



REPUBLIC OF GHANA

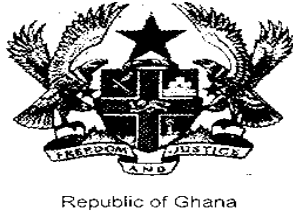
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KARAGA DISTRICT ASSEMBLY**



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

**P. O. Box 1**

**Karaga**

**8<sup>th</sup> November, 2024**

***My Ref:***

***Your Ref:* .....**

### **ASSEMBLY RESOLUTION**

The following resolution was passed at the general Assembly meeting of Karaga District Assembly hereinafter referred to as the 2025 Composite Budget of the assembly on the 29<sup>th</sup> day of October, 2024.

It was resolved that the said 2025 Composite Budget which amounted to a Total Budget of GH¢ 23,546,217.00 consisting of Compensation of Employees amount of GH¢ 4,469,260.00, Goods and Services amount of GH¢ 6,292,039.00 and a Capital Expenditure amount of GH¢ 12,704,918.00 be approved to become a working document of the assembly from 1<sup>st</sup> January to 31<sup>st</sup> December 2025.

The Presiding Member

District Coordinating Director  
Mr. Alhassan Abdulai

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	5
Vision .....	6
Mission .....	6
Goals.....	6
Core Functions .....	6
District Economy .....	8
Key Issues/Challenges .....	12
Key Achievements in 2024 .....	13
Revenue and Expenditure Performance .....	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	17
Policy Outcome Indicators and Targets .....	18
Revenue Mobilization Strategies .....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	47
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	59
PART C: FINANCIAL INFORMATION .....	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

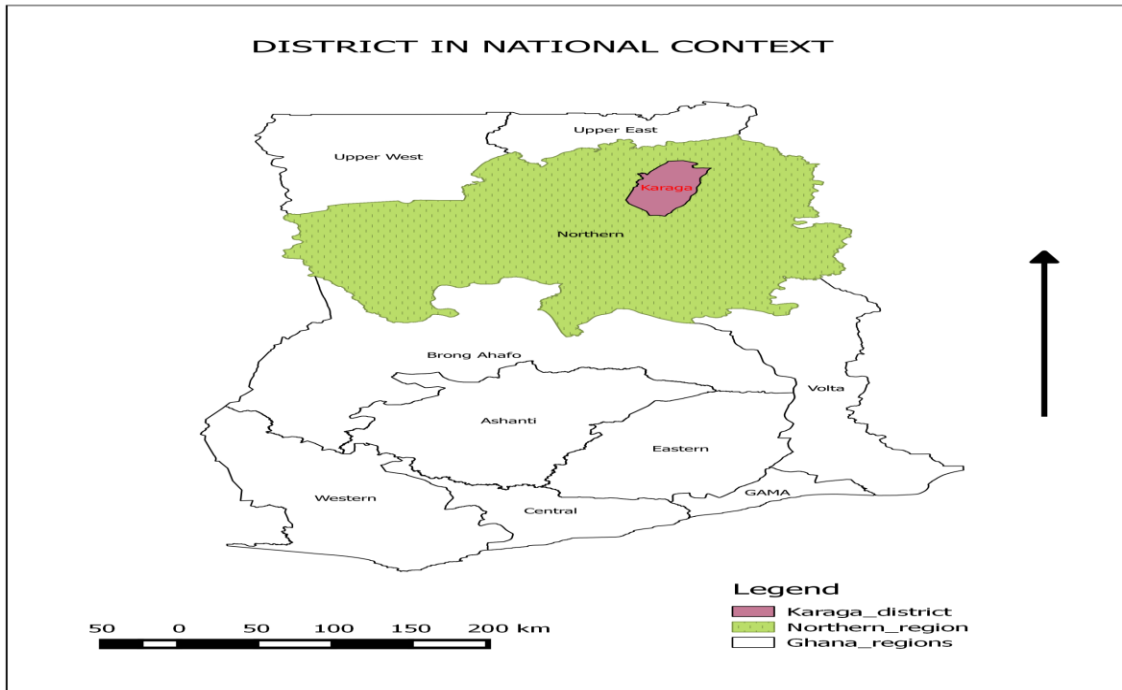
### Establishment of the District

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 Context



## 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 hydro-electricity 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 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 road sides 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 refuse 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

- Conflicts
- Inadequate Health facilities
- Inadequate Educational facilities
- Poor Road network
- Low Agricultural Productivity

## Key Achievements in 2024

The district despite some challenges has been able to chock some successes in the 2024 fiscal year. Some of these achievements are;

- ❖ Constructed and furnished an ICT Center, KVIP and Urinal at Pishigu
- ❖ Constructed 2No. 12 Units open Market sheds, KVIP and Urinal at Tamalgu
- ❖ Constructed and furnished a CHPS Compound with Nurses accommodation at Saadua
- ❖ Constructed and furnished 3-Unit Classroom Block, KVIP and Urinal at Jankpihi
- ❖ Constructed and furnished 3-Unit Classroom Block, KVIP and Urinal at
- ❖ Rehabilitated/opening up of Saadua - Doodigari Feeder Road
- ❖ Child Rights Protection Committees Inaugurated and trained

## 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 of economic classification.

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	21,600.00	10,907.30	12,000.00	0	12,000.00	2,005.00	16.7
Other Rates (Cattle rate )	10,000.00	4,579.09	10,600.00	4,719.00	4,800.00	3,645.00	75.9
Fees	75,400.00	89,548.00	90,100.00	130,286.60	114,900.00	78,306.00	68.1
Fines	2,000.00	525.00	1,000.00	6,729.00	500.00	200.00	40
Licences	18,000.00	7,860.00	17,900.00	24,996.18	31,300.00	15,180.00	48.5
Land	10,000.00	2,600.00	9,700.00	0.00	1,500.00	1,000.00	66.7
Rent	5,000.00	1,070.00	2,000.00	350.00	1,750.00	0.00	0.00
Investment	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>142,300.00</b>	<b>117,089.39</b>	<b>142,300.00</b>	<b>150,561.78</b>	<b>166,750.00</b>	<b>100,336.00</b>	<b>60.2</b>
Royalties	-	-	-	-	-	-	-

Miscellaneous	0	2025.00	0	200.00	-	0	-
<b>Total</b>	<b>142,300.00</b>	<b>117,089.39</b>	<b>142,300.00</b>	<b>152,561.78</b>	<b>166,750.00</b>	<b>100,336.00</b>	<b>60.2</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	142,300.00	117,089.39	142,300.00	152,561.78	166,750.00	100,336.00	60.2
Compensation Transfer	1,889,167.87	2,336,437.53	2,831,968.71	5,047,032.05	3,499,617.74	5,070,185.90	144.9
Goods and Services Transfer	97,103.00	28,852.23	57,850.88	32,071.92	93,500.00	0.00	0.00
DACF	4,119,449.07	1,500,385.00	2,000,000.00	1,024,837.34	2,006,000.00	586,063.90	29.2
DACF-RFG	1,174,498.30	1,174,498.30	1,236,314.00	0.00	729,495.92	1,481,843.00	203.1
MAG-CIDA	56,366.00	53,941.42	59,098.63	59,098.63	-	-	-
MP CF	600,000.00	680,777.15	600,000.00	589,657.72	700,000.00	649,214.41	92.7
PWD	200,000.00	61,292.35	150,000.00	228,945.03	200,000.00	152,349.27	76.2
RING II	289,196.00	155,631.98	764,400.00	22,327.16	800,392.99	386,543.20	48.3
<b>SOCO</b>	-	-	3,600,000.00	1,204,506.00	9,325,893.00	1,411,295.86	15
GNPSP 2	-	-	50,000.00	50,000.00	350,000.00	208,428.28	59.5
UNICEF - ISS	-	-	-	-	30,000.00	30,000.00	100

<b>Total</b>	<b>8,593,260 .24</b>	<b>5,991,815 .96</b>	<b>10,491,93 2.22</b>	<b>8,410,237. 63</b>	<b>17,901,64 9.65</b>	<b>9,975,923 .70</b>	<b>55.7</b>
--------------	--------------------------	--------------------------	---------------------------	--------------------------	---------------------------	--------------------------	-------------

## Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>% Performance (as at September, 2024) <math>\frac{Actual}{Budget} \times 100</math></b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September, r,</b>	
Compensation	1,934,443 .87	2,366,618 .60	2,831,968. 71	5,070,185 .90	3,539,617. 74	5,080,179. 63	14 3. 5
Goods and Service	2,226,759 .76	1,081,481 .79	2,047,268. 00	2,089,331 .97	3,594,862. 99	1,496,004. 15	41.6
Assets	4,432,056 .61	2,008,015 .18	5,612,695. 51	524,587.5 9	10,767,16 8.92	3,372,785. 97	31.3
<b>Total</b>	<b>8,593,260 .24</b>	<b>5,456,115 .57</b>	<b>10,491,93 2.22</b>	<b>7,684,105 .46</b>	<b>17,901,64 9.65</b>	<b>9,948,969 .75</b>	<b>55.6</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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Sanitation (Liquid waste) management †	Access to improved liquid waste management †	Household with access to improved toilet facilities	400	320	400	280	400	267	400	400	400	400	
Health Care Delivery	Improved access to health care	Share of the population with valid NHIS card	64,300	64,150	64,500	55,994	65,000	58,764	66,400	68,200	71,467	72,000	
	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	Percentage of functional Communitybased Health Planning Services (CHPS) zones	80	75	85	84	90	86	95	97	100	-	

Hygiene Practice	Access to improved hygiene practice	Households with access to improved hand washing facilities	400	0	400	280	400	267	400	400	400	400	400
Social Protection	Child protection network improved	Number of reported cases followed up to	12	6	15	4	15	12	30	30	30	30	30
Resource mobilization	Improved IGF mobilization	Percentage of IGF mobilized	15	9	30	28.6	30	-	30	35	38	43	
Literacy Rate in English	English is the language of instruction in the country and pupils are supposed to understand it very well in order to excel in other areas.	Percentage of pupils who are able to read and English at all levels	50	47	60	51	60	52	70	80	90	100	
Improved BECE performance	Improved Students performance BECE	Percentage of BECE candidate who passed	100	95	100	86	100	-	100	100	100	100	

Enhance equitable access to, and participation in quality education at all levels	Gender parity index in - kindergarten	Ratio of male to female enrolment	1	0.9	1	0.9	1	1	1	1	1	1	1		
			Kindergarten	1											
				Primary	1	1.02	1	1	0.9	1	1	1	1	1	1
					JHS	1	0.8	1	0.8	1	0.7	1	1	1	1
Enhance the application of science, technology and innovation	Proportion of farmers using modern agriculture technologies	Count of farmers using modern agricultural technology	5,587	5,454	5,846	5,624	6,125	6,342	6,755	6,850	7,600	8,000			
Improved transport system	Road network	Proportion of road network in good condition	5	4	10	5	20	12	50	70	85	100			
Affordable and accessible energy	Electricity access rate	The communities with access to electricity as a percentage of total number of communities	85	84	90	92	100	98	100	-	-	-			

## 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	█				7,500.00	DCD, DBA, DFO, Assembly Members
	Intensify the work of Revenue Tax Force to assist in the collection of Motorbike, Bicycle, Cattle rates	█	█	█	█	2,500.00	DCD, DFO, DBA
	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	█				6,000.00	DCD, DFO, DA
Fees	Establish check points in 5 sensitive entry/exit routes	█				3,000.00	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					1,000.00	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	Issuance of Demand Notices and follow ups to all occupants of the Assembly stores in the District					200.00	DBA, DFO, Revenue Inspector, Revenue Collectors
	Construction of 2No. 12-Units Market sheds at Nakundugu					580,593.74	DCD,DWE,DPO
	Renovation of Stores at the Karaga old market					300,000.00	DCD,DWE,DPO
<b>TOTAL</b>						<b>914,943.74</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 (71) 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 and traditional authorities. It is also 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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	152,561.78	100,336.00	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			
		2023	2024 as at Sep	2025	2026	2027	2028
Staff salary validated monthly	Number of times validation is done	12	9	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	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			
		2023	2024 as at September	2025	2026	2027	2028
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 Oversights**

### **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			
		2023	2024 as at September	2025	2026	2027	2028
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	7	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 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			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure improved	Number of functional classroom blocks constructed	0	3	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	
Official/National celebrations	Construct Assembly Hall Complex
	Construct 4No. 3-Unit Classroom Block, Offices, Urinals and KVIPs
	Construct Youth center
	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 either 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			
		2023	2024 as at September	2025	2026	2027	2028
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 3No. 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			
		2023	2024 as at September	2025	2026	2027	2028
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	
Social Intervention Programmes	
Child Right Promotion and Protection	
Community Mobilisation	

## **SUB-PROGRAMME 2.4 Birth and Death 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			
		2023	2024 as at September	2025	2026	2027	2028
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 consume 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 slaughter houses 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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	Procure office equipment (Steel cabinet, surveyor's tape measure, planners rule)

## **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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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	Rehabilitation of Tanyeli-Nanduli Feeder Road (5.00km)
Supervision and regulation of infrastructure development	Construction, Opening-up and Shaping of Nyingali - Nagbani Feeder Road (7.00km)

## 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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	
Official/National Celebration	
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 beneficiary 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			
		2023	2024 as at September	2025	2026	2027	2028
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-forestation.

### **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			
		2023	2024 as at September	2025	2026	2027	2028
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 (2022-2025)

MMDA: KARAGA DISTRICT ASSEMBLY

Funding Source: WORLD BANK (SOCO)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Community ICT Center and market sheds at Tamaligu and Pishigu		100	797400.63	712,227.61	85,173.02	85,173.02			
2		Construction of 1No. 3-Unit Classroom Blocks and other facilities and Furniture at Jankphi		100	821543.86	375674.6	445,869.26	445,869.26			
		Construction of 1No. 3-Unit Classroom Blocks and other facilities and Furniture at Natigu		100	852840.77	138136.66	714,704.11	714,704.11			
3		Construction of 1No. CHPS Compounds at Sandua		100	1,504,021.52	639,835.50	864,186.02	864,186.02			

4		Spot improvement and gravelling of Doodigari-Sandua feeder road		100	800470.28	369402.3	431,067.98	431,067.98			
---	--	---	--	-----	-----------	----------	------------	------------	--	--	--

MMDA: KARAGA DISTRICT ASSEMBLY

Funding Source: WORLD BANK (GPSNP 2)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Shaping of Gbanlua – Ditani feeder road (6.5km)		60	178,541.00	79,136.44	99,404.56				
2		Shaping of Bagli - Bagkurili feeder road (3.5km)		50	121,459.00	41,729.50	79,729.50				

MMDA: KARAGA DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Renovation of DCEs Bungalows		85	450,000.00	250,000.00	200,000.00	200,000.00			

## Proposed Projects for The MTEF (2022-2025) – New Projects

Karaga District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction and Furnishing of 1No. 350-Seater Capacity Assembly Hall for Karaga Senior High School	Construction and Furnishing of 1No. 350-Seater Capacity Assembly Hall for Karaga Senior High School	SOCO	1,496,898.74	Concept Note
2	Construction and Furnishing of 1No. CHPS Compound with 2-Unit Nurses Accommodation and 1No. 2-Unit Washroom at Gunayyili	Construction and Furnishing of 1No. CHPS Compound with 2-Unit Nurses	SOCO	1,090,180.35	Concept Note
3	Construction and Furnishing of 1No. CHPS Compound with 2-Unit Nurses Accommodation and 1No. 2-Unit Washroom at Nyingali.	Construction and Furnishing of 1No. CHPS Compound with 2-Unit Nurses Accommodation and 1No. 2-Unit Washroom at Nyingali.	SOCO	<b>1,215,778.99</b>	Concept Note
4	Construction of 1No. 12-Unit Opened Market Shed at Nakundugu	Construction of 1No. 12-Unit Opened Market Shed at Nakundugu	SOCO	511,370.21	Concept Note
5	Construction and Fencing of 1No. Youth Centre at Sakulo	Construction and Fencing of 1No. Youth Centre at Sakulo	SOCO	324,628.19	Concept Note
6	Siting, Drilling and Installation of 2No. Mechanized Boreholes with Elevated Tank Stands at Gunayyili and Nyingali	Siting, Drilling and Installation of 2No. Mechanized Boreholes with Elevated Tank Stands at Gunayyili and Nyingali	SOCO	615,784.24	Concept Note
7	Construction, Opening-up and Shaping of Nyingali - Nagbani Feeder Road (7.00km)	Construction, Opening-up and Shaping of Nyingali - Nagbani Feeder Road (7.00km)	SOCO	893,096.26	Concept Note

8	Supply of 110No. Metal Frame with Wooden Finishing Dual Desk for Some Selected Basic Schools	Supply of 110No. Metal Frame with Wooden Finishing Dual Desk for Some Selected Basic Schools	SOCO	120,681.00	Concept Note
9	Rehabilitation of Small Earth Dam at Zandua	Rehabilitation of Small Earth Dam at Zandua	GPSNP II	336,294.80	Concept Note
10	Rehabilitation of Tanyeli-Nanduli Feeder Road (5.00km)	Rehabilitation of Tanyeli-Nanduli Feeder Road (5.00km)	GPSNP II	1,004,419.70	Concept Note
11	Construction of Small Earth Dam at Nakundugu	Construction of Small Earth Dam at Nakundugu	GPSNP II	1,919,517.00	Concept Note
12	Construction and Furnishing of 1No. CHPS Compound with 2-Unit Nurses Accommodation and 1No. 2-Unit Washroom at Takailigu	Construction and Furnishing of 1No. CHPS Compound with 2-Unit Nurses Accommodation and 1No. 2-Unit Washroom at Takailigu	DPAT VII	1,002,461.00	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	4,469,260		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,546,217	17,500		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	700,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	620,570		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	8,453,080		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	120,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,477,580		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,386,920		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	66,645		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	221,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	3,013,662		
<b>Grand Total ¢</b>	<b>23,546,217</b>	<b>23,546,217</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>346 02 00 001 28</b>				
Finance, ,	<b>23,546,217.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
<b>Development Levy</b>	22,000.00	0.00	0.00	0.00
1412022 Property Rate	17,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENCES				
<b>Development Levy</b>	7,000.00	0.00	0.00	0.00
1413003 Special Rates	7,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	28,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,100.00	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
1423078 Business registration	2,100.00	0.00	0.00	0.00
1423132 Contractors registration Fee	900.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Official Liquidation Fees</b>	115,400.00	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	57,800.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,600.00	0.00	0.00	0.00
1423527 Tender Documents	21,500.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
<b>Development Levy</b>	1,350.00	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
<i>Output</i> 0005 LANDS				
<b>Development Levy</b>	400.00	0.00	0.00	0.00
1415031 Hiring of Facilities	400.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
<b>Development Levy</b>	1,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
<b>China</b>	13,893,949.53	0.00	0.00	0.00
1311018 World Bank	13,863,949.53	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	9,476,417.69	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	4,469,259.69	0.00	0.00	0.00
1331002	DACF - Assembly	2,543,815.00	0.00	0.00	0.00
1331003	DACF - MP	880,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,481,843.00	0.00	0.00	0.00
<b>Grand Total</b>		23,546,217.22	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaga	0	0	0	23,546,217	23,546,218	4,469,260
<b>Management and Administration</b>	0	0	0	5,761,309	5,761,310	2,730,147
	0	0	0	2,697,647	2,697,647	2,690,147
	0	0	0	114,260	114,261	40,000
	0	0	0	180,000	180,000	
	0	0	0	1,327,100	1,327,100	
	0	0	0	962,920	962,920	
	0	0	0	479,382	479,382	
<b>Social Services Delivery</b>	0	0	0	7,066,065	7,066,065	913,920
	0	0	0	941,920	941,920	913,920
	0	0	0	19,000	19,000	
	0	0	0	210,000	210,000	
	0	0	0	539,145	539,145	
	0	0	0	200,000	200,000	
	0	0	0	30,000	30,000	
	0	0	0	4,123,539	4,123,539	
	0	0	0	1,002,461	1,002,461	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,682,693	8,682,693	229,613
	0	0	0	331,013	331,013	229,613
	0	0	0	37,290	37,290	
	0	0	0	340,000	340,000	
	0	0	0	266,000	266,000	
	0	0	0	7,708,390	7,708,390	
<b>Economic Development</b>	0	0	0	1,916,150	1,916,150	595,580
	0	0	0	621,580	621,580	595,580
	0	0	0	3,900	3,900	
	0	0	0	130,000	130,000	
	0	0	0	110,670	110,670	
	0	0	0	1,050,000	1,050,000	
<b>Environmental and Sanitation Management</b>	0	0	0	120,000	120,000	
	0	0	0	120,000	120,000	
<b>Grand Total</b>	0	0	0	23,546,217	23,546,218	4,469,260

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	23,546,217	23,546,218	4,469,260
<b>Management and Administration</b>	0	0	0	5,761,309	5,761,310	2,730,147
<b>SP1.1: General Administration</b>	0	0	0	3,667,809	3,667,810	2,013,449
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,013,449	2,013,449	2,013,449
211 Child Education Grant (Foreign Mission)	0	0	0	2,013,449	2,013,449	2,013,449
21110 Established Post	0	0	0	1,890,831	1,890,831	1,890,831
21111 Non Established Post	0	0	0	40,000	40,000	40,000
21112 Child Education Grant (Foreign Mission)	0	0	0	82,618	82,618	82,618
<b>22 Use of goods and services</b>	0	0	0	1,158,860	1,158,861	
221 Vehicle Registration	0	0	0	1,158,860	1,158,861	
22101 Value Books	0	0	0	143,500	143,501	
22102 Utilities	0	0	0	69,000	69,000	
22105 Vehicle Registration	0	0	0	681,000	681,000	
22106 Maintenance of Office Equipment	0	0	0	42,600	42,600	
22107 Training, Seminar and Conference Cost	0	0	0	214,760	214,760	
22108 Local Consultants Commission (Individuals)	0	0	0	3,000	3,000	
22113 Insurance Premium	0	0	0	5,000	5,000	
<b>27 Social benefits [GFS]</b>	0	0	0	200,000	200,000	
273 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
27311 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
<b>28 Other expense</b>	0	0	0	255,500	255,500	
282 Dividend Paid By SOEs	0	0	0	255,500	255,500	
28210 Dividend Paid By SOEs	0	0	0	255,500	255,500	
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31122 Sports Equipment	0	0	0	40,000	40,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	185,524	185,524	178,024
<b>21 Compensation of employees [GFS]</b>	0	0	0	178,024	178,024	178,024
211 Child Education Grant (Foreign Mission)	0	0	0	178,024	178,024	178,024
21110 Established Post	0	0	0	178,024	178,024	178,024
<b>22 Use of goods and services</b>	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22101 Value Books	0	0	0	4,500	4,500	
22108 Local Consultants Commission (Individuals)	0	0	0	3,000	3,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,278,205	1,278,205	389,285
<b>21 Compensation of employees [GFS]</b>	0	0	0	389,285	389,285	389,285
211 Child Education Grant (Foreign Mission)	0	0	0	389,285	389,285	389,285
21110 Established Post	0	0	0	389,285	389,285	389,285
<b>22 Use of goods and services</b>	0	0	0	888,920	888,920	
221 Vehicle Registration	0	0	0	888,920	888,920	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	708,420	708,420	
22106 Maintenance of Office Equipment	0	0	0	2,200	2,200	
22107 Training, Seminar and Conference Cost	0	0	0	153,300	153,300	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	629,771	629,771	149,389
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,389	149,389	149,389
211 Child Education Grant (Foreign Mission)	0	0	0	149,389	149,389	149,389
21110 Established Post	0	0	0	149,389	149,389	149,389
<b>22 Use of goods and services</b>	0	0	0	480,382	480,382	
221 Vehicle Registration	0	0	0	480,382	480,382	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	479,382	479,382	
<b>Social Services Delivery</b>	0	0	0	7,066,065	7,066,065	913,920
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,477,580	2,477,580	
<b>22 Use of goods and services</b>	0	0	0	490,000	490,000	
221 Vehicle Registration	0	0	0	490,000	490,000	
22101 Value Books	0	0	0	40,000	40,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	
22109 Special Services	0	0	0	100,000	100,000	
<b>28 Other expense</b>	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
<b>31 Non Financial Assets</b>	0	0	0	1,917,580	1,917,580	
311 WIP - Laboratories	0	0	0	1,917,580	1,917,580	
31112 WIP - Laboratories	0	0	0	1,496,899	1,496,899	
31131 Fuel Tanks	0	0	0	420,681	420,681	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,453,565	3,453,565	
<b>22 Use of goods and services</b>	0	0	0	107,145	107,145	
221 Vehicle Registration	0	0	0	107,145	107,145	
22101 Value Books	0	0	0	17,500	17,500	
22103 General Cleaning	0	0	0	11,945	11,945	
22105 Vehicle Registration	0	0	0	69,700	69,700	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
<b>27 Social benefits [GFS]</b>	0	0	0	38,000	38,000	
273 Employer Social Benefits in Cash	0	0	0	38,000	38,000	
27311 Employer Social Benefits in Cash	0	0	0	38,000	38,000	
<b>31 Non Financial Assets</b>	0	0	0	3,308,420	3,308,420	
311 WIP - Laboratories	0	0	0	3,308,420	3,308,420	
31112 WIP - Laboratories	0	0	0	3,308,420	3,308,420	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	563,400	563,400	342,400
<b>21 Compensation of employees [GFS]</b>	0	0	0	342,400	342,400	342,400
211 Child Education Grant (Foreign Mission)	0	0	0	342,400	342,400	342,400
21110 Established Post	0	0	0	342,400	342,400	342,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	74,500	74,500	
221 Vehicle Registration	0	0	0	74,500	74,500	
22101 Value Books	0	0	0	1,000	1,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	25,500	25,500	
22107 Training, Seminar and Conference Cost	0	0	0	46,500	46,500	
22111 Medical Claims- Medicines	0	0	0	500	500	
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	
272 Social Assistance Benefits in Cash	0	0	0	6,000	6,000	
27211 Social Assistance Benefits in Cash	0	0	0	6,000	6,000	
<b>28 Other expense</b>	0	0	0	140,500	140,500	
282 Dividend Paid By SOEs	0	0	0	140,500	140,500	
28210 Dividend Paid By SOEs	0	0	0	140,500	140,500	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	27,311	27,311	27,311
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,311	27,311	27,311
211 Child Education Grant (Foreign Mission)	0	0	0	27,311	27,311	27,311
21110 Established Post	0	0	0	27,311	27,311	27,311
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	544,209	544,209	544,209
<b>21 Compensation of employees [GFS]</b>	0	0	0	544,209	544,209	544,209
211 Child Education Grant (Foreign Mission)	0	0	0	544,209	544,209	544,209
21110 Established Post	0	0	0	544,209	544,209	544,209
<b>Infrastructure Delivery and Management</b>	0	0	0	8,682,693	8,682,693	229,613
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	126,026	126,026	41,626
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,626	41,626	41,626
211 Child Education Grant (Foreign Mission)	0	0	0	41,626	41,626	41,626
21110 Established Post	0	0	0	41,626	41,626	41,626
<b>22 Use of goods and services</b>	0	0	0	82,700	82,700	
221 Vehicle Registration	0	0	0	82,700	82,700	
22105 Vehicle Registration	0	0	0	4,200	4,200	
22107 Training, Seminar and Conference Cost	0	0	0	78,500	78,500	
<b>31 Non Financial Assets</b>	0	0	0	1,700	1,700	
311 WIP - Laboratories	0	0	0	1,700	1,700	
31122 Sports Equipment	0	0	0	1,700	1,700	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	8,556,667	8,556,667	187,987
<b>21 Compensation of employees [GFS]</b>	0	0	0	187,987	187,987	187,987
211 Child Education Grant (Foreign Mission)	0	0	0	187,987	187,987	187,987
21110 Established Post	0	0	0	187,987	187,987	187,987

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	851,462	851,462	
221 Vehicle Registration	0	0	0	851,462	851,462	
22101 Value Books	0	0	0	247,000	247,000	
22105 Vehicle Registration	0	0	0	89,200	89,200	
22106 Maintenance of Office Equipment	0	0	0	180,000	180,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	
22108 Local Consultants Commission (Individuals)	0	0	0	307,262	307,262	
<b>31 Non Financial Assets</b>	0	0	0	7,517,218	7,517,218	
311 WIP - Laboratories	0	0	0	7,517,218	7,517,218	
31112 WIP - Laboratories	0	0	0	324,628	324,628	
31113 Perimeter Protection/ Fence	0	0	0	3,503,438	3,503,438	
31131 Fuel Tanks	0	0	0	3,689,152	3,689,152	
<b>Economic Development</b>	0	0	0	1,916,150	1,916,150	595,580
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	700,000	700,000	
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	
221 Vehicle Registration	0	0	0	250,000	250,000	
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	
<b>28 Other expense</b>	0	0	0	450,000	450,000	
282 Dividend Paid By SOEs	0	0	0	450,000	450,000	
28210 Dividend Paid By SOEs	0	0	0	450,000	450,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,216,150	1,216,150	595,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	595,580	595,580	595,580
211 Child Education Grant (Foreign Mission)	0	0	0	595,580	595,580	595,580
21110 Established Post	0	0	0	595,580	595,580	595,580
<b>22 Use of goods and services</b>	0	0	0	140,570	140,570	
221 Vehicle Registration	0	0	0	140,570	140,570	
22101 Value Books	0	0	0	4,900	4,900	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	25,670	25,670	
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
22109 Special Services	0	0	0	100,000	100,000	
<b>28 Other expense</b>	0	0	0	480,000	480,000	
282 Dividend Paid By SOEs	0	0	0	480,000	480,000	
28210 Dividend Paid By SOEs	0	0	0	480,000	480,000	
<b>Environmental and Sanitation Management</b>	0	0	0	120,000	120,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	120,000	120,000	
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22101 Value Books	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	

---

**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

<b>Economic Classification</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	23,546,217	23,546,218	4,469,260

---

**2025 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex	Tot External	
Karaga District - Karaga	4,429,260	2,854,115	531,700	7,815,075	40,000	100,160	34,290	174,450	0	0	3,137,764	12,218,929	15,356,693	23,546,217
Management and Administration	2,690,147	1,474,600	40,000	4,204,747	40,000	74,260	0	114,260	0	0	1,442,302	0	1,442,302	5,761,309
Central Administration	2,496,229	1,457,100	40,000	3,993,329	40,000	64,760	0	104,760	0	0	962,920	0	962,920	5,061,009
Administration (Assembly Office)	2,496,229	1,457,100	40,000	3,993,329	40,000	64,760	0	104,760	0	0	962,920	0	962,920	5,061,009
Finance	0	10,000	0	10,000	0	7,500	0	7,500	0	0	0	0	0	17,500
	0	10,000	0	10,000	0	7,500	0	7,500	0	0	0	0	0	17,500
Human Resource	149,389	0	0	149,389	0	1,000	0	1,000	0	0	479,382	0	479,382	629,771
Human Resource	149,389	0	0	149,389	0	1,000	0	1,000	0	0	479,382	0	479,382	629,771
Human Resource	149,389	0	0	149,389	0	1,000	0	1,000	0	0	479,382	0	479,382	629,771
Statistics	44,529	7,500	0	52,029	0	1,000	0	1,000	0	0	0	0	0	53,029
Statistics	44,529	7,500	0	52,029	0	1,000	0	1,000	0	0	0	0	0	53,029
Statistics	44,529	7,500	0	52,029	0	1,000	0	1,000	0	0	0	0	0	53,029
Social Services Delivery	913,920	477,145	300,000	1,691,065	0	19,000	0	19,000	0	0	230,000	4,926,000	5,156,000	7,066,065
Education, Youth and Sports	0	340,000	300,000	640,000	0	0	0	0	0	0	200,000	1,617,580	1,817,580	2,477,580
Office of Departmental Head	0	340,000	300,000	640,000	0	0	0	0	0	0	200,000	1,617,580	1,817,580	2,477,580
Health	544,209	109,145	0	653,354	0	16,000	0	16,000	0	0	3,308,420	3,308,420	3,997,774	
Office of District Medical Officer of Health	0	58,500	0	58,500	0	0	0	0	0	0	3,308,420	3,308,420	3,386,920	
Environmental Health Unit	544,209	50,645	0	594,854	0	16,000	0	16,000	0	0	0	0	0	610,854
Social Welfare & Community Development	342,400	28,000	0	370,400	0	3,000	0	3,000	0	0	30,000	0	30,000	563,400
Office of Departmental Head	51,824	28,000	0	79,824	0	3,000	0	3,000	0	0	30,000	0	30,000	272,824
Community Development	290,576	0	0	290,576	0	0	0	0	0	0	0	0	0	290,576
Birth and Death	27,311	0	0	27,311	0	0	0	0	0	0	0	0	0	27,311
	27,311	0	0	27,311	0	0	0	0	0	0	0	0	0	27,311
Infrastructure Delivery and Management	229,613	515,700	191,700	937,013	0	3,000	34,290	37,290	0	0	415,462	7,292,928	7,708,390	8,682,693
Physical Planning	41,626	81,700	1,700	125,026	0	1,000	0	1,000	0	0	0	0	0	126,026
Office of Departmental Head	41,626	81,700	1,700	125,026	0	1,000	0	1,000	0	0	0	0	0	126,026
Works	187,987	434,000	190,000	811,987	0	2,000	34,290	36,290	0	0	415,462	7,292,928	7,708,390	8,556,667
Office of Departmental Head	187,987	104,000	0	291,987	0	2,000	0	2,000	0	0	415,462	0	415,462	709,449
Public Works	0	330,000	0	330,000	0	0	34,290	34,290	0	0	0	835,998	835,998	1,200,288

SECTOR / MDA / MMDA	Central GOG and CF				I G F			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
Water	0	0	190,000	190,000	0	0	0	0	0	0	0	0	3,499,152	3,499,152	3,589,152
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	2,957,778	2,957,778	2,957,778
Economic Development	595,580	266,670	0	862,250	0	3,900	0	3,900	0	0	0	1,050,000	0	1,050,000	1,916,150
Agriculture	595,580	266,670	0	862,250	0	3,900	0	3,900	0	0	0	350,000	0	350,000	1,216,150
Trade, Industry and Tourism	0	0	0	862,250	0	3,900	0	3,900	0	0	0	350,000	0	350,000	1,216,150
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	700,000	0	700,000	700,000
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,496,229</b>	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_ Northern			
Location Code	0814001	Karaga			
<b>Compensation of employees [GFS]</b>				<b>2,496,229</b>	
Objective	000000	Compensation of Employees		<b>2,496,229</b>	
Program	91001	Management and Administration		<b>2,496,229</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>1,973,449</b>	
Operation	000000	0.0	0.0	0.0	<b>1,973,449</b>
Child Education Grant (Foreign Mission)				<b>1,973,449</b>	
	2111001	Established Post		<b>1,890,831</b>	
	2111213	Watchman Allowance		<b>6,418</b>	
	2111227	Clothing Allowance		<b>5,914</b>	
	2111233	Entertainment Allowance		<b>5,914</b>	
	2111234	Fuel Allowance		<b>22,873</b>	
	2111236	Housing Subsidy/Allowance		<b>23,675</b>	
	2111245	Domestic Servants Allowance		<b>11,021</b>	
	2111247	Utility Allowance		<b>6,804</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>178,024</b>	
Operation	000000	0.0	0.0	0.0	<b>178,024</b>
Child Education Grant (Foreign Mission)				<b>178,024</b>	
	2111001	Established Post		<b>178,024</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>344,756</b>	
Operation	000000	0.0	0.0	0.0	<b>344,756</b>
Child Education Grant (Foreign Mission)				<b>344,756</b>	
	2111001	Established Post		<b>344,756</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	104,760
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					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	000000			0.0	0.0	0.0	40,000

Child Education Grant (Foreign Mission)							40,000
2111102	Monthly Paid and Casual Labour						40,000

<b>Use of goods and services</b>							<b>53,260</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					53,260
Program	91001	Management and Administration					53,260
Sub-Program	91001001	SP1.1: General Administration					53,260
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	34,260

Vehicle Registration							34,260
2210101	Printed Material and Stationery						3,500
2210201	Electricity charges						8,000
2210204	Postal Charges						1,000
2210511	Local Travel Cost						8,000
2210709	Seminars/Conferences/Workshops - Domestic						10,760
2210806	Local Consultants Commission (Individuals)						3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	1,000
-----------	--------	---	--	-----	-----	-----	-------

Vehicle Registration							1,000
2210711	Public Education and Sensitization						1,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	14,000
-----------	--------	--	--	-----	-----	-----	--------

Vehicle Registration							14,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210602	Repairs of Residential Buildings						3,000
2210603	Repairs of Office Buildings						3,000
2210604	Maintenance of Furniture and Fixtures						1,000
2210623	Maintenance of Office Equipment						2,000

Operation	910806	910806 - Security management		1.0	1.0	1.0	4,000
-----------	--------	------------------------------	--	-----	-----	-----	-------

Vehicle Registration							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					11,500
Program	91001	Management and Administration					11,500
Sub-Program	91001001	SP1.1: General Administration					11,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,500
-----------	--------	--	-----	-----	-----	--------

Dividend Paid By SOEs						11,500
2821009 Donations						6,500
2821010 Contributions						5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0814001	Karaga				

**Other expense** 180,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				180,000
-----------	--------	--	--	--	--	---------

Program	91001	Management and Administration				180,000
---------	-------	-------------------------------	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration				180,000
-------------	----------	-------------------------------	--	--	--	---------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	180,000
-----------	--------	--	-----	-----	-----	---------

Dividend Paid By SOEs						180,000
2821021 Grants to Households						180,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,317,100
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>1,061,100</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				1,061,100
Program	91001	Management and Administration				1,061,100
Sub-Program	91001001	SP1.1: General Administration				933,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	621,000
Vehicle Registration						621,000
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						40,000
2210203 Telecommunications						20,000
2210502 Maintenance and Repairs - Official Vehicles						28,000
2210503 Fuel and Lubricants - Official Vehicles						420,000
2210511 Local Travel Cost						9,000
2210709 Seminars/Conferences/Workshops - Domestic						98,000
2211304 Insurance of Vehicles						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	187,000
Vehicle Registration						187,000
2210502 Maintenance and Repairs - Official Vehicles						157,000
2210603 Repairs of Office Buildings						15,000
2210623 Maintenance of Office Equipment						15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210114 Rations						100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				128,100
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,100
Vehicle Registration						18,100
2210113 Feeding Cost						4,500
2210511 Local Travel Cost						8,000
2210512 Mileage Allowance						5,600
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210113 Feeding Cost						20,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Social benefits [GFS]</b>	<b>152,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					152,000
Program	91001	Management and Administration					152,000
Sub-Program	91001001	SP1.1: General Administration					152,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	152,000
Employer Social Benefits in Cash							152,000
2731101 Workman Compensation							152,000
						<b>Other expense</b>	<b>64,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					64,000
Program	91001	Management and Administration					64,000
Sub-Program	91001001	SP1.1: General Administration					64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	64,000
Dividend Paid By SOEs							64,000
2821009 Donations							34,000
2821010 Contributions							30,000
						<b>Non Financial Assets</b>	<b>40,000</b>
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	40,000
WIP - Laboratories							40,000
3112211 Office Equipment							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	962,920
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>914,920</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					914,920
Program	91001	Management and Administration					914,920
Sub-Program	91001001	SP1.1: General Administration					162,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	69,000
Vehicle Registration							69,000
2210101 Printed Material and Stationery							15,000
2210502 Maintenance and Repairs - Official Vehicles							54,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	3,600
Vehicle Registration							3,600
2210623 Maintenance of Office Equipment							3,600
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	90,000
Vehicle Registration							90,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					752,320
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	480,560
Vehicle Registration							480,560
2210510 Other Night Allowances							241,760
2210511 Local Travel Cost							177,600
2210709 Seminars/Conferences/Workshops - Domestic							61,200
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	271,760
Vehicle Registration							271,760
2210511 Local Travel Cost							241,760
2210709 Seminars/Conferences/Workshops - Domestic							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 in Cash							48,000
2731101 Workman Compensation							48,000
<b>Total Cost Centre</b>							<b>5,061,009</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,500
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>7,500</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Vehicle Registration					7,500
2210122	Value Books				4,500
2210806	Local Consultants Commission (Individuals)				3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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>10,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001001	SP1.1: General Administration			10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

**Total Cost Centre** 17,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	200,000
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>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
WIP - Laboratories						200,000	
3113108 Furniture and Fittings						200,000	



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			440,000
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>290,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				290,000
Program	91006	Social Services Delivery				290,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				290,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Vehicle Registration						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
Vehicle Registration						40,000
2210118 Sports, Recreational and Cultural Materials						40,000
<b>Other expense</b>						<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3113108 Furniture and Fittings						100,000

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c				20,000	
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
Dividend Paid By SOEs								20,000
2821019 Scholarship and Bursaries								20,000

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c				1,817,580	
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>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
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	200,000
Vehicle Registration								200,000
2210709 Seminars/Conferences/Workshops - Domestic								200,000

						<b>Non Financial Assets</b>		<b>1,617,580</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,617,580
Program	91006	Social Services Delivery						1,617,580
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,617,580
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,617,580

WIP - Laboratories								1,617,580
3111205 School Buildings								1,496,899
3113108 Furniture and Fittings								120,681
						<b>Total Cost Centre</b>		<b>2,477,580</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 in Cash					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>	48,500
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	48,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			48,500	
Program	91006	Social Services Delivery			48,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			48,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,500

Vehicle Registration					18,500	
2210104	Medical Supplies				7,500	
2210510	Other Night Allowances				3,000	
2210709	Seminars/Conferences/Workshops - Domestic				8,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Vehicle Registration					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					
<b>Social benefits [GFS]</b>							<b>20,000</b>
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 in Cash							20,000
2731103 Refund of Medical Expenses							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,305,959
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					
<b>Non Financial Assets</b>							<b>2,305,959</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,305,959
Program	91006	Social Services Delivery					2,305,959
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,305,959
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,305,959
WIP - Laboratories							2,305,959
3111202 Clinics							2,305,959
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,002,461
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					
<b>Non Financial Assets</b>							<b>1,002,461</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,002,461
Program	91006	Social Services Delivery					1,002,461
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,002,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,002,461
WIP - Laboratories							1,002,461
3111202 Clinics							1,002,461
<b>Total Cost Centre</b>							<b>3,386,920</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 544,209
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	544,209
Objective	000000	Compensation of Employees		544,209
Program	91006	Social Services Delivery		544,209
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		544,209
Operation	000000		0.0 0.0 0.0	544,209

Child Education Grant (Foreign Mission)			544,209
2111001	Established Post		544,209

			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	91006002	SP2.2 Public Health Services and Management		16,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	16,000

Vehicle Registration			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,**

**2025**

							<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	91006002	SP2.2 Public Health Services and Management					42,645																																																
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		42,645																																																
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210301</td> <td style="width: 70%;">Cleaning Materials</td> <td colspan="2"></td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">42,645</td> </tr> <tr> <td></td> <td>2210302</td> <td>Contract Cleaning Service Charges</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">3,945</td> </tr> <tr> <td></td> <td>2210509</td> <td>Other Travel and Transportation</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">8,000</td> </tr> <tr> <td></td> <td>2210510</td> <td>Other Night Allowances</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">500</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td colspan="2"></td> <td colspan="2"></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td colspan="7"></td> <td style="text-align: right; border-top: 1px solid black;">20,200</td> </tr> </table>								2210301	Cleaning Materials					42,645		2210302	Contract Cleaning Service Charges					3,945		2210509	Other Travel and Transportation					8,000		2210510	Other Night Allowances					500		2210511	Local Travel Cost					10,000								20,200	<b>8,000</b>
	2210301	Cleaning Materials					42,645																																																
	2210302	Contract Cleaning Service Charges					3,945																																																
	2210509	Other Travel and Transportation					8,000																																																
	2210510	Other Night Allowances					500																																																
	2210511	Local Travel Cost					10,000																																																
							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	91006002	SP2.2 Public Health Services and Management					8,000																																																
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000																																																
Employer Social Benefits in Cash <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2731101</td> <td style="width: 70%;">Workman Compensation</td> <td colspan="2"></td> <td colspan="2"></td> <td style="width: 10%; text-align: right;">8,000</td> </tr> <tr> <td colspan="7"></td> <td style="text-align: right; border-top: 1px solid black;">8,000</td> </tr> </table>								2731101	Workman Compensation					8,000								8,000	<b>610,854</b>																																
	2731101	Workman Compensation					8,000																																																
							8,000																																																
<b>Total Cost Centre</b>							<b>610,854</b>																																																

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 621,580
Function Code	70421	Agriculture cs	
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	595,580
Objective	000000	Compensation of Employees		595,580
Program	91008	Economic Development		595,580
Sub-Program	91008002	SP4.2 Agricultural Services and Management		595,580
Operation	000000		0.0 0.0 0.0	595,580

Child Education Grant (Foreign Mission)				595,580
2111001	Established Post			595,580

			Use of goods and services	26,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		26,000
Program	91008	Economic Development		26,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,000

Vehicle Registration				26,000
2210101	Printed Material and Stationery			4,000
2210201	Electricity charges			4,000
2210502	Maintenance and Repairs - Official Vehicles			12,000
2210623	Maintenance of Office Equipment			2,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

			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

Vehicle Registration				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

Dividend Paid By SOEs			130,000
2821021	Grants to Households		130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 110,670
Function Code	70421	Agriculture cs	
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	110,670
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		110,670
Program	91008	Economic Development		110,670
Sub-Program	91008002	SP4.2 Agricultural Services and Management		110,670
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,670

Vehicle Registration			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	100,000

Vehicle Registration			100,000
2210902	Official Celebrations		100,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	350,000
Function Code	70421	Agriculture cs						
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern						
Location Code	0814001	Karaga						
<b>Other expense</b>							<b>350,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						350,000
Program	91008	Economic Development						350,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						350,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	350,000
Dividend Paid By SOEs							350,000	
2821009 Donations							350,000	
<b>Total Cost Centre</b>							<b>1,216,150</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	125,026
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>41,626</b>
Objective	000000	Compensation of Employees					41,626
Program	91007	Infrastructure Delivery and Management					41,626
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					41,626
Operation	000000		0.0	0.0	0.0	41,626	
Child Education Grant (Foreign Mission)							41,626
2111001 Established Post							41,626
<b>Use of goods and services</b>							<b>81,700</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					81,700
Program	91007	Infrastructure Delivery and Management					81,700
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					81,700
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	81,700
Vehicle Registration							81,700
2210511 Local Travel Cost							3,200
2210709 Seminars/Conferences/Workshops - Domestic							76,000
2210711 Public Education and Sensitization							2,500
<b>Non Financial Assets</b>							<b>1,700</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,700
Program	91007	Infrastructure Delivery and Management					1,700
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,700
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	1,700
WIP - Laboratories							1,700
3112211 Office Equipment							1,700

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>1,000</b>
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					<b>1,000</b>
Program	91007	Infrastructure Delivery and Management					<b>1,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>1,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>1,000</b>
Vehicle Registration						<b>1,000</b>	
2210511 Local Travel Cost						<b>1,000</b>	
<i><b>Total Cost Centre</b></i>						<b>126,026</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				79,824
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>51,824</b>
Objective	000000	Compensation of Employees					51,824
Program	91006	Social Services Delivery					51,824
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					51,824
Operation	000000		0.0	0.0	0.0	51,824	
Child Education Grant (Foreign Mission)							51,824
2111001 Established Post							51,824
<b>Use of goods and services</b>							<b>28,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	23,500	
Vehicle Registration							23,500
2210511 Local Travel Cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							8,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,500	
Vehicle Registration							4,500
2210511 Local Travel Cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<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	
Vehicle Registration							3,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210511 Local Travel Cost							1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	160,000	
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>19,500</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					19,500	
Program	91006	Social Services Delivery					19,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					19,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	19,500
Vehicle Registration							19,500	
2210510 Other Night Allowances							5,000	
2210511 Local Travel Cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
2210711 Public Education and Sensitization							2,000	
2211101 Bank Charges							500	
<b>Other expense</b>							<b>140,500</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					140,500	
Program	91006	Social Services Delivery					140,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					140,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	140,500
Dividend Paid By SOEs							140,500	
2821021 Grants to Households							140,500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
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>24,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						24,000
Program	91006	Social Services Delivery						24,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						24,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210112 Uniform and Protective Clothing							1,000	
2210203 Telecommunications							1,000	
2210511 Local Travel Cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,500	
2210711 Public Education and Sensitization							8,500	
<b>Social benefits [GFS]</b>							<b>6,000</b>	
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
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	6,000
Social Assistance Benefits in Cash							6,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							6,000	
<b>Total Cost Centre</b>							<b>272,824</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					<b>290,576</b>
Organisation	3460803001	Karaga District - Karaga Social Welfare & Community Development Community Development Northern					
Location Code	0814001	Karaga					
<b>Compensation of employees [GFS]</b>							<b>290,576</b>
Objective	000000	Compensation of Employees					<b>290,576</b>
Program	91006	Social Services Delivery					<b>290,576</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>290,576</b>
Operation	000000		0.0	0.0	0.0	<b>290,576</b>	
Child Education Grant (Foreign Mission)							<b>290,576</b>
2111001 Established Post							<b>290,576</b>
<b><i>Total Cost Centre</i></b>							<b>290,576</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 205,987
Function Code	70610	Housing development	
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	187,987
Objective	000000	Compensation of Employees		187,987
Program	91007	Infrastructure Delivery and Management		187,987
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		187,987
Operation	000000		0.0 0.0 0.0	187,987
Child Education Grant (Foreign Mission)				187,987
2111001 Established Post				187,987

			Use of goods and services	18,000
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	18,000
Vehicle Registration				18,000
2210511 Local Travel Cost				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70610	Housing development	
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	2,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210511 Local Travel Cost				1,000



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>86,000</b>
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern		
Location Code	0814001	Karaga		

				<b>Use of goods and services</b>	<b>86,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>86,000</b>
Program	91007	Infrastructure Delivery and Management			<b>86,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>86,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	<b>86,000</b>

Vehicle Registration		<b>86,000</b>
2210108	Construction Material	75,000
2210802	External Consultants Fees	11,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>415,462</b>
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern		
Location Code	0814001	Karaga		

				<b>Use of goods and services</b>	<b>415,462</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>415,462</b>
Program	91007	Infrastructure Delivery and Management			<b>415,462</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>415,462</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	<b>415,462</b>

Vehicle Registration		<b>415,462</b>
2210103	Refreshment Items	22,000
2210511	Local Travel Cost	69,200
2210709	Seminars/Conferences/Workshops - Domestic	28,000
2210802	External Consultants Fees	296,262

<b>Total Cost Centre</b>				<b>709,449</b>
--------------------------	--	--	--	----------------

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	34,290
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		

				<b>Non Financial Assets</b>	<b>34,290</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			34,290	
Program	91007	Infrastructure Delivery and Management			34,290	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			34,290	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	34,290
WIP - Laboratories					34,290	
3111303 Toilets					34,290	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
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			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Vehicle Registration					150,000	
2210108 Construction Material					150,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	180,000
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>180,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			180,000	
Program	91007	Infrastructure Delivery and Management			180,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			180,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
Vehicle Registration					180,000	
2210602 Repairs of Residential Buildings					180,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>835,998</b>	
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern						
Location Code	0814001	Karaga						
<b>Non Financial Assets</b>							<b>835,998</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>835,998</b>	
Program	91007	Infrastructure Delivery and Management					<b>835,998</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>835,998</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>835,998</b>
WIP - Laboratories							<b>835,998</b>	
3111210 Recreational Centres							<b>324,628</b>	
3111304 Markets							<b>511,370</b>	
<b>Total Cost Centre</b>							<b>1,200,288</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
WIP - Laboratories							190,000
3113110 Water Systems							190,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,499,152
Function Code	70630	Water supply					
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern					
Location Code	0814001	Karaga					
<b>Non Financial Assets</b>							<b>3,499,152</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,499,152
Program	91007	Infrastructure Delivery and Management					3,499,152
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,499,152
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,535,301
WIP - Laboratories							2,535,301
3113110 Water Systems							2,535,301
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		963,851
WIP - Laboratories							963,851
3113110 Water Systems							963,851
<b>Total Cost Centre</b>							<b>3,689,152</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b><i>Total By Fund Source</i></b>	
Function Code	70451	Road transport					<b>2,957,778</b>	
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern						
Location Code	0814001	Karaga						
<b>Non Financial Assets</b>							<b>2,957,778</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>2,957,778</b>	
Program	91007	Infrastructure Delivery and Management					<b>2,957,778</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>2,957,778</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>2,957,778</b>
WIP - Laboratories							<b>2,957,778</b>	
3111308 Feeder Roads							<b>2,957,778</b>	
<b><i>Total Cost Centre</i></b>							<b>2,957,778</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>700,000</b>
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>250,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>250,000</b>
Program	91008	Economic Development					<b>250,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>250,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>250,000</b>
Vehicle Registration							<b>250,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>250,000</b>
<b>Other expense</b>							<b>450,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>450,000</b>
Program	91008	Economic Development					<b>450,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>450,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>450,000</b>
Dividend Paid By SOEs							<b>450,000</b>
2821009 Donations							<b>450,000</b>
<b>Total Cost Centre</b>							<b>700,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
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>120,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				120,000
Program	91009	Environmental and Sanitation Management				120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				120,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210108 Construction Material						100,000
2210711 Public Education and Sensitization						20,000
<b>Total Cost Centre</b>						<b>120,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	27,311
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>27,311</b>	
Objective	000000	Compensation of Employees						27,311
Program	91006	Social Services Delivery						27,311
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						27,311
Operation	000000		0.0	0.0	0.0		27,311	
Child Education Grant (Foreign Mission)							27,311	
2111001 Established Post							27,311	
<b>Total Cost Centre</b>							<b>27,311</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				149,389
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>Compensation of employees [GFS]</b>							<b>149,389</b>
Objective	000000	Compensation of Employees					149,389
Program	91001	Management and Administration					149,389
Sub-Program	91001005	SP1.5: Human Resource Management					149,389
Operation	000000		0.0	0.0	0.0	149,389	
Child Education Grant (Foreign Mission)							149,389
2111001 Established Post							149,389
							Amount (GH¢)
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	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					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				479,382
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>479,382</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					479,382
Program	91001	Management and Administration					479,382
Sub-Program	91001005	SP1.5: Human Resource Management					479,382
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	479,382	
Vehicle Registration							479,382
2210710 Staff Development							479,382
<b>Total Cost Centre</b>							<b>629,771</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				52,029
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>44,529</b>
Objective	000000	Compensation of Employees					44,529
Program	91001	Management and Administration					44,529
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					44,529
Operation	000000		0.0	0.0	0.0	44,529	
Child Education Grant (Foreign Mission)							44,529
2111001 Established Post							44,529
<b>Use of goods and services</b>							<b>7,500</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210101 Printed Material and Stationery							120
2210113 Feeding Cost							380
2210510 Other Night Allowances							1,500
2210511 Local Travel Cost							1,200
2210623 Maintenance of Office Equipment							2,200
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,100
<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	
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
<b>Total Cost Centre</b>							<b>53,029</b>
<b>Total Vote</b>							<b>23,546,217</b>

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Karaga District - Karaga</b>	19,076,958	19,076,959	
1_No Poverty	221,000	221,000	
13_Climate Action	120,000	120,000	
17_Partnerships for the Goals	17,500	17,501	
2_Zero Hunger	620,570	620,570	
3_Good Health and Well-Being	3,386,920	3,386,920	
4_ Quality Education	2,477,580	2,477,580	
6_Clean Water and Sanitation	66,645	66,645	
8_ Decent Work and Economic Growth	3,713,662	3,713,662	
9_Industry, Innovation, and Infrastructure	8,453,080	8,453,080	
<b>Grand Total</b>	0	0	0
	19,076,958	19,076,959	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Karaga District - Karaga</b>	0	0	0	19,076,958	19,076,959	0
<b>9101 - Generic Operations</b>	0	0	0	15,239,509	15,239,510	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,045,330	1,045,331	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	40,000	40,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	6,000	6,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	21,700	21,700	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	498,660	498,660	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,779,368	11,779,368	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,648,451	1,648,451	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	700,000	700,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	700,000	700,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	480,000	480,000	0
910301 - Extension Services	0	0	0	480,000	480,000	0
<b>9104 - EDUCATION</b>	0	0	0	310,000	310,000	0
910403 - Development of youth, sports and culture	0	0	0	240,000	240,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	70,000	70,000	0
<b>9105 - HEALTH</b>	0	0	0	145,145	145,145	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,500	18,500	0
910503 - Public Health services	0	0	0	126,645	126,645	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	218,000	218,000	0
910601 - Social intervention programmes	0	0	0	183,500	183,500	0
910603 - Community mobilization	0	0	0	4,500	4,500	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	120,000	120,000	0
910701 - Disaster management	0	0	0	120,000	120,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	755,760	755,760	0
910806 - Security management	0	0	0	104,000	104,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	270,000	270,000	0
910810 - Plan and budget preparation	0	0	0	381,760	381,760	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,700</b>	<b>82,700</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	82,700	82,700	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,462</b>	<b>519,462</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	519,462	519,462	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	7,500	7,500	0
911302 - Internal audit operations	0	0	0	10,000	10,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	8,500	8,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,382</b>	<b>480,382</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	480,382	480,382	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,076,958</b>	<b>19,076,959</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Karaga District - Karaga</b>	<b>19,076,958</b>	<b>19,076,959</b>	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,045,330	1,045,331	
	26,000	26,000	
	54,660	54,661	
	847,670	847,670	
	117,000	117,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	40,000	40,000	
	40,000	40,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	6,000	6,000	
	1,000	1,000	
	5,000	5,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	21,700	21,700	
	1,700	1,700	
	20,000	20,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	
	200,000	200,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	498,660	498,660	
	18,100	18,100	
	480,560	480,560	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,779,368	11,779,368	
	34,290	34,290	
	390,000	390,000	
	100,000	100,000	
	10,252,617	10,252,617	
	1,002,461	1,002,461	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,648,451	1,648,451	
	14,000	14,000	
	150,000	150,000	
	517,000	517,000	
	967,451	967,451	
910201 - Promotion of Small, Medium and Large scale enterprises	700,000	700,000	
	700,000	700,000	
910301 - Extension Services	480,000	480,000	
	130,000	130,000	
	350,000	350,000	
910403 - Development of youth, sports and culture	240,000	240,000	
	40,000	40,000	
	200,000	200,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	70,000	70,000	
	50,000	50,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,500	18,500	
	18,500	18,500	
910503 - Public Health services	126,645	126,645	
	16,000	16,000	
	10,000	10,000	
	80,645	80,645	
	20,000	20,000	
910601 - Social intervention programmes	183,500	183,500	
	23,500	23,500	
	160,000	160,000	
910603 - Community mobilization	4,500	4,500	
	4,500	4,500	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	120,000	120,000	
	120,000	120,000	
910806 - Security management	104,000	104,000	
	4,000	4,000	
	100,000	100,000	
910809 - Citizen participation in local governance	270,000	270,000	
	180,000	180,000	
	90,000	90,000	
910810 - Plan and budget preparation	381,760	381,760	
	110,000	110,000	
	271,760	271,760	
911002 - Land use and Spatial planning	82,700	82,700	
	81,700	81,700	
	1,000	1,000	
911101 - Supervision and regulation of infrastructure development	519,462	519,462	
	18,000	18,000	
	86,000	86,000	
	415,462	415,462	
911301 - Treasury and accounting activities	7,500	7,500	
	7,500	7,500	
911302 - Internal audit operations	10,000	10,000	
	10,000	10,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911702 - Coordination and Harmonization of data	8,500	8,500	
	7,500	7,500	
	1,000	1,000	
911801 - Personnel and Staff Management	480,382	480,382	
	1,000	1,000	
	479,382	479,382	
<b>Grand Total</b>	0	0	0
	19,076,958	19,076,959	



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Karaga District - Karaga</b>	<b>19,076,958</b>	<b>19,076,959</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,524,780</b>	<b>2,524,780</b>	
	64,760	64,760	
	180,000	180,000	
	1,317,100	1,317,100	
	962,920	962,920	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>506,382</b>	<b>506,383</b>	
	7,500	7,500	
	9,500	9,501	
	10,000	10,000	
	479,382	479,382	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>84,400</b>	<b>84,400</b>	
	83,400	83,400	
	1,000	1,000	
<b>70360 Public order and safety n.e.c</b>	<b>120,000</b>	<b>120,000</b>	
	120,000	120,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>700,000</b>	<b>700,000</b>	
	700,000	700,000	
<b>70421 Agriculture cs</b>	<b>620,570</b>	<b>620,570</b>	
	26,000	26,000	
	3,900	3,900	
	130,000	130,000	
	110,670	110,670	
	350,000	350,000	
<b>70451 Road transport</b>	<b>2,957,778</b>	<b>2,957,778</b>	
	2,957,778	2,957,778	
<b>70610 Housing development</b>	<b>1,721,750</b>	<b>1,721,750</b>	
	18,000	18,000	
	36,290	36,290	
	150,000	150,000	
	266,000	266,000	
	1,251,460	1,251,460	
<b>70620 Community Development</b>	<b>221,000</b>	<b>221,000</b>	
	28,000	28,000	
	3,000	3,000	
	160,000	160,000	
	30,000	30,000	



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

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Karaga District - Karaga	19,076,958	19,076,959	
<b>70111</b> Exec. & leg. Organs (cs)	2,524,780	2,524,780	
<b>70112</b> Financial & fiscal affairs (CS)	506,382	506,383	
<b>70133</b> Overall planning & statistical services (CS)	84,400	84,400	
<b>70360</b> Public order and safety n.e.c	120,000	120,000	
<b>70411</b> General Commercial & economic affairs (CS)	700,000	700,000	
<b>70421</b> Agriculture cs	620,570	620,570	
<b>70451</b> Road transport	2,957,778	2,957,778	
<b>70610</b> Housing development	1,721,750	1,721,750	
<b>70620</b> Community Development	221,000	221,000	
<b>70630</b> Water supply	3,689,152	3,689,152	
<b>70721</b> General Medical services (IS)	3,386,920	3,386,920	
<b>70740</b> Public health services	66,645	66,645	
<b>70980</b> Education n.e.c	2,477,580	2,477,580	
<b>Grand Total</b>	0	0	0
	19,076,958	19,076,959	