



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KARAGA DISTRICT ASSEMBLY

RESOLUTION

Karaga District Assembly on Thursday, 28th October 2021 unanimously approved the 2022 Composite Budget of the district and resolved that it become a working document for the district.

The Presiding Member
Honourable Ziblim Sulemana

Coordinating Director
Mr. Alhassan M. Kamara

Compensation of Employees

GH¢ 1,955,444.87

Goods and Service

GH¢ 3,522,283.00

Capital Expenditure

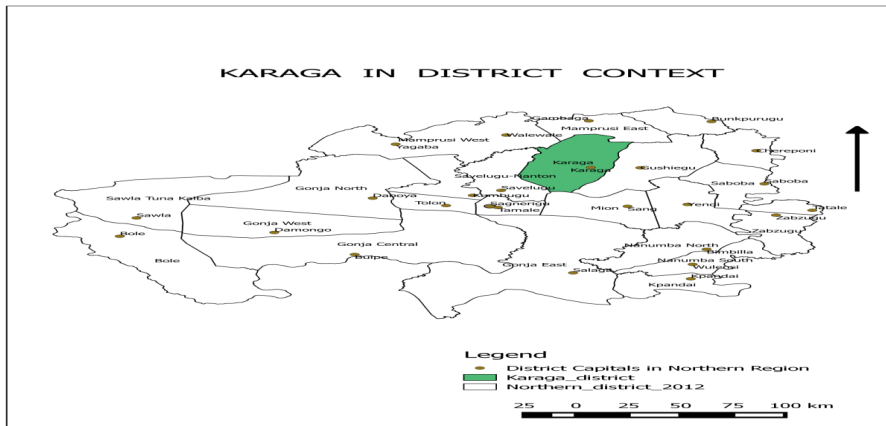
GH¢ 2,976,243.00

Total Budget GH¢ 8,453,970.87

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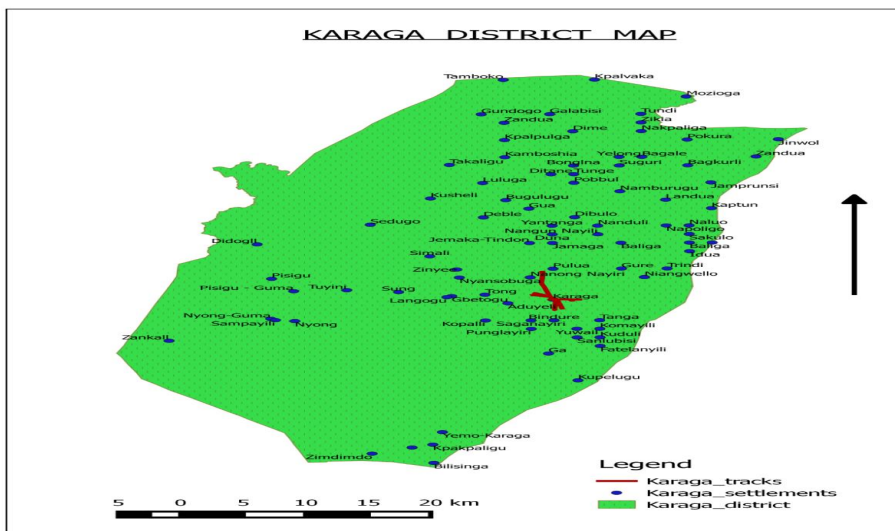
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The District in Regional context



Source: Town and Country Planning Department, 2017

The District Map



Source: Town and Country Planning Department, 2017

2. POPULATION STRUCTURE

The projected population of the district from the 2020 Population and Housing Census (PHC 2020) population of 82,278 is 100,891, with a growth rate of 2.7%. At the current growth rate the population will double in 20 years. The sex composition of the district shows that females population is 52,171, representing 51.7% of the population while males are 48,720, also representing 48.3%. There are 194 communities in the district. The largest household size in the Northern Region (PHC 2000) is in Karaga (11.1). Considering that household sizes are larger in rural than in urban areas, the average household size for the district is approximately 8 persons.

Ethnicity

The people of Karaga are pre-dominantly Dagombas. However, there are a few other people of different ethnic origins like Konkombas, Fulanis, Frafras, Ashanti's, Ewes and others who are engage in farming, rearing of animals and other commercial activities such as buying and selling.

Religion

Indeed, the highest of the population are Moslems, followed by traditional worshippers and Christians. There are three churches in Karaga Township. Among these are Assemblies of God, Catholic and The Church of Pentecost.

3. 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".

4. 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.

5. 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.

6. 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:
 - execute approved development plans and budgets for the district;
 - 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;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - 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.

7. DISTRICT ECONOMY

The inhabitants of Karaga are farmers. Farming is their main economic activity and source of income for the people of the District. 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 and tailoring shops.

a. 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). Within the sector, there have been shifts

in the age and sex composition of those engaged in Agriculture. 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.

Of the households engaged in agriculture, a higher proportion is engaged in crop farming (98.6%) compared to those engaged in livestock rearing (63.1%). Below one percent are engaged in tree planting (0.4%) and those into fish farming accounted for (0.3%) in the district.

Table 1 Households by agricultural activities and locality

Total Households	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
	7,664	100.0	1,598	100.0	6,066	100.0
Households engages in Agriculture	7,263	94.8	1,400	87.6	5,863	96.7
Crop Farming	7,162	98.6	1,378	98.4	5,784	98.7
Tree Planting	29	0.4	2	0.1	27	0.5
Livestock Rearing	4,584	63.1	550	39.3	4,034	68.8
Fish Farming	22	0.3	0	0.0	22	0.4

Source: Ghana Statistical Service, 2010 Population and Housing Census

b. Road Network

The district has no tarred road linking the district capital to the other neighboring districts. Only the district capital-Karaga Township is tarred. The rest of the communities are linked by feeder roads. The surface of these roads become difficult to ply especially in the rainy season because they develop pot holes and sometimes even washed away.

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

c. Energy

Karaga, the district capital is the first settlement to enjoy electricity in the District, with connection to the national grid. Out of the One Hundred and Ninety Four (194) communities in the district, one hundred and thirty six (136) communities are connected to the national electricity grid. Some of these are Pishgu, Tong, Sung, Nyong-Guma, Nyong-Nayili, Bagurugu and Tamaligu are now being connected. Electricity coverage has improved in the district. However, more communities are also slated for consideration under the Northern electrification project. Thus, an additional 35 communities are submitted to the Ministry of Energy under the National Electrification scheme (NES) for consideration by the end of 2020.

d. Health

The health services situation like other health systems is one of inadequacy. The district currently has one hospital and many other facilities. The few health facilities and staff serve the over one hundred thousand inhabitant of the district and even beyond. The health systems in the district despite the numerous challenges, is doing its best to offer quality health to the people.

Staffing

The staffing situation in the health sector is woefully inadequate. There are only 50 community health nurses, 9 Nursing Officers, 48 Staff Nurses, 1 Medical Doctor, 3 Field Technicians, 23 Mid-wives and no Public Health Nurse, 4 Nutrition Officers, 1 Hospital Orderly and 68 enrolled nurses. Currently, there are 70 health extension workers. The situation is not different for the auxiliary and Para medical staff. The District Health delivery system is supported by 416 Community Based Surveillance Volunteers (CBS), 93 Red Cross Volunteers, 179 Traditional Birth Attendants (TBAs), 364 Community Birth Attendants (CBAs), 1 guinea worm District Co-coordinator and a technical Assistant, 2 area Co-coordinators and 27 Zonal Co-coordinators.

Table 2: Level of Distribution of Health Resources

Doctor to pop. Ratio	1:48,221
Nurse to pop. Ratio	1:3,618
No. of facilities	25
No. of demarcated CHPS zones	38
No. of CHPS Zones established and functioning	19
No. of CHPS with compounds	16
No. of facilities conducting deliveries	20
No. of private facility	1
No. of Sub-Districts	8
No. of Hospitals	1

Source; DHMT Report 2021

Health Status of the People

The health status of the people is slightly getting better with sensitizations and outreach programs in place. Utilization or patronage of available health facilities and health services is gradually picking up especially supervised delivery by skilled attendants.

Table 3: Top ten (10) diseases at the various health centers in the district:

S/N	2017		2019		2020	
	DISEASE		DISEASE	%	DISEASE	%
1	Malaria	50.3	Malaria	50.3	URTI	20
2	URTI	18.7	URTI	11.6	Diarrhoea	18
3	Diarrhoea DX	11.8	Diarrhoea DX	10.5	Malaria	17
4	Septicaemia	2.1	Septicaemia	1.5	Acute UTI	5
5	Hypertension	1.9	Pneumonia	1.5	Pneumonia	4
6	Anaemia	1.8	Anaemia	1.3	Typhoid Fever	3
7	Rheumatism & other joint pains	1.7	Hypertension	1.3	Anaemia	3
8	Pneumonia	1.6	Acute UTI	1.1	Ulcer	2
9	Acute UTI	1.1	Skin DX	0.7	Vaginal Discharge	1
10	Skin DX	0.9	Rheumatism & other joint pains	0.7	Septicemia	1

Source: DHMT Report 2020

Malnutrition

From health quality data among children registered for children aged 0-11 months, 29 (1%) are malnourished; 12-23 months, 27 are malnourished and with 24-59 months, 4 are malnourished.

HIV/AIDS Situation in the District

Encouraging pregnant women to know their HIV status in order to reduce the risk of transmission of the virus from mother to baby is a key component of prevention of Mother-to-Child Transmission service delivery.

The district health service delivery points give education to Antenatal mothers on the importance of knowing one's HIV status as a pregnant mother, counseling sessions provided for them and they are tested for HIV.

The HIV/AIDS prevention is one of the key priority interventions in our way forward. Also inclusive in the interventions of the Millennium Goals are Goal 4, 5 & 6 that seeks to reduce child mortality, improves maternal health and reduce mother to child transmission of HIV/AIDS respectively.

The district health directorate wishes to seek support from the National AIDS Control, World Vision, District Assembly and other benevolent organizations to come to the aid of the district in terms of financial and material resources to be able to sensitize our people on the importance of knowing your HIV status, HIV test kits, Counseling and testing and support for the already existing cases in the district, to make sure all PLHIV have enough and continue supply of drugs for every month and also provide nutritional support for PLHIVs

e. Education

There is a positive correlation between education and development. Illiteracy levels are universally accepted as one of the major parameters for measuring development. In Ghana, this is clearly manifested in the five northern regions where illiteracy rates remain high. Education is therefore rightly regarded as the key to development.

School Infrastructure

School infrastructure is still not at its best. Out of the one hundred and eighty-two (182) schools in the district, 71 are Kindergarten and nursery, 95 Primary Schools, 15 Junior High Schools and 1 Senior High School. The District has forty-eight (48) temporary classroom structures (mud, open pavilions, huts and sheds), with one hundred and thirty-four (134) being permanent structures. Most of the permanent structures are 3-Unit classroom blocks whilst eight (8) has 6 Unit classrooms and above.

Teachers Accommodation

Only fourteen (14) schools have accommodation for teachers. The accommodation can house only 6 teachers; so in effect only 84 teachers in the district have accommodation. The district has a total enrollment of (children in school) of 24,226; made up of 8,087 for the Pre School, 13,300 for the primary school and 2,839 for the Junior High School. On the issue of furniture, the District has a total of 2,592 Dual desks, 643 mono desks, 437 tables and chairs with only 70 school cupboards and 13 poly-tanks for rain harvesting.

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).

Girl Child Education

In the last few years, Girl Child Education has received attention from development partners. In particular, UNICEF, School for life, World Vision Ghana, CAMFED has supported the Girl Child in terms of sponsorship and supply of uniforms, books and bicycles. CAMFED has established a Girl Model School in the District. The Ghana School Feeding Programme (GSFP) is also supporting with the provision of food.

The statistics unit is responsible for data collection and processing for decision-making. The planning and budget unit is responsible for planning education in the district as well as for budgeting for educational needs of the district. The supervisory division periodically undertakes supervision and monitoring of schools, teachers and performance of pupils and the educational system in general. Currently the unit has five (5) Circuit supervisors.

f. Market Centres

There is a big market in Karaga which comes on weekly and traders come from Gushegu, Yendi, Bolga, Bawku, Tamale and its environs with their goods and produce to sell. Most of the things that are traded in the market are agricultural products and its related goods. There are other satellite markets dotted across the district including Pishigu market.

g. Water and Sanitation

Water

The major sources of water supply in the district are, streams, dams and dugouts, shallow wells, ponds, boreholes and hand dug wells with pumps. Currently only Karaga township is using small town water system which was provided by Northern Region Small Town Water and Sanitation Project (NORST).

The main source of supply of potable water is through boreholes and hand dug wells. The district currently has 218 boreholes, 137 of which are functional. 10 hand dug wells with pumps. This gives potable water coverage of about 89%. Karaga, the district capital with a population of 15,600 have only been with 11 boreholes (8 functional).

Table 4: Coverage of Potable Water Supply in Karaga District

Type	No. of communities	Total No.	No. Functional	Non Functional	Pop. Covered	% Served
Limited Mechanization	19	19	15	4	22,296	32
Piped System	-	-	-	-	-	-
Borehole	92	218	137	81	46,467	60
Hand Dug Well with pump	7	10	8	2		-
Total						92%

Source: DWSA, 2020

With an average of about 77.70 percent base on CWSA, potable water supply in the district is still inadequate especially in the dry season. This situation forces most communities or over 60% of the population to rely on other unsafe sources for their water supply during dry season. Most of these sources dry up during the dry season forcing people especially women and girls to walk long distances in search of water.

Potable water supply in the district is highly inadequate. About 22 per cent of the people do not have access to potable water supply. Apart from the district capital and other 6 communities which has limited mechanization schemes, and a few communities which have access to boreholes, the remaining settlements rely on streams as their source of water supply. This has resulted in the prevalence of water borne diseases in the district.

h. Sanitation

A little over 50 communities in the district have access to sanitation facilities. 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 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). Household refuse are dumped anywhere even on roadsides. 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.

Table 5: Distribution of Sanitation Facilities by Area Councils

Type	Area council					Total
	Karaga	Bagli/Zandua	Sakulo/Namburugu	Pishigu	Kuduli	
Aqua -privy	4	-	-	-	-	4
VIP	341	6	176	210	217	950
KVIP	5	-	-	9	4	18
Water Closet	29	-	2	6	-	37
Institutional Latrines	17	1	9	14	6	47

Source: DWST, 2020

i. 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.

j. 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

8. KEY ISSUES/CHALLENGES

- Inadequate Educational Facilities
- Inadequate Health Facilities
- Poor road network
- Low level of skilled delivery at the health centers
- Low Agricultural Productivity

9. KEY ACHIEVEMENTS IN 2021

The district despite some challenges has being able to chock some successes in the first half of 2021 fiscal year. Some of these achievements are;

The district has:

1. Constructed 1 CHPS Compound and supplied medical equipment at Kupali

Fig.1: Kupali CHPS Compound



2. Reshaped Simoli-Gbutugu-Yapalsi 6km Feeder Road

Fig.2: Simoli-Gbutugu-Yapalsi 6km Feeder Road



10. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	18,000.00	14,360.61	21,600.00	10,900.00	21,600.00	5,634.43	26.08
Other Rates	12,600.00	10,053.90	13,300.00	1,000.00	10,300.00	1,107.31	10.75
Fees	36,400.00	51,709.00	38,400.00	49,524.70	75,400.00	58,899.55	78.11
Fines	1,000.00	0.00	2,000.00	0.00	2,000.00	300.00	15
Licences	15,000.00	8,015.00	18,000.00	10,700.00	18,000.00	5,800.00	32.22
Land	17,000.00	8,008.00	17,000.00	8,500.00	10,000.00	0.00	0
Rent	10,000.00	490.00	11,700.00	840.00	5,000.00	100.00	2
Investment	-	-	-	-	-	-	-
Miscellaneous	10,000.00	50.00	10,000.00	1,154.00	2,000.00	0.00	0
Total	120,000.00	92,686.51	132,000.00	82,618.70	144,300.00	71,841.29	49.78

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	120,000.00	92,686.51	132,000.00	82,618.70	144,300.00	71,841.29	49.8
Compensation Transfer	1,319,224.00	1,450,646.15	1,552,028.00	2,112,556.18	1,779,175.03	1,364,876.59	76.7
Goods and Services Transfer	62,747.80	16,798.97	68,341.00	53,612.85	75,694.00	43,663.08	57.7

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Assets Transfer	-	-	-	-	-	-	-
DACF	3,559,455.06	1,600,273.63	3,366,144.00	1,865,261.38	3,548,784.00	0	0
MAG-CIDA	199,491.91	202,319.54	199,491.00	169,732.29	130,011.00	70,626.94	54.3
DDF	1,708,640.00	1,122,497.64	1,869,010.00	883,204.03	865,662.00	875,662.00	101.1
MP-CF	150,000.00	379,407.68	400,000.00	321,412.27	450,000.00	122,781.63	27.3
PWD	200,000.00	135,071.68	200,000.00	133,146.16	200,000.00	22,597.66	11.3
HIV	17,418.94	12,351.23	17,743.92	7,708.38	5,500.00	0	0
RING	1,532,098.00	792,079.85	-	-	-	-	-
UNICEF -RBF	357,452.00	115,597.94					
WORLD VISION	-	-	11,000.00	10,384.00	11,000.00	0	0
PETROLEUM COMMISSION	360,000.00	360,000.00	-	-	-	-	-
Total	9,262,522.71	6,095,413.28	7,987,151.92	5,639,636.24	7,210,126.03	2,572,049.00	35.7

b. Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at Aug, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,349,224.00	1,472,012.55	1,580,504.00	2,150,183.67	1,821,195.03	1,384,727.79	76
Goods and Services	4,107,289.90	2,727,010.16	3,088,295.92	1,463,141.27	1,785,910.40	364,863.50	20.4
Assets	3,806,008.81	1,499,263.97	3,317,352.00	1,945,159.50	3,603,020.60	473,060.59	13.1
Total	9,262,522.71	5,728,286.68	7,987,151.92	5,558,484.44	7,210,126.03	2,222,646.88	30.8

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted MTNDPF that are relevant to the Karaga District are:

- Enhance inclusive and equitable access to, and participation in quality education at all levels;
- Ensure affordable, equitable, accessible quality and universal health coverage for all ;
- Ensure reduction of new HIV/AIDS/STDs, Malaria and other infections, especially among vulnerable groups;
- Improve access to safe and reliable sustainable water supply services for all;
- Enhance access to improved and sustainable environmental sanitation services;
- Strengthen social protection for the vulnerable;
- End hunger and ensure access to sufficient food;
- Develop quality, reliable, sustainable and resilient infrastructure;
- Promote job creation and decent work;
- Deepen Political and Administrative Decentralisation;
- Enhance Business enabling environment; and
- Reduce vulnerability to climate-related events and disasters

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
		Access to improved liquid waste management	No. of households with access to improved toilet facilities	1,200	683	250	110	101	43	350	300
	No. of public and institutional toilets dislodged	11	0	8	5	8	0	8	8	8	8
Access to quality Education improved	No. of students enrolled at all levels of Education	19,000	18,727	20,000	19,995	24,000	24,226	26,000	27,000	28,000	30,000
	Number of functional schools constructed	3	2	3	1	3	1	2	3	3	3
Improved livelihood of the poor and vulnerable	Number of LEAP beneficiary households who have food all year round	4,227	4,227	4,227	4,227	4,227	4,227	4,500	4,500	4,500	4,500
	Number of PWDs who are financially independent	50	47	70	58	70	16	70	70	80	80
	Number of functional	15	5	22	12	10	0	15	20	20	25

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
		Access to potable improved	Boreholes drilled								
	Number of households who use water treatment and storage technology	674	555	412	430	1,000	520	350	300	400	400
Food and meat hygiene improved	Number of Chop Bars and meat shops who observed good hygiene practices	15	8	30	27	36	0	45	55	65	70
Local Governance strengthened	Number of General Assembly meetings organised	3	3	3	3	4	2	3	3	3	3
	Number of Executive and Sub-committee meetings organised	3	3	3	3	3	2	3	3	3	3
	Number of people attending Town Hall meetings	200	214	200	166	200	96	200	200	200	200
Health care services delivery improved	Number of functional CHPS Compounds constructed	2	1	2	2	2	1	2	2	2	2
Access to improved transportation Services	Kilometers of roads worked on	10	8.6	15	11.5	15	4.7	15	15	15	15
Reduced Vulnerability to Climate related events and Disasters	Number of Victims supported with Relief items	250	276	300	210	300	0	300	300	350	350
	Number of Community practicing safety measures	65	60	60	57	60	21	60	60	60	60
	Number of Major drains dredged	10	8	10	10	10	6	10	10	10	10

11.REVENUE MOBILIZATION STRATEGIES

Table 5: Revenue Mobilization Strategies

ITEM	OBJECTIVE	ACTIVITY	TIME FRAME				COST (GHc)	RESPONSIBILITY
			1 ST Q ^{TER}	2 ND Q ^{TER}	3 RD Q ^{TER}	4 TH Q ^{TER}		
Property Rate	To improve the collection of basic, cattle, property rates by 5% by Dec,2022	Update data on properties and cattle owners in the District					3,000.00	DCD, DBA, DFO, Assembly Members
		Intensify the work of Revenue Tax Force to assist in the collection of Property, Motorbike, Bicycle, Cattle rates					5,000.00	
Cattle. Motorbike. Bicycle. Basic Rates		Sensitize cattle owners and other tax payers on the need to pay cattle rates, basic Rates, Property Rates					1,000.00	Assembly Members, DBA, DFO
Fees	To improve the Collection of fees by 10% by Dec,2022	Establish check points on the 3 major exit roads of Karaga for exportation					2,000.00	DFO, DBA, ISD, Revenue Collectors
		Organize refresher training for Revenue Collectors					2,000.00	
		Sensitize various Market women, trade Associations and transport Unions on the need to fees on export of commodities					1,000.00	
Fines	To collector all outstanding	Issue demand notices to all					400.00	DCD, DBA, DFO, Revenue Collectors

ITEM	OBJECTIVE	ACTIVITY	TIME FRAME				COST (GHc)	RESPONSIBILITY
			1 ST Q ^{TER}	2 ND Q ^{TER}	3 RD Q ^{TER}	4 TH Q ^{TER}		
	levies between 2019 and 2021	tax defaulters and do follow ups to ensure collection						
Licenses	To improve License collection by 10% by Dec,2022	Sensitize Business Operator on the need to acquire License before Operation and renew them yearly					500.00	DBA, DFO, ISD B
Lands	To improve the collection of building permits by 10% by Dec. 2022	Sensitize the citizenry to always acquire building permit before putting up any structure					500.00	District Engineer, DEHO, DBA, DFO
Rent	To collect all the rent arrears from Assembly stores by the end of Dec,2022	Issuance of Demand Notices and follow ups to all occupants of the Assembly stores in the District					400.00	DBA, DFO, Revenue Inspector, Revenue Collectors
TOTAL							15,800.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

A total staff strength of seventy one (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 Program 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Fifty-Five (55) with funding from GoG transfers (DACF, DDF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	Number of General Assembly meetings organized	3	2	3	3	3	3
Executive and Sub-committees meetings organized	Number of Executive and Sub-committees meetings organized	3	2	3	3	3	3
Town Hall meetings on plans and budget preparation and implementation organized	Number of participants attending the Town Hall meetings	166	96	200	200	200	200
Management meetings organized	Number of management meetings organized	13	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Maintenance, Rehabilitation Refurbishment & Upgrading of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Procurement of Office Equipment and Logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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.	Annual Statement of Accounts submitted by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
	Number of Bank Reconciliations submitted	12	7	12	12	12	12
Revenue Improvement Action Plan prepared	Revenue Improvement Plan prepared by	August each year	-	August each year	August each year	August each year	August each year
IGF mobilized	Total IGF mobilized	82,618.70	71,841.31	147,300.00	149,700.00	149,700.00	149,700.00

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff salary validated monthly	Number of staff validated	69	69	69	69	69	69
Administration of Human Resource Management	Number of updates and submissions	12	7	12	12	12	12

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Information System (HRMIS)							
Capacity building plan prepared and submitted	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	2	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment and Logistics
Staff Training and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. 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 data harmonization and management of the Assembly.

2. Budget Sub-Programme Description

The sub-programme coordinate 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.

Nine (10) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Planning 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Plan and Budget prepared	Composite Action Plan and Budget approved by General Assembly by	31 st October	-	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Monitoring & Evaluation conducted	Number of quarterly monitoring reports submitted	2	2	4	4	4	4
Quarterly Annual Progress Reports prepared	Number of Quarterly/Annual Progress Reports submitted to NDPC	5	3	5	5	5	5
Quarterly Financial Reports submitted	Number of Financial Reports submitted	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Number of Executive Committee meetings organized	3	1	3	3	3	3
Public Relations and Complain Committee (PRC) meetings organized	Number of PRC meetings organized	12	7	12	12	12	12
Capacity of Sub-structures built	Number of training workshop organized	1	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Protocol Services
Administrative and Technical Meetings

Standardized Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. 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.

2. 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 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 urban and rural dwellers in the District. Total staff strength of One Thousand Two Hundred Seventy Two (1,272) from all the departments and units are teaming up to deliver this programme

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational infrastructure improved	Number of functional classroom blocks constructed	2	0	3	3	3	3
	Number of school furniture supplied	950	65	1,000	1,000	1,000	1,000
	Number of Teachers quarters constructed	1	0	1	1	1	1
Improve performance in BECE	Number of Mock Exams organized for BECE Candidates	1	1	1	1	1	1
Quarterly DEOC meetings organized	Number of meetings organized	1	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award schemes, educational financial support)	Construction of 3 No. 3-Unit Classroom Block with Ancillary facilities
Administrative and Technical meetings	Renovation of Classroom Blocks
Development of youth, sports and culture	Supply of Furniture to Schools
Official/National celebrations	Construction of Teachers Quarters

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health infrastructure improved	Number of CHPS constructed	2	1	2	2	2	2
	Number of units of Nurses quarters Completed	10	0	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compounds and Supply of Medical equipment
Public Health Services	Construction and furnishing of Nurses quarters

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWDs supported	Number of people benefiting from PWD Fund	58	16	70	70	70	70
Social Protection programme (LEAP) implemented	Number of Households benefiting from the LEAP Programme	4,227	4,227	4,500	4,500	5,000	5,000
Capacity of stakeholders built	Number of communities sensitized on self-help projects	24	15	30	30	30	30
	Number of public education on gov't policies, programs and topical issues	4	3	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Internal Management of Organization
Community Mobilization
Social Intervention Programmes

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Birth Certificates issued	No. of Birth Certificates issued to the public	245	106	300	300	300	300
Burial Permits issued	No. of burial permits issued to the public	14	6	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. 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.

2. Budget Sub- Programme Description

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

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved WASH practices	Number of Communities that achieved ODF	26	14	20	25	30	30
	Number of Food Venders sensitized on food hygiene	27	0	45	55	65	70
	Number of Tippy Taps constructed	694	482	700	700	700	700
	Number of households with access to improved toilet facilities	110	43	350	300	400	450

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Solid Waste Management	
Liquid Waste Management	
Covid-19 Sanitation related expenditures	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.

2. 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 program include urban and rural dwellers in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	12	5	30	30	30	30
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	0	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Land acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads improved	Number of kilometers of feeder roads worked on	4,7	6.5	15	15	15	15
Staff bungalows maintained	Number of staff bungalows rehabilitated	4	0	3	3	3	3
Projects and programs monitored	Number of projects supervised	8	2	10	10	10	10
Potable water provided	Number of Boreholes drilled	12	0	15	20	20	25
	Number of households trained on water treatment and safe storage	430	520	350	300	300	400

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Support for community projects
Supervision and regulation of infrastructure development	Renovation of Police/Budget Bungalows
	Renovation of 4No. Staff Bungalows
	Renovation of DCE'S Bungalows
	Rehabilitation of Area Councils
	Rehabilitation of Assembly Building Phase II
	Maintenance of Streetlighting system
	Construction of Urinals at Market Centres
	Extension of Electricity to selected communities
	Construction of District Police Inspector's Bungalow & Furnishing
	Drilling of 10No. Boreholes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Road network improved	Kilometres of feeder roads reshaped	4.7	6.5	15	15	15	15
Spot improvement of roads	Kilometres of road worked on	-	-	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Reshape of Gbutuggu-Yilang Feeder Roads
	Spot Improvement of Feeder Roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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.

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Small and Medium Enterprises (SMEs) trained on small business management	No. of SMEs trained	45	36	70	80	80	85
SMEs trained on numeracy and Financial Management	No. of SMEs trained on numeracy and Financial Management	45	36	20	25	30	35
Businesses formalized	Number of people assisted to register with Registrar General	8	10	20	30	35	40

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Demonstration Fields established	Number of Demonstration Farms established	5	5	5	10	10	10
Farmers sensitized on PFJ and SRI Programs	Number of beneficiary Farmers	4,500	4,250	4,500	5,000	5,500	6,000
Women trained on dry season vegetable production and marketing	Number of beneficiary women trained	55	50	60	60	60	60
Yield plots (SRID/Crop cut) established	Number of yield plots established	10	10	16	20	25	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Official/National Celebration	
Extension Services	
Agricultural Research and Demonstration Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. 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 is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme is the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Climate related vulnerabilities reduced	Number of major drains dredged	10	6	10	10	10	10
	No. of Community Engagement and Public Education campaign on disaster risk reduction	57	21	60	60	65	65
Disaster victims supported	Number of victims supplied with relief items	210	0	300	300	350	400

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	15	-	20	20	20	20
Trees planted	Number of seedlings developed and distributed	3,500	-	500	1000	1500	2000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Forest Protection	

PART C: FINANCIAL INFORMATION

Northern

Karaga

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	1,955,445		
130201 17.1 strengthen domestic resource mob.	8,453,971	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	93,727		
300103 6.2 Sanitation for all and no open defecation by 2030	0	224,219		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	170,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	259,143		
410101 Deepen political and administrative decentralisation	0	735,920		
410201 Improve decentralised planning	0	104,080		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,809,321		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,017,285		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	26,070		
550101 2.2 End all forms of malnutrition	0	4,329		
550201 2.1 End hunger and ensure access to sufficient food	0	110,357		
570102 6.1 Achieve univ. and equit access to water	0	366,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,449,875		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	173,292		
Grand Total €	8,453,971	8,499,062	-45,091	-0.53

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
346 01 01 001 28				
Central Administration, Administration (Assembly Office),	8,453,970.65	0.00	300.00	300.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	31,900.00	0.00	0.00	0.00
1413001 Property Rate	22,300.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1413003 Special Rates	8,600.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
Sales of goods and services	9,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422155 Registration fee	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	75,400.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	38,400.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	18,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422007 Liquor License	400.00	0.00	0.00	0.00
1422011 Artisans	900.00	0.00	0.00	0.00
1422012 Kiosk License	400.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	480.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422033 Stores	400.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422049 Fitters	400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	300.00	0.00	0.00	0.00
1422071 Business Providers	5,020.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,700.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	500.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Property income [GFS]	500.00	0.00	300.00	300.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1415013 Junior Staff Quarters	300.00	0.00	300.00	300.00
1415031 Hiring of Facilities	200.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
From foreign governments(Current)	289,196.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	289,196.00	0.00	0.00	0.00
From foreign governments(Current)	8,026,974.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,862,442.75	0.00	0.00	0.00
1331002 DACF - Assembly	4,662,796.55	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	17,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	122,283.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	866,593.35	0.00	0.00	0.00
Grand Total	8,453,970.65	0.00	300.00	300.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	8,499,062	8,518,616	8,584,052
Management and Administration	0	0	0	1,964,620	1,976,390	1,984,267
GOG Sources	0	0	0	1,137,826	1,148,682	1,149,204
IGF Sources	0	0	0	109,060	109,973	110,151
DACF MP Sources	0	0	0	60,600	60,600	61,206
DACF ASSEMBLY Sources	0	0	0	536,516	536,516	541,881
DACF PWD Sources	0	0	0	100	100	101
USAID Sources	0	0	0	74,660	74,660	75,407
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,703,343	3,707,677	3,740,377
GOG Sources	0	0	0	450,740	455,074	455,248
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	1,948,369	1,948,369	1,967,852
DACF PWD Sources	0	0	0	199,900	199,900	201,899
USAID Sources	0	0	0	157,442	157,442	159,016
DONOR POOLED Sources	0	0	0	11,000	11,000	11,110
DDF Sources	0	0	0	762,892	762,892	770,521
Infrastructure Delivery and Management	0	0	0	2,164,975	2,165,580	2,186,625
GOG Sources	0	0	0	78,157	78,762	78,939
IGF Sources	0	0	0	29,440	29,440	29,734
DACF MP Sources	0	0	0	159,400	159,400	160,994
DACF ASSEMBLY Sources	0	0	0	1,788,277	1,788,277	1,806,160
DONOR POOLED Sources	0	0	0	6,000	6,000	6,060
DDF Sources	0	0	0	103,701	103,701	104,738
Economic Development	0	0	0	496,123	498,970	501,084
GOG Sources	0	0	0	319,729	322,576	322,926
IGF Sources	0	0	0	1,300	1,300	1,313
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	58,000	58,000	58,580
USAID Sources	0	0	0	57,094	57,094	57,665
Environmental and Sanitation Management	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	170,000	170,000	171,700
Grand Total	0	0	0	8,499,062	8,518,616	8,584,052

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	8,499,062	8,518,616	8,584,052
Management and Administration	0	0	0	1,964,620	1,976,390	1,984,267
SP1.1: General Administration	0	0	0	1,470,989	1,479,751	1,485,699
21 Compensation of employees [GFS]	0	0	0	876,213	884,975	884,975
211 Wages and salaries [GFS]	0	0	0	830,213	838,515	838,515
21110 Established Position	0	0	0	784,937	792,786	792,786
21111 Wages and salaries in cash [GFS]	0	0	0	45,276	45,729	45,729
212 Social contributions [GFS]	0	0	0	46,000	46,460	46,460
21210 Actual social contributions [GFS]	0	0	0	46,000	46,460	46,460
22 Use of goods and services	0	0	0	492,596	492,596	497,522
221 Use of goods and services	0	0	0	492,596	492,596	497,522
22101 Materials - Office Supplies	0	0	0	53,702	53,702	54,239
22102 Utilities	0	0	0	26,800	26,800	27,068
22105 Travel - Transport	0	0	0	151,000	151,000	152,510
22106 Repairs - Maintenance	0	0	0	26,700	26,700	26,967
22107 Training - Seminars - Conferences	0	0	0	158,544	158,544	160,129
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	5,850	5,850	5,909
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	900	900	909
282 Miscellaneous other expense	0	0	0	900	900	909
28210 General Expenses	0	0	0	900	900	909
31 Non Financial Assets	0	0	0	98,280	98,280	99,263
311 Fixed assets	0	0	0	98,280	98,280	99,263
31122 Other machinery and equipment	0	0	0	98,280	98,280	99,263
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	363,388	365,842	367,022
21 Compensation of employees [GFS]	0	0	0	245,324	247,778	247,778
211 Wages and salaries [GFS]	0	0	0	245,324	247,778	247,778
21110 Established Position	0	0	0	245,324	247,778	247,778
22 Use of goods and services	0	0	0	113,264	113,264	114,397
221 Use of goods and services	0	0	0	113,264	113,264	114,397
22101 Materials - Office Supplies	0	0	0	14,184	14,184	14,326
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	54,880	54,880	55,429
22107 Training - Seminars - Conferences	0	0	0	43,200	43,200	43,632
31 Non Financial Assets	0	0	0	4,800	4,800	4,848
311 Fixed assets	0	0	0	4,800	4,800	4,848
31122 Other machinery and equipment	0	0	0	4,800	4,800	4,848
SP1.5: Human Resource Management	0	0	0	130,243	130,797	131,546

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	55,384	55,938	55,938
211 Wages and salaries [GFS]	0	0	0	55,384	55,938	55,938
21110 Established Position	0	0	0	55,384	55,938	55,938
22 Use of goods and services	0	0	0	70,359	70,359	71,063
221 Use of goods and services	0	0	0	70,359	70,359	71,063
22101 Materials - Office Supplies	0	0	0	200	200	202
22102 Utilities	0	0	0	1,800	1,800	1,818
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	300	300	303
22107 Training - Seminars - Conferences	0	0	0	63,059	63,059	63,690
31 Non Financial Assets	0	0	0	4,500	4,500	4,545
311 Fixed assets	0	0	0	4,500	4,500	4,545
31122 Other machinery and equipment	0	0	0	4,500	4,500	4,545
Social Services Delivery	0	0	0	3,703,343	3,707,677	3,740,377
SP2.1 Education, youth & Sports Services	0	0	0	1,809,321	1,809,321	1,827,414
22 Use of goods and services	0	0	0	520,372	520,372	525,576
221 Use of goods and services	0	0	0	520,372	520,372	525,576
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	800	800	808
22106 Repairs - Maintenance	0	0	0	380,342	380,342	384,145
22107 Training - Seminars - Conferences	0	0	0	64,230	64,230	64,872
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	193,279	193,279	195,212
282 Miscellaneous other expense	0	0	0	193,279	193,279	195,212
28210 General Expenses	0	0	0	193,279	193,279	195,212
31 Non Financial Assets	0	0	0	1,095,670	1,095,670	1,106,626
311 Fixed assets	0	0	0	1,095,670	1,095,670	1,106,626
31112 Nonresidential buildings	0	0	0	742,367	742,367	749,790
31121 Transport equipment	0	0	0	7,300	7,300	7,373
31131 Infrastructure Assets	0	0	0	346,003	346,003	349,463
SP2.2 Public Health Services and Management	0	0	0	1,047,683	1,047,683	1,058,160
22 Use of goods and services	0	0	0	223,503	223,503	225,738
221 Use of goods and services	0	0	0	223,503	223,503	225,738
22101 Materials - Office Supplies	0	0	0	65,170	65,170	65,821
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	97,216	97,216	98,188
22107 Training - Seminars - Conferences	0	0	0	60,417	60,417	61,021
22109 Special Services	0	0	0	500	500	505
27 Social benefits [GFS]	0	0	0	53,000	53,000	53,530
273 Employer social benefits	0	0	0	53,000	53,000	53,530
27311 Employer Social Benefits - Cash	0	0	0	53,000	53,000	53,530

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	771,181	771,181	778,892
311 Fixed assets	0	0	0	771,181	771,181	778,892
31111 Dwellings	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	531,181	531,181	536,492
SP2.3 Social Welfare and Community Development	0	0	0	352,798	354,438	356,326
21 Compensation of employees [GFS]	0	0	0	164,026	165,666	165,666
211 Wages and salaries [GFS]	0	0	0	164,026	165,666	165,666
21110 Established Position	0	0	0	164,026	165,666	165,666
22 Use of goods and services	0	0	0	188,772	188,772	190,660
221 Use of goods and services	0	0	0	188,772	188,772	190,660
22101 Materials - Office Supplies	0	0	0	135,200	135,200	136,552
22105 Travel - Transport	0	0	0	14,292	14,292	14,435
22107 Training - Seminars - Conferences	0	0	0	39,280	39,280	39,673
SP2.5 Environmental Health and Sanitation Services	0	0	0	493,542	496,235	498,477
21 Compensation of employees [GFS]	0	0	0	269,323	272,016	272,016
211 Wages and salaries [GFS]	0	0	0	269,323	272,016	272,016
21110 Established Position	0	0	0	269,323	272,016	272,016
22 Use of goods and services	0	0	0	204,219	204,219	206,261
221 Use of goods and services	0	0	0	204,219	204,219	206,261
22101 Materials - Office Supplies	0	0	0	37,321	37,321	37,694
22102 Utilities	0	0	0	20	20	20
22103 General Cleaning	0	0	0	35,945	35,945	36,304
22105 Travel - Transport	0	0	0	80,434	80,434	81,238
22107 Training - Seminars - Conferences	0	0	0	50,499	50,499	51,004
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,164,975	2,165,580	2,186,625
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,164,975	2,165,580	2,186,625
21 Compensation of employees [GFS]	0	0	0	60,436	61,041	61,041
211 Wages and salaries [GFS]	0	0	0	60,436	61,041	61,041
21110 Established Position	0	0	0	60,436	61,041	61,041
22 Use of goods and services	0	0	0	1,102,726	1,102,726	1,113,753
221 Use of goods and services	0	0	0	1,102,726	1,102,726	1,113,753
22101 Materials - Office Supplies	0	0	0	329,484	329,484	332,779
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22106 Repairs - Maintenance	0	0	0	746,741	746,741	754,209
22108 Consulting Services	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	1,001,813	1,001,813	1,011,831
311 Fixed assets	0	0	0	1,001,813	1,001,813	1,011,831
31111 Dwellings	0	0	0	248,030	248,030	250,510
31113 Other structures	0	0	0	287,783	287,783	290,661
31131 Infrastructure Assets	0	0	0	466,000	466,000	470,660

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	496,123	498,970	501,084
SP4.1 Trade, Tourism and Industrial Development	0	0	0	93,727	93,727	94,664
22 Use of goods and services	0	0	0	33,727	33,727	34,064
221 Use of goods and services	0	0	0	33,727	33,727	34,064
22105 Travel - Transport	0	0	0	1,400	1,400	1,414
22107 Training - Seminars - Conferences	0	0	0	32,327	32,327	32,650
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Services and Management	0	0	0	402,396	405,243	406,420
21 Compensation of employees [GFS]	0	0	0	284,739	287,586	287,586
211 Wages and salaries [GFS]	0	0	0	284,739	287,586	287,586
21110 Established Position	0	0	0	284,739	287,586	287,586
22 Use of goods and services	0	0	0	117,657	117,657	118,834
221 Use of goods and services	0	0	0	117,657	117,657	118,834
22101 Materials - Office Supplies	0	0	0	1,025	1,025	1,035
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	26,790	26,790	27,058
22107 Training - Seminars - Conferences	0	0	0	47,842	47,842	48,320
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	500	500	505
Environmental and Sanitation Management	0	0	0	170,000	170,000	171,700
SP5.1 Disaster Prevention and Management	0	0	0	170,000	170,000	171,700
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,499,062	8,518,616	8,584,052

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total			
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Karaga District - Karaga	1,864,169	2,970,492	2,102,952	6,937,613	91,276	22,884	28,640	142,800	0	0	0	373,937	846,651	1,216,646	8,499,062
Management and Administration	1,093,646	594,816	54,480	1,734,941	91,276	17,794	0	109,960	0	0	0	67,419	53,100	120,519	1,964,620
Central Administration	1,030,261	562,116	45,180	1,637,557	91,276	16,800	0	108,076	0	0	0	21,560	53,100	74,660	1,820,393
Administration (Assembly Office)	1,030,261	562,116	45,180	1,637,557	91,276	16,800	0	108,076	0	0	0	21,560	53,100	74,660	1,820,393
Human Resource	55,384	24,000	4,500	83,884	0	500	0	500	0	0	0	45,859	0	45,859	130,243
Human Resource	55,384	24,000	4,500	83,884	0	500	0	500	0	0	0	45,859	0	45,859	130,243
Statistics	0	8,700	4,800	13,500	0	484	0	484	0	0	0	0	0	0	13,984
Statistics	0	8,700	4,800	13,500	0	484	0	484	0	0	0	0	0	0	13,984
Social Services Delivery	433,348	950,761	1,185,000	2,569,109	0	3,000	0	3,000	0	0	0	249,484	681,850	931,334	3,703,343
Education, Youth and Sports	0	584,279	705,000	1,289,279	0	0	0	0	0	0	0	108,372	396,670	499,042	1,808,321
Education	0	584,279	705,000	1,289,279	0	0	0	0	0	0	0	108,372	396,670	499,042	1,808,321
Health	289,323	349,980	480,000	1,099,412	0	1,800	0	1,800	0	0	0	126,632	291,181	418,013	1,541,225
Office of District Medical Officer of Health	0	17,070	480,000	651,070	0	0	0	0	0	0	0	82,433	291,181	373,614	1,047,683
Environmental Health Unit	269,323	178,020	0	447,343	0	1,800	0	1,800	0	0	0	44,399	0	44,399	493,542
Social Welfare & Community Development	164,026	17,392	0	181,418	0	1,200	0	1,200	0	0	0	14,280	0	14,280	352,798
Office of Departmental Head	0	0	0	0	0	1,200	0	1,200	0	0	0	14,280	0	14,280	15,480
Social Welfare	23,852	17,392	0	41,244	0	0	0	0	0	0	0	0	0	0	197,144
Community Development	140,173	0	0	140,173	0	0	0	0	0	0	0	0	0	0	140,173
Infrastructure Delivery and Management	604,436	1,101,926	863,472	2,025,834	0	800	28,640	28,640	0	0	0	0	109,701	109,701	2,164,975
Works	604,436	1,101,926	863,472	2,025,834	0	800	28,640	28,640	0	0	0	0	109,701	109,701	2,164,975
Office of Departmental Head	0	28,721	0	28,721	0	800	0	800	0	0	0	0	0	0	29,521
Public Works	0	1,073,205	348,030	1,421,235	0	0	28,640	28,640	0	0	0	0	0	0	1,449,875
Water	0	0	0	360,000	0	0	0	0	0	0	0	0	0	0	360,000
Feeder Roads	31,236	0	155,842	186,679	0	0	0	0	0	0	0	0	103,701	103,701	290,380
Rural Housing	29,200	0	0	29,200	0	0	0	0	0	0	0	0	0	0	29,200
Economic Development	284,739	152,990	0	437,729	0	1,300	0	1,300	0	0	0	57,094	0	57,094	496,123
Agriculture	284,739	74,990	0	359,729	0	1,300	0	1,300	0	0	0	41,367	0	41,367	402,396

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	108,076
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814001	Karaga	

Compensation of employees [GFS]			91,276
Objective	000000	Compensation of Employees	91,276
Program	91001	Management and Administration	91,276
Sub-Program	91001001	SP1.1: General Administration	91,276
Operation	000000		91,276

Wages and salaries [GFS]		45,276
2111102	Monthly paid and casual labour	45,276
Social contributions [GFS]		46,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	46,000

Use of goods and services			12,900
Objective	410101	Deepen political and administrative decentralisation	12,900
Program	91001	Management and Administration	12,900
Sub-Program	91001001	SP1.1: General Administration	12,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services		10,000	
2210101	Printed Material and Stationery	300	
2210122	Value Books	500	
2210201	Electricity charges	1,000	
2210202	Water	500	
2210204	Postal Charges	300	
2210502	Maintenance and Repairs - Official Vehicles	1,000	
2210511	Local travel cost	1,000	
2210623	Maintenance of Office Equipment	200	
2210709	Seminars/Conferences/Workshops - Domestic	2,500	
2210711	Public Education and Sensitization	2,000	
2211101	Bank Charges	700	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	400

Use of goods and services		400	
2210711	Public Education and Sensitization	400	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1,500

Use of goods and services		1,500	
2210602	Repairs of Residential Buildings	500	
2210603	Repairs of Office Buildings	500	
2210604	Maintenance of Furniture and Fixtures	500	
Operation	910806	910806 - Security management	1,000

Use of goods and services		1,000	
2210114	Rations	1,000	
Social benefits [GFS]			3,000
Objective	410101	Deepen political and administrative decentralisation	3,000

Program	91001	Management and Administration	3,000
Sub-Program	91001001	SP1.1: General Administration	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000
Employer social benefits			3,000
2731101 Workman compensation			3,000
Other expense			900

Objective	410101	Deepen political and administrative decentralisation	900
Program	91001	Management and Administration	900
Sub-Program	91001001	SP1.1: General Administration	900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	900

Miscellaneous other expense		900
2821009	Donations	900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	60,600
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814001	Karaga	

Use of goods and services			60,600
Objective	410101	Deepen political and administrative decentralisation	60,600
Program	91001	Management and Administration	60,600
Sub-Program	91001001	SP1.1: General Administration	60,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,600

Use of goods and services		60,600
2210902	Official Celebrations	60,000
2211101	Bank Charges	600

Use of goods and services		1,500	
2210602	Repairs of Residential Buildings	500	
2210603	Repairs of Office Buildings	500	
2210604	Maintenance of Furniture and Fixtures	500	
Operation	910806	910806 - Security management	1,000

Use of goods and services		1,000	
2210114	Rations	1,000	
Social benefits [GFS]			3,000
Objective	410101	Deepen political and administrative decentralisation	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	521,516
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0814001	Karaga		

Use of goods and services				501,516
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Objective	410101	Deepen political and administrative decentralisation		407,516
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Program	91001	Management and Administration		407,516
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Sub-Program	91001001	SP1.1: General Administration		407,516
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	256,395
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Use of goods and services				256,395
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2210101	Printed Material and Stationery	3,000
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2210203	Telecommunications	25,000
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2210502	Maintenance and Repairs - Official Vehicles	80,000
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2210503	Fuel and Lubricants - Official Vehicles	62,000
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2210709	Seminars/Conferences/Workshops - Domestic	50,395
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2210710	Staff Development	25,000
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2211101	Bank Charges	1,000
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2211304	Insurance of Vehicles	10,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	26,970
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Use of goods and services				26,970
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2210711	Public Education and Sensitization	26,970
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	32,000
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Use of goods and services				32,000
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2210502	Maintenance and Repairs - Official Vehicles	7,000
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2210603	Repairs of Office Buildings	15,000
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2210623	Maintenance of Office Equipment	10,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	51,279
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Use of goods and services				51,279
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2210709	Seminars/Conferences/Workshops - Domestic	51,279
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Operation	910806	910806 - Security management	1.0	1.0	1.0	40,872
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Use of goods and services				40,872
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2210114	Rations	40,872
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Objective	410201	Improve decentralised planning		94,000
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Program	91001	Management and Administration		94,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		94,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	19,000
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Use of goods and services				19,000
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2210113	Feeding Cost	4,500
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2210510	Other Night allowances	6,500
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2210511	Local travel cost	8,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	75,000
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Use of goods and services				75,000
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2210113	Feeding Cost	8,000
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2210511	Local travel cost	15,000
2210512	Mileage Allowance	15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210711	Public Education and Sensitization	22,000

Non Financial Assets		20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
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Fixed assets				20,000
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3112211	Office Equipment	20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	100
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0814001	Karaga		

Use of goods and services				100
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Objective	410101	Deepen political and administrative decentralisation		100
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Program	91001	Management and Administration		100
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Sub-Program	91001001	SP1.1: General Administration		100
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100
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Use of goods and services				100
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2211101	Bank Charges	100
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	43131	USAID	Total By Fund Source		74,660
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0814001	Karaga			

Use of goods and services					21,560	
Objective	410101	Deepen political and administrative decentralisation			11,480	
Program	91001	Management and Administration			11,480	
Sub-Program	91001001	SP1.1: General Administration			11,480	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,480

Use of goods and services					11,480
2210101 Printed Material and Stationery					8,030
2211101 Bank Charges					3,450

Objective	410201	Improve decentralised planning			10,080	
Program	91001	Management and Administration			10,080	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			10,080	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,080

Use of goods and services					10,080
2210511 Local travel cost					10,080

Non Financial Assets					53,100	
Objective	410101	Deepen political and administrative decentralisation			53,100	
Program	91001	Management and Administration			53,100	
Sub-Program	91001001	SP1.1: General Administration			53,100	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	53,100

Fixed assets					53,100
3112211 Office Equipment					53,100

Total Cost Centre 1,820,393

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	42602	DACF MP	Total By Fund Source		95,000
Function Code	70980	Education n.e.c			
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education			
Location Code	0814001	Karaga			

Use of goods and services					45,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			45,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210117 Teaching and Learning Materials					45,000

Other expense					50,000	
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

Miscellaneous other expense					50,000
2821019 Scholarship and Bursaries					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,194,279
Function Code	70980	Education n.e.c		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education		
Location Code	0814001	Karaga		
Use of goods and services				367,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		367,000
Program	91006	Social Services Delivery		367,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		367,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	292,000
Use of goods and services				292,000
2210607 Repairs of Schools/Colleges				292,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Other expense				122,279
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		122,279
Program	91006	Social Services Delivery		122,279
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		122,279
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	82,279
Miscellaneous other expense				82,279
2821019 Scholarship and Bursaries				82,279
Non Financial Assets				705,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		705,000
Program	91006	Social Services Delivery		705,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		705,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	705,000
Fixed assets				705,000
3111205 School Buildings				480,000
3113101 Electrical Networks				25,000
3113108 Furniture and Fittings				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	21,000
Function Code	70980	Education n.e.c		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education		
Location Code	0814001	Karaga		
Other expense				21,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,000
Program	91006	Social Services Delivery		21,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		21,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	21,000
Miscellaneous other expense				21,000
2821019 Scholarship and Bursaries				21,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	27,330
Function Code	70980	Education n.e.c		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education		
Location Code	0814001	Karaga		
Use of goods and services				20,030
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,030
Program	91006	Social Services Delivery		20,030
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,030
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,030
Use of goods and services				20,030
2210511 Local travel cost				800
2210709 Seminars/Conferences/Workshops - Domestic				19,230
Non Financial Assets				7,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,300
Program	91006	Social Services Delivery		7,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		7,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,300
Fixed assets				7,300
3112105 Motor Bike, bicycles etc				7,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>		
Function Code	70980	Education n.e.c								471,712		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education										
Location Code	0814001	Karaga										
Use of goods and services										88,342		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								88,342		
Program	91006	Social Services Delivery								88,342		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								88,342		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	88,342	
Use of goods and services										88,342		
2210607 Repairs of Schools/Colleges										88,342		
Non Financial Assets										383,370		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								383,370		
Program	91006	Social Services Delivery								383,370		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								383,370		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	383,370	
Fixed assets										383,370		
3111256 WIP - School Buildings										262,367		
3113108 Furniture and Fittings										121,003		
Total Cost Centre										1,809,321		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i>		
Function Code	70721	General Medical services (IS)								75,000		
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern										
Location Code	0814001	Karaga										
Use of goods and services										45,000		
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								45,000		
Program	91006	Social Services Delivery								45,000		
Sub-Program	91006002	SP2.2 Public Health Services and Management								45,000		
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	45,000	
Use of goods and services										45,000		
2210511 Local travel cost										45,000		
Social benefits [GFS]										30,000		
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								30,000		
Program	91006	Social Services Delivery								30,000		
Sub-Program	91006002	SP2.2 Public Health Services and Management								30,000		
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	30,000	
Employer social benefits										30,000		
2731103 Refund of Medical Expenses										30,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	576,070
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				96,070
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		70,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210113	Feeding Cost			30,000
2210503	Fuel and Lubricants - Official Vehicles			40,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		26,070
Program	91006	Social Services Delivery		26,070
Sub-Program	91006002	SP2.2 Public Health Services and Management		26,070
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	26,070

Use of goods and services				26,070
2210101	Printed Material and Stationery			100
2210103	Refreshment Items			200
2210104	Medical Supplies			20,570
2210203	Telecommunications			100
2210510	Other Night allowances			500
2210511	Local travel cost			300
2210512	Mileage Allowance			300
2210711	Public Education and Sensitization			3,500
2210902	Official Celebrations			500

Non Financial Assets				480,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		480,000
Program	91006	Social Services Delivery		480,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	480,000

Fixed assets				480,000
3111103	Bungalows/Flats			240,000
3111202	Clinics			240,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	23,000
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]				23,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,000
Program	91006	Social Services Delivery		23,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		23,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	23,000

Employer social benefits				23,000
2731103	Refund of Medical Expenses			23,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	82,433
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				82,433
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		78,104
Program	91006	Social Services Delivery		78,104
Sub-Program	91006002	SP2.2 Public Health Services and Management		78,104
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	78,104

Use of goods and services				78,104
2210104	Medical Supplies			3,740
2210105	Drugs			3,280
2210113	Feeding Cost			7,280
2210203	Telecommunications			100
2210511	Local travel cost			11,116
2210709	Seminars/Conferences/Workshops - Domestic			52,588

Objective	550101	2.2 End all forms of malnutrition		4,329
Program	91006	Social Services Delivery		4,329
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,329
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,329

Use of goods and services				4,329
2210709	Seminars/Conferences/Workshops - Domestic			4,329

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	291,181
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		
Non Financial Assets				291,181
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		291,181
Program	91006	Social Services Delivery		291,181
Sub-Program	91006002	SP2.2 Public Health Services and Management		291,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	291,181
Fixed assets				291,181
3111202 Clinics				240,000
3111252 WIP - Clinics				51,181
Total Cost Centre				1,047,683

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	269,323
Function Code	70740	Public health services		
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit__Northern		
Location Code	0814001	Karaga		
Compensation of employees [GFS]				269,323
Objective	000000	Compensation of Employees		269,323
Program	91006	Social Services Delivery		269,323
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		269,323
Operation	000000		0.0 0.0 0.0	269,323
Wages and salaries (GFS)				269,323
2111001 Established Post				269,323
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,800
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				1,800
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,800
Program	91006	Social Services Delivery		1,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,800
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210113 Feeding Cost				500
2210511 Local travel cost				800
2210708 Refreshments				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 178,020
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	158,020
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			158,020
Program	91006	Social Services Delivery			158,020
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			158,020
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		50,000

				Use of goods and services	50,000
	2210112	Uniform and Protective Clothing			25,000
	2210711	Public Education and Sensitization			25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		58,120

				Use of goods and services	58,120
	2210101	Printed Material and Stationery			165
	2210113	Feeding Cost			7,360
	2210301	Cleaning Materials			5,945
	2210302	Contract Cleaning Service Charges			30,000
	2210509	Other Travel and Transportation			8,000
	2210511	Local travel cost			6,650
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		49,900

				Use of goods and services	49,900
	2210503	Fuel and Lubricants - Official Vehicles			31,000
	2210510	Other Night allowances			18,900

				Social benefits [GFS]	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		20,000

				Employer social benefits	20,000
	2731101	Workman compensation			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID		Total By Fund Source 33,399
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	33,399
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			33,399
Program	91006	Social Services Delivery			33,399
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			33,399
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		13,312

				Use of goods and services	13,312
	2210709	Seminars/Conferences/Workshops - Domestic			5,712
	2210711	Public Education and Sensitization			7,600
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		20,087

				Use of goods and services	20,087
	2210511	Local travel cost			8,400
	2210709	Seminars/Conferences/Workshops - Domestic			11,687

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 11,000
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	11,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			11,000
Program	91006	Social Services Delivery			11,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			11,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		11,000

				Use of goods and services	11,000
	2210101	Printed Material and Stationery			296
	2210113	Feeding Cost			4,000
	2210203	Telecommunications			20
	2210509	Other Travel and Transportation			6,000
	2210511	Local travel cost			684

				Total Cost Centre	493,542
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 319,729
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Amount (GH¢)
Compensation of employees [GFS]			284,739
Objective	000000	Compensation of Employees	284,739
Program	91008	Economic Development	284,739
Sub-Program	91008002	SP4.2 Agricultural Services and Management	284,739
Operation	000000	0.0 0.0 0.0	284,739

Wages and salaries [GFS]			284,739
2111001 Established Post			284,739

			Amount (GH¢)
Use of goods and services			34,990
Objective	410101	Deepen political and administrative decentralisation	6,000
Program	91008	Economic Development	6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210502 Maintenance and Repairs - Official Vehicles			2,500
2210511 Local travel cost			3,000
2211304 Insurance of Vehicles			500

Objective	550201	2.1 End hunger and ensure access to sufficient food	28,990
Program	91008	Economic Development	28,990
Sub-Program	91008002	SP4.2 Agricultural Services and Management	28,990
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	28,990

Use of goods and services			28,990
2210511 Local travel cost			14,750
2210708 Refreshments			5,540
2210709 Seminars/Conferences/Workshops - Domestic			8,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,300
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Amount (GH¢)
Use of goods and services			1,300
Objective	410101	Deepen political and administrative decentralisation	1,300
Program	91008	Economic Development	1,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management	1,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,300

Use of goods and services			1,300
2210101 Printed Material and Stationery			200
2210502 Maintenance and Repairs - Official Vehicles			600
2210511 Local travel cost			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Amount (GH¢)
Use of goods and services			40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	40,000
Program	91008	Economic Development	40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 41,367
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	41,367
Objective	550201	2.1 End hunger and ensure access to sufficient food		41,367
Program	91008	Economic Development		41,367
Sub-Program	91008002	SP4.2 Agricultural Services and Management		41,367
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	27,925

			Use of goods and services	27,925
2210116	Chemicals and Consumables			450
2210409	Rental of Plant and Equipment			1,500
2210511	Local travel cost			2,640
2210709	Seminars/Conferences/Workshops - Domestic			23,335
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	13,442

			Use of goods and services	13,442
2210104	Medical Supplies			375
2210511	Local travel cost			2,800
2210709	Seminars/Conferences/Workshops - Domestic			4,170
2210711	Public Education and Sensitization			6,097
Total Cost Centre				402,396

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,200
Function Code	70620	Community Development	
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	1,200
Objective	410101	Deepen political and administrative decentralisation		1,200
Program	91006	Social Services Delivery		1,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200

			Use of goods and services	1,200
2210101	Printed Material and Stationery			300
2210502	Maintenance and Repairs - Official Vehicles			400
2210511	Local travel cost			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 14,280
Function Code	70620	Community Development	
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	14,280
Objective	410101	Deepen political and administrative decentralisation		14,280
Program	91006	Social Services Delivery		14,280
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,280
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	14,280

			Use of goods and services	14,280
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			14,280
Total Cost Centre				15,480

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 41,244
Function Code	71040	Family and children	
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	23,852
Objective	000000	Compensation of Employees		23,852
Program	91006	Social Services Delivery		23,852
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		23,852
Operation	000000		0.0 0.0 0.0	23,852

Wages and salaries [GFS]				23,852
2111001	Established Post			23,852

			Use of goods and services	17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392

Use of goods and services				17,392
2210511	Local travel cost			4,392
2210709	Seminars/Conferences/Workshops - Domestic			13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 155,900
Function Code	71040	Family and children	
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	155,900
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		155,900
Program	91006	Social Services Delivery		155,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		155,900
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	155,900

Use of goods and services				155,900
2210113	Feeding Cost			4,000
2210119	Household Items			130,900
2210511	Local travel cost			5,000
2210512	Mileage Allowance			4,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000
2210711	Public Education and Sensitization			5,000

Total Cost Centre				197,144
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 140,173
Function Code	70620	Community Development	
Organisation	3460803001	Karaga District - Karaga_Social Welfare & Community Development_Community Development_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	140,173
Objective	000000	Compensation of Employees		140,173
Program	91006	Social Services Delivery		140,173
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		140,173
Operation	000000		0.0 0.0 0.0	140,173

Wages and salaries [GFS]				140,173
2111001	Established Post			140,173

Total Cost Centre				140,173
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,721
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	17,721
Objective	410101	Deepen political and administrative decentralisation		17,721
Program	91007	Infrastructure Delivery and Management		17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,721

Use of goods and services		17,721
2210101	Printed Material and Stationery	721
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210510	Other Night allowances	7,000
2210511	Local travel cost	6,000
2210623	Maintenance of Office Equipment	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 800
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	800
Objective	410101	Deepen political and administrative decentralisation		800
Program	91007	Infrastructure Delivery and Management		800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	800

Use of goods and services		800
2210101	Printed Material and Stationery	300
2210511	Local travel cost	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 11,000
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	11,000
Objective	410101	Deepen political and administrative decentralisation		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		11,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,000

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

Total Cost Centre 29,521

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	28,640
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		

				Non Financial Assets	28,640
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			28,640
Program	91007	Infrastructure Delivery and Management			28,640
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			28,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		28,640

Fixed assets				28,640
3111303	Toilets			28,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	59,400
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	59,400
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			59,400
Program	91007	Infrastructure Delivery and Management			59,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			59,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		59,400

Use of goods and services				59,400
2210108	Construction Material			59,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,361,835
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	1,013,805
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,013,805
Program	91007	Infrastructure Delivery and Management			1,013,805
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,013,805
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		1,013,805

Use of goods and services				1,013,805
2210108	Construction Material			269,063
2210602	Repairs of Residential Buildings			337,000
2210603	Repairs of Office Buildings			357,741
2210617	Street Lights/Traffic Lights			50,000

				Non Financial Assets	348,030
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			348,030
Program	91007	Infrastructure Delivery and Management			348,030
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			348,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		348,030

Fixed assets				348,030
3111103	Bungalows/Flats			248,030
3113101	Electrical Networks			100,000

Total Cost Centre 1,449,875

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70630	Water supply	
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern	
Location Code	0814001	Karaga	

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

Fixed assets			100,000
3113110	Water Systems		100,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 260,000
Function Code	70630	Water supply	
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern	
Location Code	0814001	Karaga	

			Non Financial Assets	260,000
Objective	570102	6.1 Achieve univ. and equit access to water		260,000
Program	91007	Infrastructure Delivery and Management		260,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000

Fixed assets			260,000
3113110	Water Systems		260,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 6,000
Function Code	70630	Water supply	
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern	
Location Code	0814001	Karaga	

			Non Financial Assets	6,000
Objective	570102	6.1 Achieve univ. and equit access to water		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,000

Fixed assets			6,000
3113162	WIP - Water Systems		6,000

Total Cost Centre 366,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 31,236
Function Code	70451	Road transport	
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	31,236
Objective	000000	Compensation of Employees		31,236
Program	91007	Infrastructure Delivery and Management		31,236
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		31,236
Operation	000000		0.0 0.0 0.0	31,236

Wages and salaries [GFS]			31,236
2111001	Established Post		31,236

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 155,442
Function Code	70451	Road transport	
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern	
Location Code	0814001	Karaga	

			Non Financial Assets	155,442
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		155,442
Program	91007	Infrastructure Delivery and Management		155,442
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		155,442
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	155,442

Fixed assets			155,442
3111308	Feeder Roads		155,442

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 103,701
Function Code	70451	Road transport	
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern	
Location Code	0814001	Karaga	

			Non Financial Assets	103,701
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		103,701
Program	91007	Infrastructure Delivery and Management		103,701
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		103,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	103,701

Fixed assets			103,701
3111308	Feeder Roads		99,258
3111360	WIP-Feeder Roads		4,443

<i>Total Cost Centre</i>	290,380
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,200
Function Code	70610	Housing development		
Organisation	3461005001	Karaga District - Karaga_Works_Rural Housing_Northern		
Location Code	0814001	Karaga		
Compensation of employees [GFS]				29,200
Objective	000000	Compensation of Employees		29,200
Program	91007	Infrastructure Delivery and Management		29,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		29,200
Operation	000000		0.0 0.0 0.0	29,200
Wages and salaries [GFS]				29,200
2111001 Established Post				29,200
<i>Total Cost Centre</i>				29,200

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	60,000
Organisation	3461101001	Karaga District - Karaga_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0814001	Karaga	

			Other expense	60,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		60,000
Program	91008	Economic Development		60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821021	Grants to Households			60,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	18,000
Organisation	3461101001	Karaga District - Karaga_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	18,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		18,000
Program	91008	Economic Development		18,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		18,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210709	Seminars/Conferences/Workshops - Domestic			18,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	15,727
Organisation	3461101001	Karaga District - Karaga_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	15,727
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,727
Program	91008	Economic Development		15,727
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		15,727
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,727

Use of goods and services				15,727
2210511	Local travel cost			1,400
2210709	Seminars/Conferences/Workshops - Domestic			14,327

		Total Cost Centre	93,727
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	170,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3461500001	Karaga District - Karaga_Disaster Prevention Northern		
Location Code	0814001	Karaga		
Use of goods and services				170,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		170,000
Program	91009	Environmental and Sanitation Management		170,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		170,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210108 Construction Material				150,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	68,884
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource Management Northern		
Location Code	0814001	Karaga		
Compensation of employees [GFS]				55,384
Objective	000000	Compensation of Employees		55,384
Program	91001	Management and Administration		55,384
Sub-Program	91001005	SP1.5: Human Resource Management		55,384
Operation	000000		0.0 0.0 0.0	55,384
Wages and salaries [GFS]				55,384
2111001 Established Post				55,384
Use of goods and services				9,000
Objective	410101	Deepen political and administrative decentralisation		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001005	SP1.5: Human Resource Management		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210203 Telecommunications				1,800
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	7,200
Use of goods and services				7,200
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210710 Staff Development				3,200
Non Financial Assets				4,500
Objective	410101	Deepen political and administrative decentralisation		4,500
Program	91001	Management and Administration		4,500
Sub-Program	91001005	SP1.5: Human Resource Management		4,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,500
Fixed assets				4,500
3112208 Computers and Accessories				4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	500
Objective	410101	Deepen political and administrative decentralisation		500
Program	91001	Management and Administration		500
Sub-Program	91001005	SP1.5: Human Resource Management		500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500
Use of goods and services				500
2210101 Printed Material and Stationery				200
2210511 Local travel cost				300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210301 Cleaning Materials				5,000
2210710 Staff Development				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859

		Total Cost Centre	130,243
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3461901001	Karaga District - Karaga_Statistics_Statistics_Statistics_Northern	
Location Code	0814001	Karaga	

Use of goods and services 8,700

Objective 410101 Deepen political and administrative decentralisation 8,700

Program 91001 Management and Administration 8,700

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 8,700

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210203 Telecommunications 1,000

Operation 911701 911701 - Data and information dissemination 1.0 1.0 1.0 7,700

Use of goods and services 7,700

2210113 Feeding Cost 1,500

2210711 Public Education and Sensitization 6,200

Non Financial Assets 4,800

Objective 410101 Deepen political and administrative decentralisation 4,800

Program 91001 Management and Administration 4,800

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 4,800

Project 911702 911702 - Coordination and Harmonization of data 1.0 1.0 1.0 4,800

Fixed assets 4,800

3112208 Computers and Accessories 4,800

Amount (GH¢)

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 484
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3461901001	Karaga District - Karaga_Statistics_Statistics_Statistics_Northern	
Location Code	0814001	Karaga	

Use of goods and services 484

Objective 410101 Deepen political and administrative decentralisation 484

Program 91001 Management and Administration 484

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 484

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 484

Use of goods and services 484

2210101 Printed Material and Stationery 184

2210511 Local travel cost 300

Total Cost Centre 13,984

Total Vote 8,499,062

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING												
	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Others				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service	Capex	Tot. External
Karaga District - Karaga Management and Administration	1,864,169	2,970,682	594,816	2,102,952	6,937,613	91,276	22,884	28,640	142,800	0	0	0	8,499,062
SP1.1: General Administration	1,093,646	594,816	468,116	54,480	1,734,941	91,276	17,794	0	109,960	0	67,419	53,100	1,964,620
SP1.3: Planning, Budgeting, Coordination and Statistics	784,937	102,700	245,324	45,180	1,298,233	91,276	16,800	0	108,076	0	11,480	53,100	1,470,989
SP1.5: Human Resource Management	55,384	24,000	55,384	4,500	83,884	0	500	0	500	0	45,659	0	130,243
Social Services Delivery	433,346	950,761	0	1,165,000	2,569,109	0	3,000	0	3,000	0	249,664	661,650	3,703,343
SP2.1 Education, youth & Sports Services	0	564,279	0	705,000	1,289,279	0	0	0	0	0	108,372	396,670	1,608,321
SP2.2 Public Health Services and Management	0	17,070	0	480,000	65,070	0	0	0	0	0	82,433	291,181	1,047,683
SP2.3 Social Welfare and Community Development	164,026	17,392	0	161,416	0	1,200	0	1,200	0	0	14,280	0	352,796
SP2.5 Environmental Health and Sanitation Services	269,323	176,020	0	447,343	0	1,800	0	1,800	0	0	44,399	0	493,542
Infrastructure Delivery and Management	60,436	1,101,926	863,472	2,025,634	0	800	28,640	28,640	0	0	0	109,701	2,164,975
SP3.2 Public Works, Rural Housing and Water Management	60,436	1,101,926	863,472	2,025,634	0	800	28,640	28,640	0	0	0	109,701	2,164,975
Economic Development	284,739	152,990	0	437,729	0	1,300	0	1,300	0	0	57,084	0	496,123
SP4.1 Trade, Tourism and Industrial Development	0	78,000	0	78,000	0	0	0	0	0	0	15,127	0	93,127
SP4.2 Agricultural Services and Management	284,739	74,990	0	359,729	0	1,300	0	1,300	0	0	41,367	0	402,396
Environmental and Sanitation Management	0	170,000	0	170,000	0	0	0	0	0	0	0	0	170,000
SP5.1 Disaster Prevention and Management	0	170,000	0	170,000	0	0	0	0	0	0	0	0	170,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaqa	5,444,474	5,444,474	5,498,919
1_No Poverty	343,292	343,292	346,725
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	114,686	114,686	115,833
3_Good Health and Well-Being	1,043,354	1,043,354	1,053,788
4_Quality Education	1,809,321	1,809,321	1,827,414
6_Clean Water and Sanitation	590,219	590,219	596,121
9_Industry, Innovation, and Infrastructure	1,543,602	1,543,602	1,559,038
Grand Total	0	0	0
	5,444,474	5,444,474	5,498,919

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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>
Karaga District - Karaqa	0	0	0	6,543,617	6,543,617	6,609,053
9101 - Generic Operations	0	0	0	5,028,220	5,028,220	5,078,502
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	373,280	373,280	377,013
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	27,370	27,370	27,644
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	102,780	102,780	103,808
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	29,080	29,080	29,371
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,868,663	2,868,663	2,897,350
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,487,047	1,487,047	1,501,917
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	93,727	93,727	94,664
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	93,727	93,727	94,664
9103 - AGRICULTURE	0	0	0	70,357	70,357	71,061
910301 - Extension Services	0	0	0	56,915	56,915	57,484
910304 - Agricultural Research and Demonstration Farms	0	0	0	13,442	13,442	13,576
9104 - EDUCATION	0	0	0	283,309	283,309	286,142
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	243,309	243,309	245,742
9105 - HEALTH	0	0	0	289,815	289,815	292,713
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,070	26,070	26,330
910503 - Public Health services	0	0	0	263,745	263,745	266,382
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	187,572	187,572	189,448
910601 - Social intervention programmes	0	0	0	173,292	173,292	175,025
910603 - Community mobilization	0	0	0	14,280	14,280	14,423
9107 - DISASTER PREVENTION	0	0	0	170,000	170,000	171,700
910701 - Disaster management	0	0	0	170,000	170,000	171,700
9108 - CENTRAL ADMINISTRATION	0	0	0	168,151	168,151	169,832
910805 - Administrative and technical meetings	0	0	0	51,279	51,279	51,792

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910806 - Security management	0	0	0	41,872	41,872	42,291
910810 - Plan and budget preparation	0	0	0	75,000	75,000	75,750
9109 - WASTE MANAGEMENT	0	0	0	160,907	160,907	162,516
910902 - Solid waste management	0	0	0	78,120	78,120	78,901
910903 - Liquid waste management	0	0	0	82,787	82,787	83,615
9111 - WORKS	0	0	0	11,000	11,000	11,110
911101 - Supervision and regulation of infrastructure development	0	0	0	11,000	11,000	11,110
9117 - Department of Statistics	0	0	0	12,500	12,500	12,625
911701 - Data and information dissemination	0	0	0	7,700	7,700	7,777
911702 - Coordination and Harmonization of data	0	0	0	4,800	4,800	4,848
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	68,059	68,059	68,740
911803 - Staff Training and skills development	0	0	0	68,059	68,059	68,740
Grand Total	0	0	0	6,543,617	6,543,617	6,609,053

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

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
Karaga District - Karaga	6,589,617	6,590,077	6,655,513
	46,000	46,460	46,460
<i>IGF Sources</i>	46,000	46,460	46,460
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	373,280	373,280	377,013
<i>GOG Sources</i>	26,521	26,521	26,786
<i>IGF Sources</i>	18,184	18,184	18,366
<i>DACF MP Sources</i>	60,600	60,600	61,206
<i>DACF ASSEMBLY Sources</i>	256,395	256,395	258,959
<i>DACF PWD Sources</i>	100	100	101
<i>USAID Sources</i>	11,480	11,480	11,595
910104 - INFORMATION, EDUCATION AND COMMUNICATION	27,370	27,370	27,644
<i>IGF Sources</i>	400	400	404
<i>DACF ASSEMBLY Sources</i>	26,970	26,970	27,240
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	102,780	102,780	103,808
<i>GOG Sources</i>	29,680	29,680	29,977
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>USAID Sources</i>	53,100	53,100	53,631
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	29,080	29,080	29,371
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
<i>USAID Sources</i>	10,080	10,080	10,181
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,868,663	2,868,663	2,897,350
<i>IGF Sources</i>	28,640	28,640	28,926
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,948,472	1,948,472	1,967,957
<i>USAID Sources</i>	7,300	7,300	7,373
<i>DONOR POOLED Sources</i>	6,000	6,000	6,060
<i>DDF Sources</i>	778,251	778,251	786,034
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,487,047	1,487,047	1,501,917
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF MP Sources</i>	59,400	59,400	59,994
<i>DACF ASSEMBLY Sources</i>	1,337,805	1,337,805	1,351,183
<i>DDF Sources</i>	88,342	88,342	89,225
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	93,727	93,727	94,664
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<i>USAID Sources</i>	15,727	15,727	15,884
910301 - Extension Services	56,915	56,915	57,484
<i>GOG Sources</i>	28,990	28,990	29,280
<i>USAID Sources</i>	27,925	27,925	28,204
910304 - Agricultural Research and Demonstration Farms	13,442	13,442	13,576
<i>USAID Sources</i>	13,442	13,442	13,576
910403 - Development of youth, sports and culture	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	243,309	243,309	245,742
<i>DACF MP Sources</i>	95,000	95,000	95,950
<i>DACF ASSEMBLY Sources</i>	107,279	107,279	108,352
<i>DACF PWD Sources</i>	21,000	21,000	21,210
<i>USAID Sources</i>	20,030	20,030	20,230
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,070	26,070	26,330
<i>DACF ASSEMBLY Sources</i>	26,070	26,070	26,330
910503 - Public Health services	263,745	263,745	266,382
<i>DACF MP Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DACF PWD Sources</i>	23,000	23,000	23,230
<i>USAID Sources</i>	95,745	95,745	96,702
910601 - Social intervention programmes	173,292	173,292	175,025
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF PWD Sources</i>	155,900	155,900	157,459
910603 - Community mobilization	14,280	14,280	14,423
<i>USAID Sources</i>	14,280	14,280	14,423
910701 - Disaster management	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
910805 - Administrative and technical meetings	51,279	51,279	51,792
<i>DACF ASSEMBLY Sources</i>	51,279	51,279	51,792
910806 - Security management	41,872	41,872	42,291
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	40,872	40,872	41,281
910810 - Plan and budget preparation	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910902 - Solid waste management	78,120	78,120	78,901
<i>DACF ASSEMBLY Sources</i>	78,120	78,120	78,901

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	82,787	82,787	83,615
<i>IGF Sources</i>	1,800	1,800	1,818
<i>DACF ASSEMBLY Sources</i>	49,900	49,900	50,399
<i>USAID Sources</i>	20,087	20,087	20,288
<i>DONOR POOLED Sources</i>	11,000	11,000	11,110
911101 - Supervision and regulation of infrastructure development	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	11,000	11,000	11,110
911701 - Data and information dissemination	7,700	7,700	7,777
<i>GOG Sources</i>	7,700	7,700	7,777
911702 - Coordination and Harmonization of data	4,800	4,800	4,848
<i>GOG Sources</i>	4,800	4,800	4,848
911803 - Staff Training and skills development	68,059	68,059	68,740
<i>GOG Sources</i>	7,200	7,200	7,272
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	6,589,617	6,590,077	6,655,513

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Karaqa District - Karaqa	6,589,617	6,590,077	6,655,513
70111 Exec. & leg. Organs (cs)	744,856	745,316	752,304
GOG Sources	25,180	25,180	25,432
IGF Sources	62,800	63,260	63,428
DACF MP Sources	60,600	60,600	61,206
DACF ASSEMBLY Sources	521,516	521,516	526,731
DACF PWD Sources	100	100	101
USAID Sources	74,660	74,660	75,407
70112 Financial & fiscal affairs (CS)	88,843	88,843	89,731
GOG Sources	27,000	27,000	27,270
IGF Sources	984	984	994
DACF ASSEMBLY Sources	15,000	15,000	15,150
DDF Sources	45,859	45,859	46,318
70360 Public order and safety n.e.c	170,000	170,000	171,700
DACF ASSEMBLY Sources	170,000	170,000	171,700
70411 General Commercial & economic affairs (CS)	93,727	93,727	94,664
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	18,000	18,000	18,180
USAID Sources	15,727	15,727	15,884
70421 Agriculture cs	117,657	117,657	118,834
GOG Sources	34,990	34,990	35,340
IGF Sources	1,300	1,300	1,313
DACF ASSEMBLY Sources	40,000	40,000	40,400
USAID Sources	41,367	41,367	41,781
70451 Road transport	259,143	259,143	261,735
DACF ASSEMBLY Sources	155,442	155,442	156,997
DDF Sources	103,701	103,701	104,738
70610 Housing development	1,479,396	1,479,396	1,494,190
GOG Sources	17,721	17,721	17,898
IGF Sources	29,440	29,440	29,734
DACF MP Sources	59,400	59,400	59,994
DACF ASSEMBLY Sources	1,372,835	1,372,835	1,386,563
70620 Community Development	15,480	15,480	15,635
IGF Sources	1,200	1,200	1,212
USAID Sources	14,280	14,280	14,423
70630 Water supply	366,000	366,000	369,660
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	260,000	260,000	262,600
DONOR POOLED Sources	6,000	6,000	6,060

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70721 General Medical services (IS)	1,047,683	1,047,683	1,058,160
DACF MP Sources	75,000	75,000	75,750
DACF ASSEMBLY Sources	576,070	576,070	581,830
DACF PWD Sources	23,000	23,000	23,230
USAID Sources	82,433	82,433	83,257
DDF Sources	291,181	291,181	294,092
70740 Public health services	224,219	224,219	226,461
IGF Sources	1,800	1,800	1,818
DACF ASSEMBLY Sources	178,020	178,020	179,800
USAID Sources	33,399	33,399	33,733
DONOR POOLED Sources	11,000	11,000	11,110
70980 Education n.e.c	1,809,321	1,809,321	1,827,414
DACF MP Sources	95,000	95,000	95,950
DACF ASSEMBLY Sources	1,194,279	1,194,279	1,206,222
DACF PWD Sources	21,000	21,000	21,210
USAID Sources	27,330	27,330	27,603
DDF Sources	471,712	471,712	476,429
71040 Family and children	173,292	173,292	175,025
GOG Sources	17,392	17,392	17,566
DACF PWD Sources	155,900	155,900	157,459
Grand Total	0	0	0
	6,589,617	6,590,077	6,655,513

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Karaga District - Karaga	6,589,617	6,590,077	6,655,513
70111 Exec. & leg. Organs (cs)	744,856	745,316	752,304
70112 Financial & fiscal affairs (CS)	88,843	88,843	89,731
70360 Public order and safety n.e.c	170,000	170,000	171,700
70411 General Commercial & economic affairs (CS)	93,727	93,727	94,664
70421 Agriculture cs	117,657	117,657	118,834
70451 Road transport	259,143	259,143	261,735
70610 Housing development	1,479,396	1,479,396	1,494,190
70620 Community Development	15,480	15,480	15,635
70630 Water supply	366,000	366,000	369,660
70721 General Medical services (IS)	1,047,683	1,047,683	1,058,160
70740 Public health services	224,219	224,219	226,461
70980 Education n.e.c	1,809,321	1,809,321	1,827,414
71040 Family and children	173,292	173,292	175,025
Grand Total	0	0	0
	6,589,617	6,590,077	6,655,513