2	2	2	2
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation conducted	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Quarterly/Annual Progress Reports prepared	Number of Quarterly/Annual Progress Reports submitted to NDPC	5	2	5	5	5	5
Quarterly Financial Reports submitted	Number of Financial Reports submitted	4	2	4	4	4	4
DPCU meetings organised	Number of DPCU meetings organised	4	2	4	4	4	4
Budget Committee meeting organised	Number of Budget Committee meeting organised	4	2	4	4	4	4
Fee Fixing Resolution prepared and gazetted	Number of Fee Fixing Resolution prepared and gazetted	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communication	

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

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

- To ensure full implementation of the political, administrative, and legislative functions of the Assembly.

### **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 Zonal/Town/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 Zonal/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 Zonal/Town/Area Councils, local communities, and the general public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committees meetings held	15	10	15	15	15	15
	Number of Executive Committee meetings organized	3	2	3	3	3	3
Public Relations and Complains Committee (PRCC) meetings organized	Number of PRCC meetings organized	12	8	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To formulate, plan and implement district education and health policies within the framework of national policies and guidelines provided by the Ministers of Education and Health.
- To accelerate the provision of improved environmental sanitation service.
- To implement appropriate Social Protection systems and measures

### **Budget Programme Description**

The Social Services Delivery programme seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health services delivery by bring it to the doorsteps of the people. For Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services and implement appropriate social protection systems, and measures including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various organizational units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.



The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include students, teachers, parents, guardians and the general public.

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

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

- To formulate and implement policies on Education, Youth development and sports in the district within the framework of National Policies and guidelines.
- Increase access to education through the improvement of quality of teaching and learning in the district.
- Ensuring teacher development, deployment and supervision at all levels.

### **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 pre-school, 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 with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the district.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Complimentary Education Agency (CEA) formally Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure improved	Number of functional classroom blocks constructed	1	0	3	3	4	4
	Number of school furniture supplied	350	0	1000	1100	1200	1200
Conducted regular monitoring and inspection of schools	Number of schools monitored and inspected	109	98	114	114	114	114
Teaching and learning materials (TLMs) provided	Number of Teaching and learning materials (TLMs) provided	10,000	12,000	22,000	23,000	23,000	23,000

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award schemes, educational financial support)	Rehabilitation of damaged schools
Development of youth, sports and culture	Construct 1No. Teachers Quarters
Official/National celebrations	Construct Assembly Hall Complex
	Construct 4No. 3-Unit Classroom Block, Offices, Urinals and KVIPs
	Establish a Football field
	Construct an ICT Center

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

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

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services, and programmes for effective and efficient promotion of public and clinical health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of Covid-19, HIV/AIDS, TB, and Malaria among others.

The Clinical Health promotion of the sub-programme aims at establishing and managing hospitals, clinic, and other health facilities where patients and clients are admitted and treated for diseases. Emphases here is placed on treatment of diseases than prevention.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Taking pragmatic actions in collaboration with Assembly to curb the spread of Covid-19
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated

Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health infrastructure improved	Number of CHPS constructed and supplied with medical equipment	1	0	2	2	3	3
Births and deaths in the district registered	Number of births registered	3,042	2,826	4,100	4,200	3,300	4,500
	Number of deaths registered	4	4	50	50	50	50
Food hygiene promoted	Number of Food Venders screened and licensed	78	0	120	120	120	120
Open Defecation free (ODF) Communities sustained	Number of ODF communities sustained	25	20	30	30	30	30

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 2No. CHPS Compounds
Public Health Services	

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

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

- The objective of the sub-programme is to implement appropriate social protection systems and measures.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and vulnerable adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund, GoG Goods/Services), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs financially supported	Number of PWDs who benefited from PWD Fund	22	64	70	70	75	80
Social Protection programme (LEAP) implemented	Number of Households benefiting from the LEAP Programme	4,227	4,500	4,500	4,500	4,700	4,700
Capacity of stakeholders built	Number of communities sensitized on Assembly's projects	15	13	20	20	25	25

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

Standardized Operations	Standardized Projects
Internal Management of Organisation	Procure Laptop Computer
Social Intervention Programmes	
Child Right Promotion and Protection	
Community Mobilisation	

## SUB-PROGRAMME 2.4 Births and Deaths Registration Services

### Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the district

### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by only one (1) staff with funds from GoG transfers. The sub-programme will benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths registered	Number of birth registered	3,078	2,924	3,500	3,550	3,600	3,700
	Number of deaths registered	4	3	50	50	60	70
Public sensitised on Births and Deaths registration	Number of sensitizations carried out	4	4	10	10	10	5



Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Service	
Information, Education and Communication	

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

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

The objective of the sub-programme is to promote the wellbeing of people through the provision and access to safe sanitation and hygiene services and to ensure its proper management in the district.

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

The Environmental Health sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

This is to ensure that every household and institution in the district owned household/Institutional latrines and hand washing facilities respectfully. Also to ensure that people in the district do not consumed unwholesome food/meat. Some the operations delivered by the sub-programme include:

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Screen Restaurants/Chop and owners to ensure hygiene standards are met and free from any transferable diseases.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize clean up campaigns	Number of clean up campaigns organized	4	2	4	4	4	4
Household latrines constructed	Number of household latrines constructed	320	280	450	450	450	450
Food and meat hygiene promoted	Number of food and meat vendors screened and trained	78	0	120	120	120	120
Public toilets dislodged	Number of public toilets dislodged	0	0	5	5	5	5

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

Standardized Operations	Standardized Projects
Public Health Services	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To improve the standard of living of the people in the district through the development of quality, reliable, sustainable and resilient infrastructure in a harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

### Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (2) officer with support and oversight responsibilities from the Northern Regional Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the district. The challenges likely to face the programme include inadequate staffing, inadequate funds and conflict.

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

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

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

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

The sub-programme seeks to co-ordinate the activities and projects of all departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the district.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street signage plates installed	Number of Street signage plates installed	0	0	50	50	55	60
Property plates installed	Number of Property plates installed	1	1	1,500	1,700	2,000	2,300
monthly Statutory Planning Committee Meetings organized	Number of Statutory Planning Committee Meetings organized	12	7	12	12	12	12
Technical Sub-Committee meetings organized	Number of Technical Sub-Committee meetings organized	5	3	4	4	4	4
local plans for growing communities in the District prepared	Number of locals plans prepared	1	1	8	8	12	15

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

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

Standardized Operations	Standardized Projects
Land use and spatial planning	

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

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

- To improve the standard of living of the people in the district through the development of quality, reliable, sustainable, and resilient public works and water infrastructure.

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme public works, rural housing and water management programmes are adequately addressed. The department of Works comprising of former Public Works, Water Management and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by two officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of vehicle for project inspection and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Building Permits issued	Number of building permit issued	1	0	15	15	15	15
Projects and programs supervised	Number of projects supervised	7	5	10	12	12	14
Sensitised citizen on the need to acquire building permit before putting up any infrastructure	Number of sensitizations sessions carried out	1	0	5	5	5	5

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovate Stores at the Karaga old market
Supervision and regulation of infrastructure development	Renovate the DFO's Bungalow
	Construct Urinals at Karaga and Pishigu Markets
	Construct Chiefs palaces and pavelons
	Extension of Electricity
	Construct Lorry Park
	Construct 2No. 12-Units Market Sheds
	Drill and mechanize 20No. Boreholes
	Rehabilitate small Earth Dam



## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

- Ensure the safety and security of all road users through improving efficiency and effectiveness of road transport infrastructure and services.

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

The sub-programme involves feasibility studies, design the right of way acquisition and construction of roads to improve accessibility and mobility of people, goods, and services. The sub-programme is to be delivered by the Feeder Roads unit of the Department of Works and it is aimed at providing safe and all-weather accessible feeder roads at optimum cost which facilitates the movement of people, goods and services to promote socio-economic development, especially agriculture which is the main stay of the people in the district.

The main operations include;

- Reshaping of existing feeder roads
- Re-graveling of feeder roads
- Spot improvement of feeder roads
- Engineering of feeder roads

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road projects supervised	Kilometer of road projects supervised	14	0	15	15	20	20

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Shape Yilang – Zandua Feeder Roads (Lot1)
Supervision and regulation of infrastructure development	Shape Yilang – Zandua Feeder Roads (Lot2)
	Shape Galahibihi Junction –Galahibih FRs
	Spot Improve Dodigari – Saandua FRs
	Rehabilitate Gbanlua – Ditani FRs

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District

### **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

The beneficiaries of the programme are farmers, small and medium enterprises, staff of Agriculture and Trade departments and the general public. The challenges of the programme include natural disasters (drought, flooding, windstorm, bush fires), inadequate funds, unfavourable economic factors and conflict

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

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

- To facilitate the implementation of policies on trade, industry and tourism in the District

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues relating to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public.

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Small and Medium Enterprises (SMEs) trained on small business management	No. of SMEs trained	55	24	60	60	65	70
SMEs trained on numeracy and Financial Management	No. of SMEs trained on numeracy and Financial Management	55	24	40	40	50	55

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

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

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agronomical practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- Providing extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is being delivered by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, erratic rainfall pattern, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women Farmers trained on GAPs in establishing backyard gardens	Number of women trained	100	127	250	300	400	500
Farmers sensitised on the new PFJ implementation modalities	Number of Farmers sensitised	1,017	1,250	2,000	3,000	-	-
Farmers trained on Compost preparation and usage	Number of Farmers trained	286	200	450	500	600	100
Farmers trained on good livestock management and proper husbandry practices	Number of Farmers trained	30	48	200	200	350	500
Farmers trained on value addition of farm produce	Number of Farmers trained	180	148	200	200	200	200

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

Standardized Operations	Standardized Projects
Internal Management of Organisation	Procure 3No. 125 H.P. motorbikes
Official/National Celebration	Construct Bee Hives
Extension Services	
Agricultural Research and Demonstration Farms	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

### **Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO, Forestry and Game Life Section of the Forestry Commission in the district are undertaking the programme. The total number of staff delivering this programme is seventeen and funding is from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme is the general public. Inadequate staffing and funding are the key challenges facing the programme.



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

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

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Vulnerability to Climate related events and disasters reduced	Number of Victims supported with Relief items	176	330	350	400	450	500
	Number of Major drains dredged	4	0	10	10	10	10

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

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

Standardized Operations	Standardized Projects
Disaster Management	

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

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants, and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate, and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fire fighting volunteers trained and equipped	Number of volunteers trained	215	330	350	350	400	450
Trees planted	Number of seedlings developed and distributed	3,000	5,450	7,000	8,000	10,000	12,000

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

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

Standardized Operations	Standardized Projects
Forest Protection	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: KARAGA DISTRICT ASSEMBLY

Funding Source: WORLD BANK (SOCO)

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 3-Unit Classroom Block with other facilities at Jankpihi	Chasay Premium Enterprise	Nil	821,543.86	-	821,543.86	821,543.86	0.00	0.00	0.00
2		Construction of 1No. 3-Unit Classroom Block with other facilities at Natigu	Hausa Destiny Ventures	Nil	852,840.77	-	852,840.77	852,840.77	0.00	0.00	0.00
3		Construction of 1No. CHPS Compound and other facilities at Saandua	Davka Enterprise	Nil	804,021.52	-	804,021.52	804,021.52	0.00	0.00	0.00
4		Construction of 1No. ICT Centre and other facilities at Pishigu and Construction 1No. 12-Unit Open Market Shed and other facilities at Tamaligu	Matsias Enterprise	Nil	797,400.70	-	797,400.70	797,400.70	0.00	0.00	0.00
5		Spot Improvement and gravelling of Doodigari – Saandua Feeder Road	Chasay Premium Enterprise	Nil	800,470.28	-	800,470.28	800,470.28	0.00	0.00	0.00

**MMDA: KARAGA DISTRICT ASSEMBLY**

Funding Source: WORLD BANK (GPSNP II)

Approved Budget:

1	Rehabilitation of Bagli - Bagkurli Feeder (3.5km)	M. Baako Limited	Nil	350,135.70	-	350,135.70	350,135.70	0.00	0.00	0.00
2	Rehabilitation of Gbanlua-Ditani Feeder Road (6.5km)	May Alab Venture Limited	Nil	614,545.87	-	614,545.87	614,545.87	0.00	0.00	0.00
3	Rehabilitation of Small Earth Dam at Kumoaayili	Safaa-Marwa Enterprise	Nil	669,556.18	-	669,556.18	669,556.18	0.00	0.00	0.00

**MMDA: KARAGA DISTRICT ASSEMBLY**

Funding Source: DACF

Approved Budget:

1	Renovation of DCE'S Bungalows	Renovation of DCE'S Bungalows	95	450,000.00	250,000.00	200,000.00	200,000.00	0.00	0.00	0.00
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Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Feasibility Studies or none)
1	Construction of Urinals at Market Centres	Construction of Urinals at Market Centres	IGF	33,350.00	Concept Note
2	Construction of 1No. 3-Unit Classroom Blocks and other facilities and Furniture	Construction of 1No. 3-Unit Classroom Blocks and other facilities and Furniture	World Bank (SOCO)	900,000.00	Concept Note
3	Construction of 1No. Teachers Quarters	Construction of 1No. Teachers Quarters	World Bank (SOCO)	786,893.00	Concept Note
4	Construction of Assembly Hall Complex at Karaga SHS	Construction of Assembly Hall Complex at Karaga SHS	World Bank (SOCO)	3,400,000.00	Concept Note
5	Construction of 2No. CHPS Compounds and other facilities	Construction of 2No. CHPS Compounds and other facilities	World Bank (SOCO)	1,800,000.00	Concept Note
6	Construction of a Lorry Park	Construction of a Lorry Park	World Bank (SOCO)	216,600.00	Concept Note
7	Construction of 2No. 12-Units Market sheds at Nakundugu	Construction of 2No. 12-Units Market sheds at Nakundugu	World Bank (SOCO)	800,000.00	Concept Note
8	Renovation of Stores at the Karaga old market	Renovation of Stores at the Karaga old market	World Bank (SOCO)	300,000.00	Concept Note
9	Renovation of DFO'S Bungalow	Renovation of DFO'S Bungalow	DACF	80,000.00	Concept Note
10	Rehabilitation of damaged School Blocks	Rehabilitation of damaged School Blocks	DACF	150,000.00	Concept Note
11	Construction of 1No. 3-Unit Classroom block, office, KVIP and Urinals	Construction of 1No. 3-Unit Classroom block, office, KVIP and Urinals	DACF-RFG	450,000.00	Concept Note
12	Supply of dual desk	Supply of dual desk	DACF-RFG	279,495.92	Concept Note



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,030,192		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	157,850		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	604,930		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,637,734		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	150,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	26,721,730	6,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,883,663		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,061,402		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	117,523		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	325,053		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	1,746,885		
<b>Grand Total ¢</b>	<b>26,721,730</b>	<b>26,721,730</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>346 01 01 001 28</b>		<b>26,721,730.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		21,600.00	0.00	0.00	0.00
1412022	Property Rate	21,600.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		20,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,800.00	0.00	0.00	0.00
1422033	Stores	2,400.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	1,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	2,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	900.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
<b>Sales of goods and services</b>		113,100.00	0.00	0.00	0.00
1423001	Markets Tolls	2,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	55,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,600.00	0.00	0.00	0.00
1423527	Tender Documents	22,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
<b>Property income [GFS]</b>		1,750.00	0.00	0.00	0.00
1415002	Ground Rent	300.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,050.00	0.00	0.00	0.00
1415031	Hiring of Facilities	400.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i> 0006 MISCELLANEOUS					
<b>Non-Performing Assets Recoveries</b>		2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS					
<b>From foreign governments(Current)</b>		16,484,617.88	0.00	0.00	0.00
1311018	World Bank	15,352,119.88	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	1,102,498.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		10,077,862.29	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	4,030,192.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,331,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,389,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,234,170.29	0.00	0.00	0.00
<b>Grand Total</b>		26,721,730.17	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaga	0	0	0	26,721,730	26,762,033	26,988,949
<b>Management and Administration</b>	0	0	0	4,512,088	4,539,676	4,557,210
	0	0	0	2,733,703	2,760,890	2,761,040
	0	0	0	98,500	98,901	99,486
	0	0	0	974,685	974,685	984,432
	0	0	0	500	500	505
	0	0	0	304,700	304,700	307,747
	0	0	0	400,000	400,000	404,000
<b>Social Services Delivery</b>	0	0	0	13,061,699	13,068,940	13,192,316
	0	0	0	744,059	751,300	751,500
	0	0	0	19,000	19,000	19,190
	0	0	0	230,000	230,000	232,300
	0	0	0	576,645	576,645	582,411
	0	0	0	199,500	199,500	201,495
	0	0	0	573,701	573,701	579,438
	0	0	0	30,000	30,000	30,300
	0	0	0	9,959,299	9,959,299	10,058,892
	0	0	0	729,495	729,495	736,790
<b>Infrastructure Delivery and Management</b>	0	0	0	7,789,736	7,791,256	7,867,634
	0	0	0	185,002	186,523	186,853
	0	0	0	45,350	45,350	45,804
	0	0	0	1,020,000	1,020,000	1,030,200
	0	0	0	1,296,000	1,296,000	1,308,960
	0	0	0	4,738,709	4,738,709	4,786,096
	0	0	0	504,675	504,675	509,722
<b>Economic Development</b>	0	0	0	1,208,207	1,212,161	1,220,289
	0	0	0	420,427	424,381	424,631
	0	0	0	3,900	3,900	3,939
	0	0	0	130,000	130,000	131,300
	0	0	0	133,670	133,670	135,007
	0	0	0	230,650	230,650	232,957
	0	0	0	1,160	1,160	1,172
	0	0	0	288,400	288,400	291,284
<b>Environmental and Sanitation Management</b>	0	0	0	150,000	150,000	151,500
	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	26,721,730	26,762,033	26,988,949

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	26,721,730	26,762,033	26,988,949
<b>Management and Administration</b>	0	0	0	4,512,088	4,539,676	4,557,210
<b>SP1.1: General Administration</b>	0	0	0	3,965,938	3,990,161	4,005,599
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,422,203	2,446,425	2,446,425
211 Wages and salaries [GFS]	0	0	0	2,422,203	2,446,425	2,446,425
21110 Established Position	0	0	0	2,382,203	2,406,025	2,406,025
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	1,075,235	1,075,236	1,085,988
221 Use of goods and services	0	0	0	1,075,235	1,075,236	1,085,988
22101 Materials - Office Supplies	0	0	0	205,685	205,686	207,743
22102 Utilities	0	0	0	141,000	141,000	142,410
22105 Travel - Transport	0	0	0	495,050	495,050	500,001
22106 Repairs - Maintenance	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	196,000	196,000	197,960
22111 Other Charges - Fees	0	0	0	500	500	505
22113	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	48,000	48,000	48,480
273 Employer social benefits	0	0	0	48,000	48,000	48,480
27311 Employer Social Benefits - Cash	0	0	0	48,000	48,000	48,480
<b>28 Other expense</b>	0	0	0	121,500	121,500	122,715
282 Miscellaneous other expense	0	0	0	121,500	121,500	122,715
28210 General Expenses	0	0	0	121,500	121,500	122,715
<b>31 Non Financial Assets</b>	0	0	0	299,000	299,000	301,990
311 Fixed assets	0	0	0	299,000	299,000	301,990
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	179,000	179,000	180,790
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	201,122	203,039	203,134
<b>21 Compensation of employees [GFS]</b>	0	0	0	191,622	193,539	193,539
211 Wages and salaries [GFS]	0	0	0	191,622	193,539	193,539
21110 Established Position	0	0	0	191,622	193,539	193,539
<b>22 Use of goods and services</b>	0	0	0	9,500	9,500	9,595
221 Use of goods and services	0	0	0	9,500	9,500	9,595
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	216,549	216,898	218,715
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	178,260	178,260	180,043
221 Use of goods and services	0	0	0	178,260	178,260	180,043
22101 Materials - Office Supplies	0	0	0	150	150	152
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	20,500	20,500	20,705
22107 Training - Seminars - Conferences	0	0	0	157,110	157,110	158,681
<b>31 Non Financial Assets</b>	0	0	0	3,390	3,390	3,424
311 Fixed assets	0	0	0	3,390	3,390	3,424
31122 Other machinery and equipment	0	0	0	3,390	3,390	3,424
<b>SP1.5: Human Resource Management</b>	0	0	0	128,478	129,578	129,763
<b>21 Compensation of employees [GFS]</b>	0	0	0	109,978	111,078	111,078
211 Wages and salaries [GFS]	0	0	0	109,978	111,078	111,078
21110 Established Position	0	0	0	109,978	111,078	111,078
<b>22 Use of goods and services</b>	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	13,061,699	13,068,940	13,192,316
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	8,833,663	8,833,663	8,922,000
<b>22 Use of goods and services</b>	0	0	0	268,890	268,890	271,579
221 Use of goods and services	0	0	0	268,890	268,890	271,579
22101 Materials - Office Supplies	0	0	0	47,500	47,500	47,975
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	71,190	71,190	71,902
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	8,484,773	8,484,773	8,569,621
311 Fixed assets	0	0	0	8,484,773	8,484,773	8,569,621
31111 Dwellings	0	0	0	786,893	786,893	794,762
31112 Nonresidential buildings	0	0	0	6,968,385	6,968,385	7,038,068
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	679,495	679,495	686,290
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,061,402	3,061,402	3,092,016
<b>22 Use of goods and services</b>	0	0	0	427,380	427,380	431,654
221 Use of goods and services	0	0	0	427,380	427,380	431,654
22101 Materials - Office Supplies	0	0	0	20,100	20,100	20,301
22102 Utilities	0	0	0	340	340	343
22105 Travel - Transport	0	0	0	335,220	335,220	338,572
22107 Training - Seminars - Conferences	0	0	0	70,720	70,720	71,427
22109 Special Services	0	0	0	1,000	1,000	1,010

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	2,604,022	2,604,022	2,630,062
311 Fixed assets	0	0	0	2,604,022	2,604,022	2,630,062
31112 Nonresidential buildings	0	0	0	2,604,022	2,604,022	2,630,062
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	602,100	604,870	608,121
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,047	279,817	279,817
211 Wages and salaries [GFS]	0	0	0	277,047	279,817	279,817
21110 Established Position	0	0	0	277,047	279,817	279,817
<b>22 Use of goods and services</b>	0	0	0	174,553	174,553	176,299
221 Use of goods and services	0	0	0	174,553	174,553	176,299
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	28,101	28,101	28,382
22107 Training - Seminars - Conferences	0	0	0	140,453	140,453	141,857
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	4,040
272 Social assistance benefits	0	0	0	4,000	4,000	4,040
27211 Social Assistance Benefits - Cash	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	140,500	140,500	141,905
282 Miscellaneous other expense	0	0	0	140,500	140,500	141,905
28210 General Expenses	0	0	0	140,500	140,500	141,905
<b>31 Non Financial Assets</b>	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	21,405	21,619	21,619
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,405	21,619	21,619
211 Wages and salaries [GFS]	0	0	0	21,405	21,619	21,619
21110 Established Position	0	0	0	21,405	21,619	21,619
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	543,130	547,386	548,562
<b>21 Compensation of employees [GFS]</b>	0	0	0	425,608	429,864	429,864
211 Wages and salaries [GFS]	0	0	0	425,608	429,864	429,864
21110 Established Position	0	0	0	425,608	429,864	429,864
<b>22 Use of goods and services</b>	0	0	0	109,523	109,523	110,618
221 Use of goods and services	0	0	0	109,523	109,523	110,618
22103 General Cleaning	0	0	0	11,945	11,945	12,064
22105 Travel - Transport	0	0	0	68,368	68,368	69,051
22107 Training - Seminars - Conferences	0	0	0	29,210	29,210	29,502
<b>27 Social benefits [GFS]</b>	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
<b>Infrastructure Delivery and Management</b>	0	0	0	7,789,736	7,791,256	7,867,634
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	49,178	49,510	49,670

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	7,740,558	7,741,746	7,817,963
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,824	120,012	120,012
211 Wages and salaries [GFS]	0	0	0	118,824	120,012	120,012
21110 Established Position	0	0	0	118,824	120,012	120,012
<b>22 Use of goods and services</b>	0	0	0	1,090,000	1,090,000	1,100,900
221 Use of goods and services	0	0	0	1,090,000	1,090,000	1,100,900
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	92,000	92,000	92,920
22106 Repairs - Maintenance	0	0	0	617,000	617,000	623,170
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	101,000	101,000	102,010
<b>31 Non Financial Assets</b>	0	0	0	6,531,734	6,531,734	6,597,051
311 Fixed assets	0	0	0	6,531,734	6,531,734	6,597,051
31111 Dwellings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	3,969,777	3,969,777	4,009,475
31122 Other machinery and equipment	0	0	0	797,401	797,401	805,375
31131 Infrastructure Assets	0	0	0	1,564,556	1,564,556	1,580,202
<b>Economic Development</b>	0	0	0	1,208,207	1,212,161	1,220,289
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	157,850	157,850	159,429
<b>22 Use of goods and services</b>	0	0	0	157,850	157,850	159,429
221 Use of goods and services	0	0	0	157,850	157,850	159,429
22105 Travel - Transport	0	0	0	74,850	74,850	75,599
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,050,357	1,054,311	1,060,860
<b>21 Compensation of employees [GFS]</b>	0	0	0	395,427	399,381	399,381
211 Wages and salaries [GFS]	0	0	0	395,427	399,381	399,381
21110 Established Position	0	0	0	395,427	399,381	399,381
<b>22 Use of goods and services</b>	0	0	0	386,700	386,700	390,567
221 Use of goods and services	0	0	0	386,700	386,700	390,567
22101 Materials - Office Supplies	0	0	0	27,235	27,235	27,507
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	34,825	34,825	35,173
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	200,140	200,140	202,141
22109 Special Services	0	0	0	120,000	120,000	121,200



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	138,230	138,230	139,612
311 Fixed assets	0	0	0	138,230	138,230	139,612
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	118,230	118,230	119,412
<b>Environmental and Sanitation Management</b>	0	0	0	150,000	150,000	151,500
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	150,000	150,000	151,500
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	26,721,730	26,762,033	26,988,949



SECTOR / MDA / MMDA	Central GOG and CF					FUNDS/OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Public Works	0	550,000	550,000	1,140,000	0	8,000	33,350	41,350	0	0	0	300,000	1,814,001	2,114,001	3,295,351
Water	0	0	515,000	515,000	0	0	0	0	0	0	0	0	669,556	669,556	1,184,556
Feeder Roads	0	0	650,000	650,000	0	0	0	0	0	0	0	0	2,269,827	2,269,827	2,919,827
Economic Development	395,427	288,670	0	684,097	0	3,900	0	3,900	0	0	0	381,980	138,230	520,210	1,208,207
Education, Youth and Sports	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Agriculture	395,427	235,670	0	631,097	0	3,900	0	3,900	0	0	0	227,130	138,230	365,360	1,000,357
	395,427	235,670	0	631,097	0	3,900	0	3,900	0	0	0	227,130	138,230	365,360	1,000,357
Trade, Industry and Tourism	0	3,000	0	3,000	0	0	0	0	0	0	0	154,850	0	154,850	157,850
Office of Departmental Head	0	3,000	0	3,000	0	0	0	0	0	0	0	154,850	0	154,850	157,850
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,573,826
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0814001	Karaga						
<b>Compensation of employees [GFS]</b>							<b>2,573,826</b>	
Objective	000000	Compensation of Employees						2,573,826
Program	91001	Management and Administration						2,573,826
Sub-Program	91001001	SP1.1: General Administration						2,382,203
Operation	000000		0.0	0.0	0.0		2,382,203	
Wages and salaries [GFS]							2,382,203	
	2111001	Established Post						2,382,203
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						191,622
Operation	000000		0.0	0.0	0.0		191,622	
Wages and salaries [GFS]							191,622	
	2111001	Established Post						191,622

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	90,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_ Northern					
Location Code	0814001	Karaga					
<b>Compensation of employees [GFS]</b>							<b>40,000</b>
Objective	000000	Compensation of Employees					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	000000					0.0 0.0 0.0	40,000
Wages and salaries [GFS]							40,000
2111102 Monthly paid and casual labour							40,000
<b>Use of goods and services</b>							<b>38,500</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	32,500
Use of goods and services							32,500
2210101 Printed Material and Stationery							3,500
2210201 Electricity charges							8,000
2210204 Postal Charges							1,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210511 Local travel cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210623 Maintenance of Office Equipment							2,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210114 Rations							4,000
<b>Other expense</b>							<b>11,500</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	11,500
Miscellaneous other expense							11,500
2821009 Donations							6,500
2821010 Contributions							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	964,685
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_ Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>814,685</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						814,685
Program	91001	Management and Administration						814,685
Sub-Program	91001001	SP1.1: General Administration						791,685
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	434,685
Use of goods and services							434,685	
2210101 Printed Material and Stationery							35,685	
2210201 Electricity charges							100,000	
2210203 Telecommunications							20,000	
2210502 Maintenance and Repairs - Official Vehicles							7,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
2210511 Local travel cost							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							158,000	
2211304 Insurance of Vehicles							5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0 1.0 1.0	8,000
Use of goods and services							8,000	
2210711 Public Education and Sensitization							8,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	19,000
Use of goods and services							19,000	
2210113 Feeding Cost							4,500	
2210511 Local travel cost							8,000	
2210512 Mileage Allowance							6,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	180,000
Use of goods and services							180,000	
2210502 Maintenance and Repairs - Official Vehicles							150,000	
2210623 Maintenance of Office Equipment							30,000	
Operation	910806	910806 - Security management					1.0 1.0 1.0	150,000
Use of goods and services							150,000	
2210114 Rations							150,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						3,000
Operation	911301	911301 - Treasury and accounting activities					1.0 1.0 1.0	3,000
Use of goods and services							3,000	
2211101 Bank Charges							3,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						20,000
Operation	910810	910810 - Plan and budget preparation					1.0 1.0 1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
<b>Other expense</b>							<b>110,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities							110,000
Program	91001	Management and Administration							110,000
Sub-Program	91001001	SP1.1: General Administration							110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				110,000
Miscellaneous other expense									110,000
2821009 Donations									50,000
2821010 Contributions									60,000

**Non Financial Assets 40,000**

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				40,000
Fixed assets									40,000
3112211 Office Equipment									40,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607		<i>Total By Fund Source</i>						500
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern							
Location Code	0814001	Karaga							

**Use of goods and services 500**

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities							500
Program	91001	Management and Administration							500
Sub-Program	91001001	SP1.1: General Administration							500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				500
Use of goods and services									500
2211101 Bank Charges									500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	304,700
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>45,700</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						45,700
Program	91001	Management and Administration						45,700
Sub-Program	91001001	SP1.1: General Administration						27,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210101 Printed Material and Stationery							4,000	
2210203 Telecommunications							12,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	11,550
Use of goods and services							11,550	
2210503 Fuel and Lubricants - Official Vehicles							10,500	
2210511 Local travel cost							1,050	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						18,150
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	18,150
Use of goods and services							18,150	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,150	
<b>Non Financial Assets</b>							<b>259,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						259,000
Program	91001	Management and Administration						259,000
Sub-Program	91001001	SP1.1: General Administration						259,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	259,000
Fixed assets							259,000	
3112105 Motor Bike, bicycles etc							120,000	
3112208 Computers and Accessories							137,000	
3112211 Office Equipment							2,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	400,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_ Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>352,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						352,000
Program	91001	Management and Administration						352,000
Sub-Program	91001001	SP1.1: General Administration						217,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	124,000
Use of goods and services							124,000	
2210103 Refreshment Items							4,000	
2210502 Maintenance and Repairs - Official Vehicles							60,000	
2210503 Fuel and Lubricants - Official Vehicles							60,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	23,000
Use of goods and services							23,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							3,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210511 Local travel cost							70,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						135,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	135,000
Use of goods and services							135,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							95,000	
2210711 Public Education and Sensitization							30,000	
<b>Social benefits [GFS]</b>							<b>48,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						48,000
Program	91001	Management and Administration						48,000
Sub-Program	91001001	SP1.1: General Administration						48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	48,000
Employer social benefits							48,000	
2731101 Workman compensation							48,000	
<b>Total Cost Centre</b>							<b>4,333,711</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,500	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3460200001	Karaga District - Karaga_Finance Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>						<b>6,500</b>	
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				6,500	
Program	91001	Management and Administration				6,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				6,500	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	6,500
Use of goods and services						6,500	
2210122 Value Books						3,500	
2210806 Local Consultants Commission (Individuals)						3,000	
<b>Total Cost Centre</b>						<b>6,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				220,000
Function Code	70980	Education n.e.c					
Organisation	3460301001	Karaga District - Karaga Education, Youth and Sports Office of Departmental Head Central Administration Northern					
Location Code	0814001	Karaga					
<b>Other expense</b>							<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship and Bursaries							20,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113108 Furniture and Fittings							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				530,000
Function Code	70980	Education n.e.c					
Organisation	3460301001	Karaga District - Karaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>240,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					240,000
Program	91006	Social Services Delivery					190,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					190,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210607 Repairs of Schools/Colleges							150,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210118 Sports, Recreational and Cultural Materials							40,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
<b>Other expense</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3113108 Furniture and Fittings							250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	20,000
Function Code	70980	Education n.e.c		
Organisation	3460301001	Karaga District - Karaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0814001	Karaga		

				Other expense	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821019 Scholarship and Bursaries					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<b>Total By Fund Source</b>	78,890
Function Code	70980	Education n.e.c		
Organisation	3460301001	Karaga District - Karaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	78,890	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			78,890	
Program	91006	Social Services Delivery			78,890	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			78,890	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210502 Maintenance and Repairs - Official Vehicles					18,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,890
Use of goods and services					60,890	
2210103 Refreshment Items					7,500	
2210203 Telecommunications					200	
2210503 Fuel and Lubricants - Official Vehicles					53,190	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	7,305,278	
Function Code	70980	Education n.e.c						
Organisation	3460301001	Karaga District - Karaga Education, Youth and Sports Office of Departmental Head Central Administration Northern						
Location Code	0814001	Karaga						
<b>Non Financial Assets</b>							<b>7,305,278</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,305,278	
Program	91006	Social Services Delivery					7,305,278	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,305,278	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,305,278
Fixed assets							7,305,278	
3111103 Bungalows/Flats							786,893	
3111205 School Buildings							6,468,385	
3111312 Sports Stadium							50,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	729,495	
Function Code	70980	Education n.e.c						
Organisation	3460301001	Karaga District - Karaga Education, Youth and Sports Office of Departmental Head Central Administration Northern						
Location Code	0814001	Karaga						
<b>Non Financial Assets</b>							<b>729,495</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					729,495	
Program	91006	Social Services Delivery					729,495	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					729,495	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	729,495
Fixed assets							729,495	
3111205 School Buildings							500,000	
3111308 Furniture and Fittings							229,495	
<b>Total Cost Centre</b>							<b>8,883,663</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0814001	Karaga		

				Social benefits [GFS]	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Employer social benefits						10,000
2731103	Refund of Medical Expenses					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	46,000
Function Code	70721	General Medical services (IS)		
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	46,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			46,000	
Program	91006	Social Services Delivery			46,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			46,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	16,000

Use of goods and services						16,000
2210101	Printed Material and Stationery					100
2210104	Medical Supplies					10,000
2210203	Telecommunications					100
2210510	Other Night allowances					1,300
2210511	Local travel cost					500
2210711	Public Education and Sensitization					3,000
2210902	Official Celebrations					1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210113	Feeding Cost					10,000
2210511	Local travel cost					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0814001	Karaga		

				Social benefits [GFS]	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Employer social benefits					20,000
2731103	Refund of Medical Expenses				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	381,380
Function Code	70721	General Medical services (IS)		
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	381,380	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			381,380	
Program	91006	Social Services Delivery			381,380	
Sub-Program	91006002	SP2.2 Public Health Services and Management			381,380	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	381,380

Use of goods and services					381,380
2210203	Telecommunications				240
2210503	Fuel and Lubricants - Official Vehicles				239,290
2210511	Local travel cost				74,130
2210709	Seminars/Conferences/Workshops - Domestic				67,720



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					2,604,022	
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern						
Location Code	0814001	Karaga						
<b>Non Financial Assets</b>							<b>2,604,022</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,604,022	
Program	91006	Social Services Delivery					2,604,022	
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,604,022	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,604,022
Fixed assets							2,604,022	
3111202 Clinics							2,604,022	
<b>Total Cost Centre</b>							<b>3,061,402</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 425,608
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	425,608
Objective	000000	Compensation of Employees		425,608
Program	91006	Social Services Delivery		425,608
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		425,608
Operation	000000		0.0 0.0 0.0	425,608

Wages and salaries [GFS]			425,608
2111001	Established Post		425,608

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 16,000
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	16,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		16,000
Program	91006	Social Services Delivery		16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		16,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210510	Other Night allowances		6,000
2210511	Local travel cost		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,645
Function Code	70740	Public health services					
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>42,645</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					42,645
Program	91006	Social Services Delivery					42,645
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					42,645
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		42,645
Use of goods and services							42,645
2210301 Cleaning Materials							3,945
2210302 Contract Cleaning Service Charges							8,000
2210509 Other Travel and Transportation							500
2210510 Other Night allowances							10,000
2210511 Local travel cost							20,200
<b>Social benefits [GFS]</b>							<b>8,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					8,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Employer social benefits							8,000
2731101 Workman compensation							8,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				50,878
Function Code	70740	Public health services					
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>50,878</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					50,878
Program	91006	Social Services Delivery					50,878
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,878
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,878
Use of goods and services							50,878
2210503 Fuel and Lubricants - Official Vehicles							21,668
2210709 Seminars/Conferences/Workshops - Domestic							29,210
<b>Total Cost Centre</b>							<b>543,130</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	420,427
Function Code	70421	Agriculture cs					
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern					
Location Code	0814001	Karaga					
<b>Compensation of employees [GFS]</b>							<b>395,427</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	395,427
Wages and salaries [GFS]							395,427
2111001 Established Post							395,427
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					
Program	91008	Economic Development					
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,400
Use of goods and services							6,400
2210101 Printed Material and Stationery							500
2210201 Electricity charges							1,500
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210623 Maintenance of Office Equipment							500
2210709 Seminars/Conferences/Workshops - Domestic							900
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	8,300
Use of goods and services							8,300
2210511 Local travel cost							8,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	10,300
Use of goods and services							10,300
2210103 Refreshment Items							800
2210116 Chemicals and Consumables							9,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,900
Function Code	70421	Agriculture cs		
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	3,900	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			3,900	
Program	91008	Economic Development			3,900	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,900

Use of goods and services					3,900
2210101	Printed Material and Stationery				400
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210511	Local travel cost				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern		
Location Code	0814001	Karaga		

				Other expense	130,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			130,000	
Program	91008	Economic Development			130,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			130,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	130,000

Miscellaneous other expense					130,000
2821021	Grants to Households				130,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,670
Function Code	70421	Agriculture cs		
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern		
Location Code	0814001	Karaga		

				<b>Use of goods and services</b>	<b>80,670</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			80,670	
Program	91008	Economic Development			80,670	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,670	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,670

Use of goods and services				10,670		
	2210101	Printed Material and Stationery		500		
	2210502	Maintenance and Repairs - Official Vehicles		3,000		
	2210503	Fuel and Lubricants - Official Vehicles		7,170		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000

Use of goods and services				70,000
	2210902	Official Celebrations		70,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	170,800
Function Code	70421	Agriculture cs		
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern		
Location Code	0814001	Karaga		

				<b>Use of goods and services</b>	<b>52,570</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			52,570	
Program	91008	Economic Development			52,570	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			52,570	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	52,570

Use of goods and services				52,570
	2210110	Specialised Stock		12,000
	2210116	Chemicals and Consumables		2,375
	2210409	Rental of Plant and Equipment		2,500
	2210503	Fuel and Lubricants - Official Vehicles		8,168
	2210512	Mileage Allowance		1,688
	2210709	Seminars/Conferences/Workshops - Domestic		25,840

				<b>Non Financial Assets</b>	<b>118,230</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			118,230	
Program	91008	Economic Development			118,230	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			118,230	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	118,230

Fixed assets				118,230
	3112105	Motor Bike, bicycles etc		118,230

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				1,160
Function Code	70421	Agriculture cs					
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>1,160</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					1,160
Program	91008	Economic Development					1,160
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,160
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		1,160
Use of goods and services							1,160
2210112 Uniform and Protective Clothing							1,160
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				193,400
Function Code	70421	Agriculture cs					
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>173,400</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					173,400
Program	91008	Economic Development					173,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management					173,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		173,400
Use of goods and services							173,400
2210709 Seminars/Conferences/Workshops - Domestic							173,400
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111208 Other Agricultural Structures							20,000
<b>Total Cost Centre</b>							<b>1,000,357</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				48,178
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3460701001	Karaga District - Karaga_Physical Planning_Office of Departmental Head_Northern					
Location Code	0814001	Karaga					
<b>Compensation of employees [GFS]</b>							<b>33,178</b>
Objective	000000	Compensation of Employees					33,178
Program	91007	Infrastructure Delivery and Management					33,178
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
<b>Use of goods and services</b>							<b>15,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3460701001	Karaga District - Karaga_Physical Planning_Office of Departmental Head_Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000
<b>Total Cost Centre</b>							<b>49,178</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				280,347
Function Code	70620	Community Development					
Organisation	3460801001	Karaga District - Karaga Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0814001	Karaga					
<b>Compensation of employees [GFS]</b>							<b>277,047</b>
Objective	000000	Compensation of Employees					277,047
Program	91006	Social Services Delivery					277,047
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					277,047
Operation	000000		0.0	0.0	0.0	277,047	
Wages and salaries [GFS]							277,047
2111001 Established Post							277,047
<b>Use of goods and services</b>							<b>3,300</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,300
Program	91006	Social Services Delivery					3,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,300	
Use of goods and services							3,300
2210101 Printed Material and Stationery							300
2210511 Local travel cost							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	3460801001	Karaga District - Karaga Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210511 Local travel cost							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development					<b>11,000</b>	
Organisation	3460801001	Karaga District - Karaga Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>11,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>11,000</b>	
Program	91006	Social Services Delivery					<b>11,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>11,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>11,000</b>
Use of goods and services							<b>11,000</b>	
2210510 Other Night allowances							<b>5,000</b>	
2210511 Local travel cost							<b>4,000</b>	
2210711 Public Education and Sensitization							<b>2,000</b>	
<b><i>Total Cost Centre</i></b>							<b>294,347</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>12,700</b>	
Organisation	3460802001	Karaga District - Karaga Social Welfare & Community Development Social Welfare Northern		
Location Code	0814001	Karaga		

<b>Use of goods and services</b>				<b>12,700</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>12,700</b>
Program	91006	Social Services Delivery		<b>12,700</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>12,700</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>6,000</b>

Use of goods and services				<b>6,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>6,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>6,700</b>
Use of goods and services				<b>6,700</b>
2210103 Refreshment Items				<b>1,700</b>
2210511 Local travel cost				<b>2,000</b>
2210711 Public Education and Sensitization				<b>3,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>148,500</b>	
Organisation	3460802001	Karaga District - Karaga Social Welfare & Community Development Social Welfare Northern		
Location Code	0814001	Karaga		

<b>Use of goods and services</b>				<b>8,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>8,000</b>
Program	91006	Social Services Delivery		<b>8,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>8,000</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>8,000</b>

Use of goods and services				<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>8,000</b>

<b>Other expense</b>				<b>140,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>140,500</b>
Program	91006	Social Services Delivery		<b>140,500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>140,500</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>140,500</b>

Miscellaneous other expense				<b>140,500</b>
2821021 Grants to Households				<b>140,500</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<i>Total By Fund Source</i>	53,028
Function Code	71040	Family and children					
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>						<b>53,028</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					53,028
Program	91006	Social Services Delivery					53,028
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					53,028
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	53,028
Use of goods and services						53,028	
	2210101	Printed Material and Stationery					500
	2210503	Fuel and Lubricants - Official Vehicles					7,088
	2210709	Seminars/Conferences/Workshops - Domestic					37,715
	2210711	Public Education and Sensitization					7,725

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13519		<i>Total By Fund Source</i>					30,000
Function Code	71040	Family and children						
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0814001	Karaga						

**Use of goods and services** **20,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210112	Uniform and Protective Clothing							3,000
2210203	Telecommunications							500
2210511	Local travel cost							3,000
2210709	Seminars/Conferences/Workshops - Domestic							7,000
2210711	Public Education and Sensitization							6,500

**Social benefits [GFS]** **4,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			4,000

Social assistance benefits								4,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							4,000

**Non Financial Assets** **6,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			6,000

Fixed assets								6,000
3112211	Office Equipment							6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	<b>50,000</b>
Function Code	71040	Family and children						
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>50,000</b>
Program	91006	Social Services Delivery						<b>50,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>50,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>294,228</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70620	Community Development			
Organisation	3460803001	Karaga District - Karaga Social Welfare & Community Development Community Development Northern			
Location Code	0814001	Karaga			
			<b>4,000</b>		

			<b>Use of goods and services</b>			<b>4,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<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	910603	910603 - Community mobilization	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210711 Public Education and Sensitization						<b>4,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131		<b>Total By Fund Source</b>		
Function Code	70620	Community Development			
Organisation	3460803001	Karaga District - Karaga Social Welfare & Community Development Community Development Northern			
Location Code	0814001	Karaga			
			<b>9,526</b>		

			<b>Use of goods and services</b>			<b>9,526</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>9,526</b>
Program	91006	Social Services Delivery				<b>9,526</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>9,526</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	<b>9,526</b>
Use of goods and services						<b>9,526</b>
2210511 Local travel cost						<b>1,013</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,513</b>
			<b>Total Cost Centre</b>			<b>13,526</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	136,824	
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern		
Location Code	0814001	Karaga		

			<b>Compensation of employees [GFS]</b>		<b>118,824</b>
Objective	000000	Compensation of Employees			118,824
Program	91007	Infrastructure Delivery and Management			118,824
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			118,824
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					118,824
2111001 Established Post					118,824

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					18,000
2210510 Other Night allowances					5,000
2210511 Local travel cost					10,000
2210708 Refreshments					3,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	3,000	
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern		
Location Code	0814001	Karaga		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			3,000
Program	91007	Infrastructure Delivery and Management			3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					1,000
2210511 Local travel cost					1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,000
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814001	Karaga		

				<b>Use of goods and services</b>	<b>11,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			11,000	
Program	91007	Infrastructure Delivery and Management			11,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			11,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	11,000

Use of goods and services				11,000
2210802	External Consultants Fees			11,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	190,000
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814001	Karaga		

				<b>Use of goods and services</b>	<b>190,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			190,000	
Program	91007	Infrastructure Delivery and Management			190,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			190,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	190,000

Use of goods and services				190,000
2210510	Other Night allowances			20,000
2210511	Local travel cost			55,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000
2210802	External Consultants Fees			90,000

**Total Cost Centre** 340,824

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	41,350
Function Code	70610	Housing development						
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						8,000
Program	91007	Infrastructure Delivery and Management						8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210502 Maintenance and Repairs - Official Vehicles							1,000	
2210602 Repairs of Residential Buildings							3,000	
2210603 Repairs of Office Buildings							3,000	
2210604 Maintenance of Furniture and Fixtures							1,000	
<b>Non Financial Assets</b>							<b>33,350</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						33,350
Program	91007	Infrastructure Delivery and Management						33,350
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						33,350
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	33,350
Fixed assets							33,350	
3111303 Toilets							33,350	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	<b>530,000</b>	
Function Code	70610	Housing development						
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>150,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>150,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>150,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>150,000</b>
Use of goods and services							<b>150,000</b>	
2210108 Construction Material							<b>150,000</b>	
<b>Non Financial Assets</b>							<b>380,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>380,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>380,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>380,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>380,000</b>
Fixed assets							<b>380,000</b>	
3111103 Bungalows/Flats							<b>200,000</b>	
3113101 Electrical Networks							<b>180,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					610,000	
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>410,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					410,000	
Program	91007	Infrastructure Delivery and Management					410,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					410,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	410,000
Use of goods and services							410,000	
2210108 Construction Material							100,000	
2210602 Repairs of Residential Buildings							310,000	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3113101 Electrical Networks							200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>2,114,001</b>
Function Code	70610	Housing development						
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>300,000</b>
Program	91007	Infrastructure Delivery and Management						<b>300,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>300,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>300,000</b>
Use of goods and services							<b>300,000</b>	
2210611 Maintenance of Markets							<b>300,000</b>	
<b>Non Financial Assets</b>							<b>1,814,001</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>1,814,001</b>
Program	91007	Infrastructure Delivery and Management						<b>1,814,001</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>1,814,001</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,814,001</b>
Fixed assets							<b>1,814,001</b>	
3111304 Markets							<b>800,000</b>	
3111305 Car/Lorry Park							<b>216,600</b>	
3112204 Networking and ICT Equipments							<b>797,401</b>	
<b>Total Cost Centre</b>							<b>3,295,351</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				190,000
Function Code	70630	Water supply					
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern					
Location Code	0814001	Karaga					
<b>Non Financial Assets</b>							<b>190,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					190,000
Program	91007	Infrastructure Delivery and Management					190,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		190,000
Fixed assets							190,000
3113110 Water Systems							190,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				325,000
Function Code	70630	Water supply					
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern					
Location Code	0814001	Karaga					
<b>Non Financial Assets</b>							<b>325,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					325,000
Program	91007	Infrastructure Delivery and Management					325,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					325,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		325,000
Fixed assets							325,000
3113110 Water Systems							325,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				669,556
Function Code	70630	Water supply					
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern					
Location Code	0814001	Karaga					
<b>Non Financial Assets</b>							<b>669,556</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					669,556
Program	91007	Infrastructure Delivery and Management					669,556
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					669,556
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		669,556
Fixed assets							669,556
3113110 Water Systems							669,556
<b>Total Cost Centre</b>							<b>1,184,556</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern		
Location Code	0814001	Karaga		

				<b>Non Financial Assets</b>	<b>300,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3111308 Feeder Roads					300,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	350,000
Function Code	70451	Road transport		
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern		
Location Code	0814001	Karaga		

				<b>Non Financial Assets</b>	<b>350,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			350,000	
Program	91007	Infrastructure Delivery and Management			350,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets					350,000	
3111308 Feeder Roads					350,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,765,152
Function Code	70451	Road transport		
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern		
Location Code	0814001	Karaga		

				<b>Non Financial Assets</b>	<b>1,765,152</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,765,152	
Program	91007	Infrastructure Delivery and Management			1,765,152	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,765,152	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,765,152
Fixed assets					1,765,152	
3111308 Feeder Roads					1,765,152	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	504,675
Function Code	70451	Road transport						
Organisation	3461004001	Karaga District - Karaga Works Feeder Roads Northern						
Location Code	0814001	Karaga						
<b>Non Financial Assets</b>							<b>504,675</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						504,675
Program	91007	Infrastructure Delivery and Management						504,675
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						504,675
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	504,675
Fixed assets							504,675	
3111308 Feeder Roads							504,675	
<b>Total Cost Centre</b>							<b>2,919,827</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3461101001	Karaga District - Karaga Trade, Industry and Tourism Office of Departmental Head Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				59,850
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3461101001	Karaga District - Karaga Trade, Industry and Tourism Office of Departmental Head Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>59,850</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					59,850
Program	91008	Economic Development					59,850
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					59,850
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		59,850
Use of goods and services							59,850
2210503 Fuel and Lubricants - Official Vehicles							59,850

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				95,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3461101001	Karaga District - Karaga Trade, Industry and Tourism Office of Departmental Head Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>							<b>95,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					95,000
Program	91008	Economic Development					95,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					95,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>150,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	3461500001	Karaga District - Karaga_Disaster Prevention_Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>150,000</b>
Program	91009	Environmental and Sanitation Management						<b>150,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>150,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>150,000</b>
Use of goods and services							<b>150,000</b>	
2210108 Construction Material							<b>130,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<i><b>Total Cost Centre</b></i>							<b>150,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>21,405</b>
Function Code	71090	Social protection n.e.c.						
Organisation	3461700001	Karaga District - Karaga_Birth and Death Northern						
Location Code	0814001	Karaga						
<b>Compensation of employees [GFS]</b>							<b>21,405</b>	
Objective	000000	Compensation of Employees						<b>21,405</b>
Program	91006	Social Services Delivery						<b>21,405</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						<b>21,405</b>
Operation	000000		0.0	0.0	0.0		<b>21,405</b>	
Wages and salaries [GFS]							<b>21,405</b>	
	2111001	Established Post						<b>21,405</b>
<b>Total Cost Centre</b>							<b>21,405</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>117,478</b>	
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0814001	Karaga		

			<b>Compensation of employees [GFS]</b>		<b>109,978</b>
Objective	000000	Compensation of Employees			<b>109,978</b>
Program	91001	Management and Administration			<b>109,978</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>109,978</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>109,978</b>
2111001 Established Post					<b>109,978</b>

			<b>Use of goods and services</b>		<b>7,500</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			<b>7,500</b>
Program	91001	Management and Administration			<b>7,500</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>7,500</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					<b>7,500</b>
2210203 Telecommunications					<b>1,500</b>
2210511 Local travel cost					<b>6,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>1,000</b>	
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0814001	Karaga		

			<b>Use of goods and services</b>		<b>1,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			<b>1,000</b>
Program	91001	Management and Administration			<b>1,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>1,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					<b>1,000</b>
2210511 Local travel cost					<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0814001	Karaga						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						<b>10,000</b>
Program	91001	Management and Administration						<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210710 Staff Development							<b>10,000</b>	
<i><b>Total Cost Centre</b></i>							<b>128,478</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	42,399
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3461901001	Karaga District - Karaga_Statistics_Statistics_Statistics_Northern					
Location Code	0814001	Karaga					
<b>Compensation of employees [GFS]</b>							<b>34,899</b>
Objective	000000	Compensation of Employees					34,899
Program	91001	Management and Administration					34,899
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					34,899
Operation	000000		0.0	0.0	0.0	34,899	
Wages and salaries [GFS]							34,899
2111001 Established Post							34,899
<b>Use of goods and services</b>							<b>4,110</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					4,110
Program	91001	Management and Administration					4,110
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,110
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	4,110
Use of goods and services							4,110
2210101 Printed Material and Stationery							150
2210203 Telecommunications							500
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,960
<b>Non Financial Assets</b>							<b>3,390</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					3,390
Program	91001	Management and Administration					3,390
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,390
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,390
Fixed assets							3,390
3112211 Office Equipment							3,390

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3461901001	Karaga District - Karaga_Statistics_Statistics_Statistics_Northern					
Location Code	0814001	Karaga					
<b>Use of goods and services</b>						<b>1,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0 1.0 1.0	1,000	
Use of goods and services						1,000	
2210511 Local travel cost						1,000	
<b>Total Cost Centre</b>						<b>43,399</b>	
<b>Total Vote</b>						<b>26,721,730</b>	



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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Karaga District - Karaga	3,990,192	2,365,610	2,238,390	8,594,192	40,000	93,400	33,350	166,750	0	0	1,965,381	15,795,408	17,760,789	26,721,730
Management and Administration	2,718,703	946,295	43,390	3,708,388	40,000	58,500	0	98,500	0	0	445,700	259,000	704,700	4,512,088
SP1.1: General Administration	2,382,203	901,685	40,000	3,323,888	40,000	50,000	0	90,000	0	0	292,550	259,000	551,550	3,985,938
SP1.2: Finance and Revenue Mobilization	191,622	3,000	0	194,622	0	6,500	0	6,500	0	0	0	0	0	201,122
SP1.3: Planning, Budgeting, Coordination and Statistics	34,899	24,110	3,390	62,399	0	1,000	0	1,000	0	0	153,150	0	153,150	216,549
SP1.5: Human Resource Management	109,978	17,500	0	127,478	0	1,000	0	1,000	0	0	0	0	0	128,478
Social Services Delivery	724,059	376,645	450,000	1,550,704	0	19,000	0	19,000	0	0	647,701	10,644,794	11,292,495	13,061,699
SP2.1: Education, Youth & Sports Services	0	250,000	450,000	700,000	0	0	0	0	0	0	78,890	8,034,773	8,113,663	8,833,663
SP2.2: Public Health Services and Management	0	56,000	0	56,000	0	0	0	0	0	0	381,380	2,604,022	2,985,402	3,061,402
SP2.3: Social Welfare and Community Development	277,047	20,000	0	297,047	0	3,000	0	3,000	0	0	136,553	6,000	142,553	602,100
SP2.4: Birth and Death Registration Services	21,405	0	0	21,405	0	0	0	0	0	0	0	0	0	21,405
SP2.5: Environmental Health and Sanitation Services	425,608	50,645	0	476,253	0	16,000	0	16,000	0	0	50,878	0	50,878	543,130
Infrastructure Delivery and Management	152,002	604,000	1,745,000	2,501,002	0	12,000	33,350	45,350	0	0	490,000	4,753,384	5,243,384	7,789,736
SP3.1: Physical and Spatial Planning Development	33,178	15,000	0	48,178	0	1,000	0	1,000	0	0	0	0	0	49,178
SP3.2: Public Works, Rural Housing and Water Management	118,824	589,000	1,745,000	2,452,824	0	11,000	33,350	44,350	0	0	490,000	4,753,384	5,243,384	7,740,558
Economic Development	395,427	288,670	0	684,097	0	3,900	0	3,900	0	0	381,980	138,230	520,210	1,208,207
SP4.1: Trade, Tourism and Industrial Development	0	3,000	0	3,000	0	0	0	0	0	0	154,850	0	154,850	157,850
SP4.2: Agricultural Services and Management	395,427	285,670	0	681,097	0	3,900	0	3,900	0	0	227,130	138,230	365,360	1,050,257
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
SP5.1: Disaster Prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Karaga District - Karaga	22,691,539	22,691,540	22,918,455
1_No Poverty	331,553	331,554	334,870
13_Climate Action	150,000	150,000	151,500
2_Zero Hunger	604,930	604,930	610,979
3_Good Health and Well-Being	3,061,402	3,061,402	3,092,016
4_ Quality Education	8,883,663	8,883,663	8,972,500
6_Clean Water and Sanitation	117,523	117,523	118,698
8_ Decent Work and Economic Growth	1,904,735	1,904,735	1,923,782
9_Industry, Innovation, and Infrastructure	7,637,734	7,637,734	7,714,111
<b>Grand Total</b>	0	0	0
	22,691,539	22,691,540	22,918,455

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Karaga District - Karaga</b>	0	0	0	22,691,539	22,691,540	22,918,455
<b>9101 - Generic Operations</b>	0	0	0	20,353,153	20,353,153	20,556,685
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	816,455	816,455	824,620
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	31,000	31,000	31,310
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	305,000	305,000	308,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,550	100,550	101,556
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	17,762,148	17,762,148	17,939,770
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,218,000	1,218,000	1,230,180
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	157,850	157,850	159,429
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	157,850	157,850	159,429
<b>9103 - AGRICULTURE</b>	0	0	0	375,730	375,730	379,487
910301 - Extension Services	0	0	0	312,860	312,860	315,989
910304 - Agricultural Research and Demonstration Farms	0	0	0	62,870	62,870	63,499
<b>9104 - EDUCATION</b>	0	0	0	180,890	180,890	182,699
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	40,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	140,890	140,890	142,299
<b>9105 - HEALTH</b>	0	0	0	574,903	574,903	580,652
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,000	16,000	16,160
910503 - Public Health services	0	0	0	558,903	558,903	564,492
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	301,753	301,753	304,771
910601 - Social intervention programmes	0	0	0	257,528	257,528	260,103
910603 - Community mobilization	0	0	0	13,526	13,526	13,661
910604 - Child right promotion and protection	0	0	0	30,700	30,700	31,007
<b>9107 - DISASTER PREVENTION</b>	0	0	0	150,000	150,000	151,500
910701 - Disaster management	0	0	0	150,000	150,000	151,500
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	327,150	327,150	330,422
910806 - Security management	0	0	0	154,000	154,000	155,540

**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	173,150	173,150	174,882
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
911002 - Land use and Spatial planning	0	0	0	16,000	16,000	16,160
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>	<b>223,210</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	221,000	221,000	223,210
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,501</b>	<b>9,596</b>
911301 - Treasury and accounting activities	0	0	0	9,500	9,500	9,595
911303 - Revenue collection and management	0	0	0	0	1	1
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,110</b>	<b>5,110</b>	<b>5,161</b>
911702 - Coordination and Harmonization of data	0	0	0	5,110	5,110	5,161
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>	<b>18,685</b>
911801 - Personnel and Staff Management	0	0	0	8,500	8,500	8,585
911803 - Staff Training and skills development	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,691,539</b>	<b>22,691,540</b>	<b>22,918,455</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Karaga District - Karaga</b>	<b>22,691,539</b>	<b>22,691,540</b>	<b>22,918,455</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>816,455</b>	<b>816,455</b>	<b>824,620</b>
	9,700	9,700	9,797
	51,900	51,900	52,419
	555,355	555,355	560,909
	11,500	11,500	11,615
	16,000	16,000	16,160
	172,000	172,000	173,720
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>31,000</b>	<b>31,000</b>	<b>31,310</b>
	8,000	8,000	8,080
	23,000	23,000	23,230
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
	40,000	40,000	40,400
	259,000	259,000	261,590
	6,000	6,000	6,060
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>100,550</b>	<b>100,550</b>	<b>101,556</b>
	19,000	19,000	19,190
	11,550	11,550	11,666
	70,000	70,000	70,700
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>17,762,148</b>	<b>17,762,148</b>	<b>17,939,770</b>
	3,390	3,390	3,424
	33,350	33,350	33,684
	1,070,000	1,070,000	1,080,700
	1,125,000	1,125,000	1,136,250
	118,230	118,230	119,412
	14,178,008	14,178,008	14,319,788
	1,234,170	1,234,170	1,246,512
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,218,000</b>	<b>1,218,000</b>	<b>1,230,180</b>
	10,000	10,000	10,100
	150,000	150,000	151,500
	740,000	740,000	747,400
	18,000	18,000	18,180
	300,000	300,000	303,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>157,850</b>	<b>157,850</b>	<b>159,429</b>
	3,000	3,000	3,030
	59,850	59,850	60,449
	95,000	95,000	95,950

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910301 - Extension Services</b>	<b>312,860</b>	<b>312,860</b>	<b>315,989</b>
	8,300	8,300	8,383
	130,000	130,000	131,300
	1,160	1,160	1,172
	173,400	173,400	175,134
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>62,870</b>	<b>62,870</b>	<b>63,499</b>
	10,300	10,300	10,403
	52,570	52,570	53,096
<b>910403 - Development of youth, sports and culture</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>140,890</b>	<b>140,890</b>	<b>142,299</b>
	20,000	20,000	20,200
	40,000	40,000	40,400
	20,000	20,000	20,200
	60,890	60,890	61,499
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	16,000	16,000	16,160
<b>910503 - Public Health services</b>	<b>558,903</b>	<b>558,903</b>	<b>564,492</b>
	16,000	16,000	16,160
	10,000	10,000	10,100
	80,645	80,645	81,451
	20,000	20,000	20,200
	432,258	432,258	436,580
<b>910601 - Social intervention programmes</b>	<b>257,528</b>	<b>257,528</b>	<b>260,103</b>
	6,000	6,000	6,060
	148,500	148,500	149,985
	53,028	53,028	53,558
	50,000	50,000	50,500
<b>910603 - Community mobilization</b>	<b>13,526</b>	<b>13,526</b>	<b>13,661</b>
	4,000	4,000	4,040
	9,526	9,526	9,621
<b>910604 - Child right promotion and protection</b>	<b>30,700</b>	<b>30,700</b>	<b>31,007</b>
	6,700	6,700	6,767
	24,000	24,000	24,240
<b>910701 - Disaster management</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	150,000	150,000	151,500
<b>910806 - Security management</b>	<b>154,000</b>	<b>154,000</b>	<b>155,540</b>
	4,000	4,000	4,040
	150,000	150,000	151,500



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Karaga District - Karaga</b>	<b>22,691,539</b>	<b>22,691,540</b>	<b>22,918,455</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,719,885</b>	<b>1,719,886</b>	<b>1,737,085</b>
	50,000	50,001	50,501
	964,685	964,685	974,332
	500	500	505
	304,700	304,700	307,747
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
	<b>33,500</b>	<b>33,500</b>	<b>33,835</b>
	15,000	15,000	15,150
	8,500	8,500	8,585
	10,000	10,000	10,100
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	15,000	15,000	15,150
	1,000	1,000	1,010
<b>70360 Public order and safety n.e.c</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	150,000	150,000	151,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>157,850</b>	<b>157,850</b>	<b>159,429</b>
	3,000	3,000	3,030
	59,850	59,850	60,449
	95,000	95,000	95,950
<b>70421 Agriculture cs</b>	<b>604,930</b>	<b>604,930</b>	<b>610,979</b>
	25,000	25,000	25,250
	3,900	3,900	3,939
	130,000	130,000	131,300
	80,670	80,670	81,477
	170,800	170,800	172,508
	1,160	1,160	1,172
	193,400	193,400	195,334
<b>70451 Road transport</b>	<b>2,919,827</b>	<b>2,919,827</b>	<b>2,949,025</b>
	300,000	300,000	303,000
	350,000	350,000	353,500
	1,765,152	1,765,152	1,782,803
	504,675	504,675	509,722
<b>70610 Housing development</b>	<b>3,517,351</b>	<b>3,517,351</b>	<b>3,552,524</b>
	18,000	18,000	18,180
	44,350	44,350	44,794
	530,000	530,000	535,300
	621,000	621,000	627,210
	2,304,001	2,304,001	2,327,041





## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Karaga District - Karaga	22,691,539	22,691,540	22,918,455
<b>70111</b> Exec. & leg. Organs (cs)	1,719,885	1,719,886	1,737,085
<b>70112</b> Financial & fiscal affairs (CS)	33,500	33,500	33,835
<b>70133</b> Overall planning & statistical services (CS)	16,000	16,000	16,160
<b>70360</b> Public order and safety n.e.c	150,000	150,000	151,500
<b>70411</b> General Commercial & economic affairs (CS)	157,850	157,850	159,429
<b>70421</b> Agriculture cs	604,930	604,930	610,979
<b>70451</b> Road transport	2,919,827	2,919,827	2,949,025
<b>70610</b> Housing development	3,517,351	3,517,351	3,552,524
<b>70620</b> Community Development	30,826	30,826	31,134
<b>70630</b> Water supply	1,184,556	1,184,556	1,196,402
<b>70721</b> General Medical services (IS)	3,061,402	3,061,402	3,092,016
<b>70740</b> Public health services	117,523	117,523	118,698
<b>70980</b> Education n.e.c	8,883,663	8,883,663	8,972,500
<b>71040</b> Family and children	294,228	294,228	297,170
<b>Grand Total</b>	0	0	0
	22,691,539	22,691,540	22,918,455