



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KARAGA DISTRICT ASSEMBLY

OFFICE OF THE KARAGA DISTRICT ASSEMBLY

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



Republic of Ghana

P. O. Box 1
Karaga

8th November, 2025

My Ref:

Your Ref: KDA-101180101/04/31

ASSEMBLY RESOLUTION

The following resolution passed at the general Assembly meeting of Karaga District Assembly hereinafter referred to as the 2026 Composite Budget of the assembly on the 29th day of October, 2025.

It was resolved that the said 2026 Composite Budget which amounted to a Total Budget of GH¢ 68,499,251.00 consisting of Compensation of Employees amount of GH¢ 5,859,093.00, Goods and Services amount of GH¢ 11,446,002.00 and a Capital Expenditure amount of GH¢ 51,194,156.00 be approved to become a working document of the assembly from 1st January to 31st December 2026.

A handwritten signature in black ink, appearing to be 'Alhassan Abdul Hafiz'.

The Presiding Member
Hon. Alhassan Abdul Hafiz

A handwritten signature in black ink, appearing to be 'Alhassan Abdulai'.

District Coordinating Director
Mr. Alhassan Abdulai

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

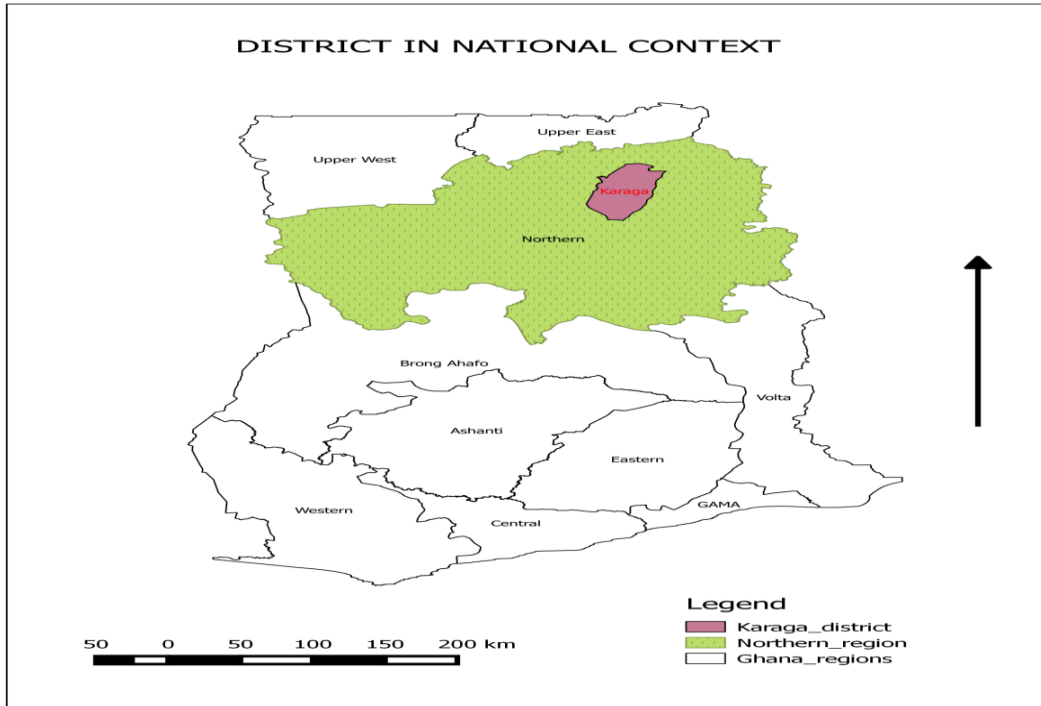
Establishment of the District

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

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

The district is located in the North-Eastern part of the Northern Region, roughly between latitudes 9°30' South and 10°30' North and longitudes 0° East and 45'West. It has a total area of 3,119.3 km². It shares boundaries with five (5) districts; West and East Mamprusi in the North East Region, Savelugu, Nanton and Gushegu in Northern Region. Karaga, the district capital is 24km from Gushegu and 94km from Tamale, the Regional Capital

The district map in National Contest



Population Structure

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

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

Vision

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

Mission

“To improve upon the quality of life of the people through harnessing human and material resources and effective coordination for the provision of basic infrastructure, economic and social services to the people”.

Goals

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

Core Functions

The core functions of the Karaga District are outlined below:

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

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

District Economy

The inhabitants of Karaga district are predominantly farmers, farming is their main economic activity and source of income for the people. The crops produced are corn, rice, yam, beans, groundnuts and others. Some farmers rear animals like sheep, goats, cattle, pigs and fowls. The women sometimes engage themselves in shea butter production.

One can also find in the town, hair salons, carpenters, electricians, fitters, tailoring shops and a host of other professions.

- Agriculture

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

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

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

- Road Network

The district has a total estimate of about 562km of roads (urban and Feeder roads). The district cannot talk of a single kilometer of good road. This is a serious concern that has implications for our development. One unfortunate situation that hinders the smooth movement of vehicles and people in the district is the problem of poor road network, particularly with roads that link the district capital to the Regional and neighboring districts.

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

- Energy

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

- Health

The district currently boasts of 1 district Hospital, 3 Health centres, and 23 CHPS compounds in the delivery of health care to the teeming populace of the district. The district health sub-sector still has a lot of infrastructural gaps hampering quality health care delivery.

This infrastructural challenge is both service and accommodation infrastructures. Due to this challenge, coupled with other challenges, most of our vulnerable communities are not being served, and if efforts are not doubled in this sector, the district risks missing out on the global Sustainable Development Goal SDG 3: "Good health and well-being for all.

- Education

The district has 89 kindergartens, 90 Primary schools, 26 Junior High Schools, 2 Public Senior High Schools, and 1 Public Technical/Vocational Senior High School.

Access and Participation

To enhance ownership and management of education at the community level, communities have partnered with schools through the Parent Teacher Associations to support the management of the schools. The free Compulsory Universal Basic Education (FCUBE) concept goes further to establish School Management Committees and the District

Oversight Committee (DEOC). The DEOC had been formed and inaugurated. It is functional and undertakes its meetings.

Community structures that support the management of schools in the district include the following:

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

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

- Market Centres

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

- Water and Sanitation

The district has a high-quality underground water table that could be utilized for water supply through drilling and mechanization of boreholes. Much has already been done, although some communities still lack access to potable water.

Sanitation remains a major issue in the district. Various types of sanitation facilities are in use there. Currently, there are 48 KVIPs for the general public, 41 institutional latrines, 4 aqua privies, and 1,152 household VIP latrines.

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

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

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

- Tourism

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

- Environment

Karaga District is covered by a tropical climate, which is marked by the alternation of dry and rainy seasons. The dry season spans 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, spans May to October (rainfall varies between 900 and 1,000mm); very strong rainfall is recorded in July and August. The vegetation is typical of Guinea Savannah, characterized by high and tall grasses interspersed with short drought-resistant trees like shea and dawadawa.

Key Issues/Challenges

- Chieftaincy Conflict
- Inadequate Health facilities
- Inadequate Educational facilities
- Poor Road Conditions
- Inadequate Mechanization Services
- Inadequate Storage facilities

Key Achievements in 2025

The district, despite some challenges, has been able to chalk up some successes in the 2025 fiscal year. Some of these achievements are;

- ❖ Constructed 1No. 12-unit open market sheds with 1No. 4-seater KVIP toilet, 1No. 2-unit urinal at Nakundugu;
- ❖ Constructed 1No CHPs compound with Nurses accommodation at Gunaayili;
- ❖ Constructed and fenced a Youth Centre at Sakulo;
- ❖ Constructed 350-Seater Capacity Assembly Hall at Karaga SHS at Nangun Nayili;
- ❖ Constructed 1No CHPs compound with Nurses accommodation at Nyingali.
- ❖ Supplied 100NO Dual desks furniture to Primary Schools.

NAKUNDUGU OPEN MARKET SHEDS WITH KVIP TOILET & URINAL



Nyingali CHPS Compound with Nurses Accommodation



Gunaayili CHPS Compound with Nurses Accommodation



350 SEATERCAPACITY ASSEMBLY HALL AT KARAGA SHS



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SAKULO YOUTH CENTRE



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Revenue and Expenditure Performance

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

Tables 1 and 2 look at IGF and transfers from different fund sources. Table 3 also examines expenditure with respect to economic classification.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at October, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at October	
Property Rate	12,000.00	0.00	12,000.00	1,000.00	15,600.00	40,400.00	259

Cattle Rates	9,600.00	4,719.00	4,800.00	24,61800	6,000.00	12,655	210.91
Fees	90,100.00	130,286.60	114,900.00	87,179.00	116,000.00	71,651.00	61.76
Fines	1,000.00	6,729.00	500.00	200.00	500.00	0.00	0
Licenses	17,900.00	24,996.18	31,100.00	24,081.03	31,100.00	24,593.5	79.08
Land	9,700.00	0.00	1,500.00	4,700.00	500.00	0.00	0
Rent	2,000.00	350.00	1,750.00	3,705.00	1,750.00	5,740.00	328
Investment	-	-	-	-	-	-	-
Sub-Total	142,300.00	150,561.78	164,750.00	145,283.03	171,450.00	155,039.50	90.42
Royalties	-	-	-	-	-	-	-
Total	142,300.00	150,561.78	164,750.00	145,283.03	171,450.00	155,039.50	90.42

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at October, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actual	Actual	Actual	Budget	Actuals as at October	
IGF	142,300.00	152,561.78	166,750.00	145,283.03	171,450.00	155,039.50	90.43
Compensation of Employees	2,831,968.71	5,047,032.05	3,499,617.74	4,030,192.00	5,100,952.78	6,738,283	132.09
Goods and Services Transfer	57,850.88	32,071.92	93,500.00	0.00	101,500.00	31,390.48	30.93
DACF	2,000,000.00	1,024,837.34	2,006,000.00	1,360,461.32	18,702,955.93	6,112,236.90	32.68
DACF-RFG	1,236,314.00	0.00	729,495.92	1,481,843.00	1,481,843.00	0	0

MP CF	600,000.00	589,657.72	700,000.00	709,214.41	800,000.00	890,723.58	111.34
DRIP PROJECT	-	-	-	-	1,500,000.00	0	0
PWD	150,000.00	228,945.03	200,000.00	206,207.98	200,000.00	277,719.17	138.86
SOCO	3,600,000.00	1,204,506.00	9,325,893.00	3,277,732.86	8,637,660.98	4,278,431.86	49.53
GNPS P 2	50,000.00	50,000.00	350,000.00	208,428.28	4,998,049.55	541,280.87	10.83
UNIC EF - ISS	-	-	30,000.00	30,000.00	30,000.00	0	0
TO-TAL	10,491,932.22	8,410,237.63	8,410,237.63	8,410,237.63	41,724,412.24	19,025,105.36	45.60

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at October, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at October	
Compensation	2,831,968.71	5,070,185.90	3,539,617.74	4,546,550.57	5,140,952.78	6,738,283.00	131.07
Goods and Services	2,047,268.00	2,089,331.97	3,594,862.99	3,652,318.68	8,727,786.80	2,230,362.15	25.55
Assets	5,612,695.51	524,587.59	10,767,168.92	4,949,444.55	27,855,672.66	5,533,545.41	19.86
Total	10,491,932.22	7,684,105.46	17,901,649.65	13,148,313	41,724,412.24	14,502,190.56	34.75

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at October	2026	2027	2028	2029

Sanitation (Liquid waste) management	Access to improved liquid waste management	No. of Household with access to improved toilet facilities	400	320	400	280	400	267	400	400	400	400
Health Care Delivery	Improved access to health care	Share of the population with valid NHIS card	64,300	64,150	64,500	55,994	65,000	58,764	66,400	68,200	71,467	72,000
	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	Percentage of functional Community based Health Planning Services (CHPS) zones	80	75	85	84	90	86	95	97	100	-
Hygiene Practice	Access to improved hygiene practice	No. of Households with access to improved handwashing	400	0	400	280	400	267	400	400	400	400

		facilities										
Social Protection	Child protection network improved	Number of reported cases followed up	12	6	15	4	15	12	30	30	30	30
Resource mobilization	Improved IGF mobilization	Percentage of IGF mobilized	15	9	30	28.6	30	-	30	35	38	43
Literacy Rate in English	Improve English literacy in the district	Percentage of pupils who are able to read and English at all levels	50	47	60	51	60	52	70	80	90	100
Improved BECE performance	Improved Students performance in BECE	Percentage of BECE candidate who passed	60	45.54	65	54.78	70	-	75	80	85	90

Enhance equitable access to, and participation in quality education at all levels	Gender parity index	Ratio of male to female enrolment										
	Kindergarten		1	0.9	1	0.9	1	1	1	1	1	1
	Primary		1	1.02	1	1	1	0.9	1	1	1	1
	JHS		1	0.8	1	0.8	1	0.7	1	1	1	1
Enhance the application of science, technology and innovation	Proportion of farmers using modern agriculture technologies	Count of farmers using modern agricultural technology	5,587	5,454	5,846	5,624	6,125	6,342	6,755	6,850	7,600	8,000
Improved transport system	Improved Road network	Proportion of road network in good condition	5	4	10	5	20	12	50	70	85	100
Affordable and accessible energy	Electricity access rate	No. of communities with access to electricity as a	85	84	90	92	95	96	99	100	-	-

		per- cent- age of to- tal num- ber of com- muni- ties										
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Revenue Mobilization Strategies

ITEM	ACTIVITY	TIME FRAME				COST (GHc)	RESPONSIBILITY
		1 ST Q'TER	2 ND Q'TER	3 RD Q'TER	4 TH Q'TER		
Rates	Update data on properties and cattle owners in the district					7,500.00	DCD, DBA, DFO, As- sembly Members
	Intensify the work of the Revenue Tax Force to assist in the collection of Motorbike, Bicycle, and Cattle rates					2,500.00	DCD, DFO.DBA
	Sensitize cattle owners and other tax payers on the need to pay cattle rates, basic rates, and property rates					1,500.00	Assembly Members, DBA, DFO
	Provision of PPEs and other logistics for revenue collectors					6,000.00	DCD, DFO, DA
Fees	Establish checkpoints in 5 sensitive entry/exit routes					3,000.00	DFO, DBA, ISD, Reve- nue Collectors
						2,500.00	

	Organize re-fresher training for revenue collectors						
	Sensitize various market women, trade associations, and transport Unions on the need to pay fees on the export of commodities					1,000.00	
Fines	Issue demand notices to all tax defaulters and follow up to ensure collection					400.00	DCD, DBA, DFO, Revenue Collectors
Licenses	Sensitize Business Operators on the need to acquire a License before Operation and renew it yearly					1,000.00	DBA, DFO, ISD
Lands	Sensitize the citizenry to always acquire a building permit before putting up any structure					250.00	District Engineer, DEHO, DBA, DFO
Rent	Issuance of Demand Notices and follow-ups to all occupants of the Assembly stores in the district					200.00	DBA, DFO, Revenue Inspector, Revenue Collectors
						356,203.00	DCD, DWE, DPO

	Construction of 1No. 12-Units Market sheds at Kpansong						
	Construction 24-hour model Market at Pishigu					5,662,829.87	DCD, DWE, DPO
TOTAL						6,044,882.87	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
General Assembly meetings organised	Number of General Assembly meetings organised	3	2	3	3	3	3
Management meetings organised	Number of Management meetings organised	13	8	12	12	12	12
Security Committee meetings organised	Number of Security Committee meetings organised	14	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921), and Public Financial Management Regulation, 2019 (2311). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the assembly; keeping, rendering, and publishing statements of Public Accounts; keeping receipts and custody of all public and trust monies payable into the assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by eighteen (18) officers comprising 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 account officers, inadequate data on ratable items, and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at October	2026	2027	2028	2029
Audit Committee meetings organised	Number of Audit Committee meetings organised	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM and IAA	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	-	1	1	1	1
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
	Number of Bank Reconciliations submitted	12	8	12	12	12	12
IGF mobilized: Revenue properly receipt and accounted for	Amount realized from the IGF collection	152,561.78	138,754.00	166,750.00	168,750.00	171,750.00,	175,550.00

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, divisions, and units' decision-making and build the 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 Resources.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, and upgrading and promotion of staff. It also includes the 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.

This sub-programme is implemented by two (2) staff with funding from the GoG transfers and the Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing, inadequate office space, and logistics. The sub-programme is beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Staff salary validated monthly	Number of times validation is done	12	9	12	12	12	12
Composite Capacity building plan prepared and submitted	Number of Composite Capacity building plan prepared and submitted	1	1	1	1	1	1
Capacity building training organised	Number of Capacity building trainings organised	2	2	2	2	2	2
Salary inputs prepared and submitted	Number of Salary inputs submitted	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, as well as the Composite Budget of the District Assembly. The sub-programme also collects and analyses data for the purpose of making informed decisions. The three (3) main units 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 with rules, value for money, and enhance performance.
- Organizing stakeholder meetings, public forums, and town hall meetings.

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Plan and Budget prepared	Number Composite Action Plan and Budget prepared	2	2	2	2	2	2
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation conducted	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Quarterly/Annual Progress Reports prepared	Number of Quarterly/Annual Progress Reports submitted to NDPC	5	2	5	5	5	5
Quarterly Financial Reports submitted	Number of Financial Reports submitted	4	2	4	4	4	4
DPCU meetings organised	Number of DPCU meetings organised	4	2	4	4	4	4
Budget Committee meeting organised	Number of Budget Committee meeting organised	4	2	4	4	4	4
Fee Fixing Resolution prepared and gazetted	Number of Fee Fixing Resolution prepared and gazetted	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements 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 is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member, and the Office of the District Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3

	Number of statutory sub-committees' meetings held	15	10	15	15	15	15
	Number of Executive Committee meetings organized	3	2	3	3	3	3
Public Relations and Complainants Committee (PRCC) meetings organized	Number of PRCC meetings organized	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development, and 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 include inadequate staffing, delay and untimely release of funds, inadequate office space, and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2026	2028	2029
Educational infrastructure improved	Number of functional classroom blocks constructed	2	3	3	3	4	4
	Number of school furniture supplied	350	110	1000	1100	1200	1200
Conducted regular monitoring and inspection of schools	Number of schools monitored and inspected	109	98	114	114	114	114
Teaching and learning materials (TLMs) provided	Number of Teaching and learning materials (TLMs) provided	10,000	12,000	22,000	23,000	23,000	23,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award schemes, educational financial support)	Rehabilitation of 8 No damaged schools
Development of youth, sports and culture	Construct 6No. 3-Unit Classroom Block, Offices, Urinals and KVIPs
Official/National celebrations	Complete the construction of 3 Unit classroom block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Clinical Health promotion of the sub-programme aims at establishing and managing hospitals, clinics, and other health facilities where patients and clients are admitted and treated for diseases. Emphasis is on treatment of diseases rather than prevention. The sub-program operations include;

- Advising the Assembly on all matters relating to health, including disease control and prevention.
- Taking pragmatic actions in collaboration with the Assembly to curb the spread of Covid-19
- Undertaking health education, 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 the entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Health infrastructure improved	Number of CHPS constructed and supplied with medical equipment	2	0	5	2	3	3
Births and deaths in the district registered	Number of births registered	3,042	2,826	4,100	4,200	3,300	4,500
	Number of deaths registered	4	4	50	50	50	50
Food hygiene promoted	Number of Food Vendors screened and licensed	78	50	120	120	120	120
Open Defecation free (ODF) Communities sustained	Number of ODF communities sustained	25	20	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 5No. CHPS Compounds
Public Health Services	Renovation of CHPS
	Supply of Health equipment

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To implement appropriate social protection systems and measures

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, social welfare aims at promoting and protecting the rights of children, seeking justice, administering child-related issues, and providing 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 the 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 in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contributions, and communal labor for the provision of facilities and services such as water, schools, libraries, 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 and Services), DACF, and the Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space, and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
PWDs financially supported	Number of PWDs who benefited from the PWD Fund	22	64	70	70	75	80
Social Protection programme (LEAP) implemented	Number of Households benefiting from the LEAP Programme	4,227	4,500	4,500	4,500	4,700	4,700
Capacity of stakeholders built	Number of communities sensitized on the Assembly's projects	15	13	20	20	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal birth and death registration in the district.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable, and timely information on 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 birth and death records/register;
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request;
- Preparation of documents for the exportation of the remains of deceased persons;
- Processing of documents for the exhumation and reburial of the remains of persons already buried; and
- Verification and authentication of birth and death certificates for institutions.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Births and Deaths registered	Number of births registered	3,078	2,924	3,500	3,550	3,600	3,700
	Number of deaths registered	4	3	50	50	60	70

Public sensitised on Births and Deaths registration	Number of sensitizations carried out	4	4	10	10	10	5
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Environmental Health sub-programme aims at facilitating improved environmental sanitation and good hygiene practices among 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 owns household/Institutional latrines and hand-washing facilities, respectively. Also, to ensure that people in the district do not consume unwholesome food/meat. Some of the operations delivered by the sub-programme include:

- Inspection of meat, fish, vegetables, and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuffs 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; and
- Screen Restaurants/Chop bars and owners to ensure hygiene standards are met and free from any transferable diseases.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Organize clean up campaigns	Number of clean up campaigns organized	4	2	4	4	4	4
Household latrines constructed	Number of household latrines constructed	320	280	450	450	450	450
Food and meat hygiene promoted	Number of food and meat vendors screened and trained	78	50	120	120	120	120
Public toilets dislodged	Number of public toilets dislodged	0	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main departments tasked with the responsibility of delivering the program are the 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 is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by four (4) officers 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 the Assembly. The beneficiaries of the programme include urban and rural dwellers in the district. The challenges likely to face the programme include inadequate staffing, inadequate funds, and conflict.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to coordinate 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 in providing the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of billboards, masts, and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of houses, 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 officers

from the mother district and is faced with operational challenges such as inadequate staffing levels, inadequate office space, and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Street signage plates installed	Number of Street signage plates installed	0	0	40	60	80	100
Property plates installed	Number of Property plates installed	0	1	300	600	900	1200
monthly Statutory Planning Committee Meetings organized	Number of Statutory Planning Committee Meetings organized	12	7	12	12	12	12
Technical Sub-Committee meetings organized	Number of Technical Sub-Committee meetings organized	12	7	12	12	12	12
local plans for growing communities in the district prepared	Number of locals plans prepared	1	1	8	8	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	Procure office equipment (Steel cabinet, surveyor's tape measure, planners rule)

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim 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, which comprises the former Public Works, Water Management, and Rural Housing departments, is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on work and reporting to the Assembly;
- Assisting in preparing 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 and 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 the 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 the Assembly's Internally Generated Funds, which go 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, a lack of a vehicle for project inspection, and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Building Permits issued	Number of building permit issued	1	5	15	15	15	15
Projects and programs supervised	Number of projects supervised	7	10	10	12	12	14
Sensitised citizen on the need to acquire building permit before putting up any infrastructure	Number of sensitizations sessions carried out	1		5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Drill and mechanize 12No. Boreholes
Supervision and regulation of infrastructure development	Rehabilitate 2NO small Earth Dam
	Rehabilitate 2 No District Assembly Staff Bungalows
	Construct Youth Centre
	Complete Youth Training Centre
	Extension of electricity

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme involves feasibility studies, design of 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 mainstay 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 the Assembly's Internally Generated Funds, which benefits the entire citizenry in the district. The sub-programme is managed by one staff member. Key challenges encountered in delivering this sub-programme include inadequate staffing and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Road projects supervised	Kilometre of road projects supervised	14	2	15	15	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Internal Management of Organization	Rehabilitation of Binkoli Dadagu Feeder Road (7.00km)
Supervision and regulation of infrastructure development	Construction, Opening-up and Shaping of Pishisgu-Bagurugu Feeder Road (18.00km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program aims at making efforts that seek 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 sectors, 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 Centre, and Co-operatives.

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism, under the guidance of the Assembly, deals 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 in the creation of new jobs. The sub-programme again seeks to improve 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 in designing and implementing 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 a commercial basis;
- Promoting the formation of associations, co-operative groups, and other organizations that are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the district.

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Small and Medium Enterprises (SMEs) trained on small business management	No. of SMEs trained	55	50	60	60	65	70
SMEs trained on numeracy and Financial Management	No. of SMEs trained on numeracy and Financial Management	55	50	40	40	50	55

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium, and large scale enterprise	Construct a 24-hour economy Market
	Construct 1NO Unit 12 Open Market Sheds

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.

- To provide extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation in the district.

Budget Sub- Programme Description

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

The sub-programme operations include;

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

The sub-programme is being delivered by sixteen (16) officers with funding from the GoG transfers and the 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 patterns, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029

Women Farmers trained on GAPs in establishing backyard gardens	Number of women trained	100	127	250	300	400	500
Farmers sensitised on the new PFJ implementation modalities	Number of Farmers sensitised	1,017	1,250	2,000	3,000	-	-
Farmers trained on Compost preparation and usage	Number of Farmers trained	286	200	450	500	600	100
Farmers trained on good livestock management and proper husbandry practices	Number of Farmers trained	30	48	200	200	350	500
Farmers trained on value addition of farm produce	Number of Farmers trained	180	148	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management offers research and opinions on the 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.

The 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 rural communities through effective disaster management, social mobilization, and employment generation.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disasters 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 the hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate the 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, human settlement fires, earthquakes, and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management, and supervision of the distribution of relief items in the district; and
- Facilitate the 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 the Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Vulnerability to Climate related events and disasters reduced	Number of Victims supported with Relief items	176	0	350	400	450	500
	Number of Major drains dredged	4	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer 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 that 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 stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spear-headed by the 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 all residents in the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds, and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at October	2026	2027	2028	2029
Fire-fighting volunteers are trained and equipped	Number of volunteers trained	215	330	350	350	400	450
Trees planted	Number of seedlings developed and distributed	3,000	5,450	7,000	8,000	10,000	12,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Forest Protection	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KARAGA DISTRICT ASSEMBLY											
Funding Source: WORLD BANK (SOCO)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Out-standing Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction and furnishing of 1No. 350-Seater Capacity Assembly Hall for Karaga Senior High School	Yasana Company Ltd	90%	1,496,898.74	594,046.44		1,496,898.74	902,852.30		
2		Construction and furnishing of 1No. CHPS Compound with 2-Unit Nurses Accommodation and 1No. 2-Unit	Quality Engineers	90%	1,090,180.35	764,452.8		1,090,180.35	325,727.55		

		Washroom at Gunaayili									
3		Construction and furnishing of 1No. CHPS Compound with 2-Unit Nurses Accommodation and 1No. 2-Unit Washroom at Nyingali.	Yasana Company Ltd	90%	1,215,778.99	828,595.42		1,215,778.99	387,183.57		
4		Construction of 1No. 12-Unit Opened Market Shed at Nakundugu	Matlas Enterprise	100%	511,370.21	412,872.05		511,370.21	98,498.16		
5		Construction and fencing of 1No. Youth Centre at Sakulo	Amchris Prestige Construction Ltd	100%	324,628.19	280,921.87		324,628.19	43,706.32		
6		Siting, Drilling and Installation of 2No. Mechanized Boreholes with Elevated Tank Stands at Gunaayili and Nyingali			615,784.24			615,784.24	615,784.24		

KARAGA DISTRICT ASSEMBLY
 DACF 2022-2025 Project

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Out-standing Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 24-hour economic market at Karaga			4,675,738.98			4,675,738.98	4,675,738.98		
2		Construct 2 No CHPS at Yilang and Sandua			1,870,295.59			1,870,295.59	1,870,295.59		
3		Complete 3No 3-unit class room block			1,870,295.59			1,870,295.59	1,870,295.59		
4		complete the drilling and mechanization of 12 No bore holes			1,870,295.59			1,870,295.59	1,870,295.59		
5		Procurement of 1,700 No. metal dual desks for public primary schools			1,870,295.59			1,870,295.59	1,870,295.59		

6		Completion of the Renovation of the DCEs Bungalow and Office			800,000.00			800,000.00	800,000.00		
7		Completion of the Renovation of the 4No. Staff Bungalows at Karaga			900,000.00			900,000.00	900,000.00		
8		Complete the Renovation and Furnishing of the Military Vila at Karaga			2,040,591.19			2,040,591.19	2,040,591.19		

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

MMDA: KARAGA DISTRICT ASSEMBLY											
Funding Source: WORLD BANK (GPSNP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitate Tanyeli-Nanduli Feeder Road (5.00km)			1,004,419.70	119,216.07		1,004,419.70	885,203.63		

2		Rehabilitate Bagli - Bagkurli Feeder (3.5km)		75%	350,135.70	123,394.00		350,135.70	226,741.70		
3		Rehabilitate Gbanlua-Ditani Feeder Road (6.5km)		75%	614,545.87	326,471.27		614,545.87	288,074.60		
4		Rehabilitate Small Earth Dam at Zandua		90%	336,294.80	43,221.00		336,294.80	293,073.80		
5		Rehabilitate Small Earth Dam at Kumoayili		65%	669,556.18	43,221.00		669,556.18	626,335.18		
6		Construct Small Earth Dam at Nakundugu		15%	1,919,517.00			1,919,517.00	1,919,517.00		

Proposed Projects for The MTEF (2026-2029) – New Projects

Karaga District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procure Students Dual desks for selected Schools	Procure Students Dual desks for selected Schools	MP CF	130,000.00	Concept Note
2	Construction and furnishing of 1No. CHPS Compound with Nurses Accommodation Mechanize Borehole at Bagkurili	Construction and furnishing of 1No. CHPS Compound with Mechanize Borehole at Bagkurili	SOCO	1,421,600.00	Concept Note
3	Furnishing of 1No. CHPS Compound at Binduli	Furnishing of 1No. CHPS Compound at Binduli	SOCO	900,300.00	Concept Note

4	Construction and furnishing of 1No. CHPS Compound with Nurses Accommodation Mechanize Borehole at Gundogu	Construction and furnishing of 1No. CHPS Compound with Mechanize Borehole at Gundogu	SOCO	1,421,600.00	Concept Note
5	Construct 1No 3-unit classroom block with Ancillary facilities at Nakpaliga	Construct 1No 3-unit classroom block with Ancillary facilities at Nakpaliga	SOCO	877,479.70	Concept Note
6	Construct 1No 3-unit classroom block with Ancillary facilities at Fatilanyili	Construct 1No 3-unit classroom block with Ancillary facilities at Fatilanyili	SOCO	877,479.70	Concept Note
7	Construct 1No 3-unit classroom block with Ancillary facilities at Dimong	Construct 1No 3-unit classroom block with Ancillary facilities at Dimong	SOCO	877,479.70	Concept Note
8	Construct 1 No 12 Unit Open Market Sheds at Kpasong	Construct 1 No 12 Unit Open Market Sheds at Kpasong	SOCO	356,203.00	Concept Note
9	Construct 1 No Youth Centre at Kumoayili	Construct 1 No Youth Centre at Kumoayili	SOCO	450,500	Concept Note
10	Rehabilitation of Small Earth Dam at Nyengbalo	Rehabilitation of Small Earth Dam at Nyengbalo	GPSNP II	750,550.18	Concept Note
11	Rehabilitation of Small Earth Dam at Kupali	Rehabilitation of Small Earth Dam at Kupali	GPSNP II	750,550.18	Concept Note
12	Rehabilitation of Small Earth Dam at Pishigu	Rehabilitation of Small Earth Dam at Pishigu	GPSNP II	750,550.18	Concept Note
13	Rehabilitate Binkoli-Dagagu Feeder Road (7 km)	Rehabilitate Binkoli-Dagagu Feeder Road (7 km)	GPSNP II	1,089,182.23	Concept Note
14	Rehabilitate Pishigu –Bagurugu Feeder Road (18.5km)	Rehabilitate Pishigu –Bagurugu Feeder Road (18.5km)	GPSNP II	1,889,167.23	Concept Note
15	Construction of 24-hour economic market at Pishigu	Construction of 24-hour economic market at Pishigu	DACF	5,662,829.87	Concept Note
16	Construction and furnishing of 1No CHPS Compound at Maani	Construction and furnishing of 1No CHPS Compound at Maani	DACF	1,132,565.97	Concept Note

17	Construction and furnishing of 1No of CHPS Compound at Gundogu	Construction and furnishing of 1No of CHPS Compound at Gundogu	DACF	1,132,565.97	Concept Note
18	Construction of 1 No. 3 Unit classroom block (JHS School) at Kpasong	Construction of 1 No. 3 Unit classroom block (JHS School) at Kpasong	DACF	755,043.98	Concept Note
19	Construction of 1 No. 3 Unit classroom block (Primary School) at Sologu	Construction of 1 No. 3 Unit classroom block (Primary School) at Sologu	DACF	755,043.98	Concept Note
20	Construction of 1 No. 3 Unit classroom block (KG School) at Kpenkpaantua	Construction of 1 No. 3 Unit classroom block (KG School) at Kpenkpaantua	DACF	755,043.98	Concept Note
21	Drilling and mechanization 12No. bore-hole in 12 selected communities	Drilling and mechanization 12No. bore-hole in 12 selected communities	DACF	2,265,131.95	Concept Note
22	Procurement of 1800 No. metal dual desks for public primary schools	Procurement of 1800 No. metal dual desks for public primary schools	DACF	2,265,131.95	Concept Note
23	Completion of 1 No 3-unit class room block at Takaligu	Completion of 1 No 3-unit class room block at Takaligu	DACF	680,000.00	Concept Note
24	Renovation of the 2No. District Assembly Staff Bungalows at Karaga	Renovation of the 2No. District Assembly Staff Bungalows at Karaga	DACF	600,000.00	Concept Note
25	Complete the construction of 1 No youth Training Centre at Karaga	Complete the construction of 1 No youth Training Centre at Karaga	DACF	1,320,500.00	Concept Note
26	Rehabilitate 7No schools affected by storm in 7 communities	Rehabilitate 7No schools affected by storm in 7 communities	DACF	1,929,763.90	Concept Note
27	Construct Community Centre at Pishigu	Construct Community Centre at Pishigu	DPAT	966,214	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,110,293		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	11,825,270		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	241,845		
290103 290103 - 11.b increase no of cities & settmts impling integrated DRRP	0	8,928		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	7,885,230		
340104 340104 - 6.6 Protect and restore water-related ecosystems	0	9,941,788		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,378,369		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,510,460		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	68,499,250	62,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	80,089		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	6,274		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	14,830,909		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,755,405		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	363,257		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,033,532		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	20,722		
590402 590402 - 8.7 erad child & forced lab, modern slavery & hum traff	0	589,240		
640101 640101 - Improve human capital development and management	0	296,139		
660103 660103 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	549,500		
Grand Total ¢	68,499,250	68,499,250	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
346 01 01 001 28	68,492,150.38	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				
<i>Output</i> 0001 RATES				
Development Levy	16,500.00	0.00	0.00	0.00
1413001 Property Rate	16,500.00	0.00	0.00	0.00
Official Liquidation Fees	12,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,200.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	123,000.00	0.00	0.00	0.00
1423001 Markets Tolls	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	78,400.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,600.00	0.00	0.00	0.00
1423527 Tender Documents	38,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Development Levy	3,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	1,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,500.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCE				
Development Levy	5,400.00	0.00	0.00	0.00
1413003 Special Rates	5,400.00	0.00	0.00	0.00
Official Liquidation Fees	19,100.00	0.00	0.00	0.00
1422033 Stores	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	2,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	900.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
General Negligence Related Fines	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
China	20,818,637.10	0.00	0.00	0.00
1311009 Germany	0.00	0.00	0.00	0.00
1311018 World Bank	20,788,637.10	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	47,492,313.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,030,292.71	0.00	0.00	0.00
1331002 DACF - Assembly	39,268,370.60	0.00	0.00	0.00
1331003 DACF - MP	1,132,565.97	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	805,005.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	1,256,079.00	0.00	0.00	0.00
346 06 00 001 28	0.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	68,492,150.38	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaga	0	0	0	68,499,250	68,550,353	69,184,243
Management and Administration	0	0	0	4,859,492	4,888,537	4,908,086
SP1.1: General Administration	0	0	0	3,466,399	3,484,673	3,501,063
21 Compensation of employees [GFS]	0	0	0	1,827,390	1,845,664	1,845,664
211 Child Education Grant (Foreign Mission)	0	0	0	1,827,390	1,845,664	1,845,664
21110 Established Post	0	0	0	1,787,390	1,805,264	1,805,264
21111 Non Established Post	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	1,511,109	1,511,109	1,526,220
221 Vehicle Registration	0	0	0	1,511,109	1,511,109	1,526,220
22101 Value Books	0	0	0	177,000	177,000	178,770
22102 Utilities	0	0	0	36,276	36,276	36,639
22105 Vehicle Registration	0	0	0	195,000	195,000	196,950
22106 Maintenance of Office Equipment	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	332,033	332,033	335,354
22109 Special Services	0	0	0	748,800	748,800	756,288
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	87,900	87,900	88,779
282 Dividend Paid By SOEs	0	0	0	87,900	87,900	88,779
28210 Dividend Paid By SOEs	0	0	0	87,900	87,900	88,779
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 WIP - Laboratories	0	0	0	40,000	40,000	40,400
31122 Sports Equipment	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	265,012	267,527	267,662
21 Compensation of employees [GFS]	0	0	0	251,472	253,987	253,987
211 Child Education Grant (Foreign Mission)	0	0	0	251,472	253,987	253,987
21110 Established Post	0	0	0	251,472	253,987	253,987
22 Use of goods and services	0	0	0	13,540	13,540	13,675
221 Vehicle Registration	0	0	0	13,540	13,540	13,675
22101 Value Books	0	0	0	7,000	7,000	7,070
22108 Local Consultants Commission (Individuals)	0	0	0	6,540	6,540	6,605
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	664,819	671,405	671,468
21 Compensation of employees [GFS]	0	0	0	658,545	665,131	665,131
211 Child Education Grant (Foreign Mission)	0	0	0	658,545	665,131	665,131
21110 Established Post	0	0	0	658,545	665,131	665,131
22 Use of goods and services	0	0	0	4,274	4,274	4,317
221 Vehicle Registration	0	0	0	4,274	4,274	4,317
22101 Value Books	0	0	0	120	120	121
22105 Vehicle Registration	0	0	0	1,754	1,754	1,772
22107 Training, Seminar and Conference Cost	0	0	0	2,400	2,400	2,424
31 Non Financial Assets	0	0	0	2,000	2,000	2,020
311 WIP - Laboratories	0	0	0	2,000	2,000	2,020
31122 Sports Equipment	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	463,261	464,932	467,893

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	167,122	168,793	168,793
211 Child Education Grant (Foreign Mission)	0	0	0	167,122	168,793	168,793
21110 Established Post	0	0	0	167,122	168,793	168,793
22 Use of goods and services	0	0	0	292,639	292,639	295,565
221 Vehicle Registration	0	0	0	292,639	292,639	295,565
22105 Vehicle Registration	0	0	0	2,774	2,774	2,802
22107 Training, Seminar and Conference Cost	0	0	0	289,865	289,865	292,764
31 Non Financial Assets	0	0	0	3,500	3,500	3,535
311 WIP - Laboratories	0	0	0	3,500	3,500	3,535
31122 Sports Equipment	0	0	0	3,500	3,500	3,535
Social Services Delivery	0	0	0	28,317,438	28,329,187	28,600,612
SP2.1 Education, youth & Sports Services	0	0	0	15,380,409	15,380,409	15,534,214
22 Use of goods and services	0	0	0	599,500	599,500	605,495
221 Vehicle Registration	0	0	0	599,500	599,500	605,495
22101 Value Books	0	0	0	110,200	110,200	111,302
22107 Training, Seminar and Conference Cost	0	0	0	439,300	439,300	443,693
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	265,000	265,000	267,650
282 Dividend Paid By SOEs	0	0	0	265,000	265,000	267,650
28210 Dividend Paid By SOEs	0	0	0	265,000	265,000	267,650
31 Non Financial Assets	0	0	0	14,515,909	14,515,909	14,661,069
311 WIP - Laboratories	0	0	0	14,515,909	14,515,909	14,661,069
31112 WIP - Laboratories	0	0	0	10,280,483	10,280,483	10,383,288
31131 Fuel Tanks	0	0	0	4,235,427	4,235,427	4,277,781
SP2.2 Public Health Services and Management	0	0	0	9,118,661	9,118,661	9,209,848
22 Use of goods and services	0	0	0	473,823	473,823	478,561
221 Vehicle Registration	0	0	0	473,823	473,823	478,561
22101 Value Books	0	0	0	200,566	200,566	202,572
22105 Vehicle Registration	0	0	0	110,000	110,000	111,100
22107 Training, Seminar and Conference Cost	0	0	0	163,257	163,257	164,889
27 Social benefits [GFS]	0	0	0	53,000	53,000	53,530
273 Employer Social Benefits in Cash	0	0	0	53,000	53,000	53,530
27311 Employer Social Benefits in Cash	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	8,591,839	8,591,839	8,677,757
311 WIP - Laboratories	0	0	0	8,591,839	8,591,839	8,677,757
31112 WIP - Laboratories	0	0	0	8,591,839	8,591,839	8,677,757
SP2.3 Social Welfare and Community Development	0	0	0	1,081,667	1,086,384	1,092,484
21 Compensation of employees [GFS]	0	0	0	471,705	476,422	476,422
211 Child Education Grant (Foreign Mission)	0	0	0	471,705	476,422	476,422
21110 Established Post	0	0	0	471,705	476,422	476,422

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	204,462	204,462	206,506
221 Vehicle Registration	0	0	0	204,462	204,462	206,506
22101 Value Books	0	0	0	1,500	1,500	1,515
22105 Vehicle Registration	0	0	0	153,740	153,740	155,277
22107 Training, Seminar and Conference Cost	0	0	0	46,222	46,222	46,684
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	5,500	5,500	5,555
311 WIP - Laboratories	0	0	0	5,500	5,500	5,555
31122 Sports Equipment	0	0	0	5,500	5,500	5,555
SP2.4 Birth and Death Registration Services	0	0	0	30,553	30,858	30,858
21 Compensation of employees [GFS]	0	0	0	30,553	30,858	30,858
211 Child Education Grant (Foreign Mission)	0	0	0	30,553	30,858	30,858
21110 Established Post	0	0	0	30,553	30,858	30,858
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,706,148	2,712,874	2,733,209
21 Compensation of employees [GFS]	0	0	0	672,616	679,342	679,342
211 Child Education Grant (Foreign Mission)	0	0	0	672,616	679,342	679,342
21110 Established Post	0	0	0	672,616	679,342	679,342
22 Use of goods and services	0	0	0	2,033,532	2,033,532	2,053,867
221 Vehicle Registration	0	0	0	2,033,532	2,033,532	2,053,867
22102 Utilities	0	0	0	996,000	996,000	1,005,960
22103 General Cleaning	0	0	0	450,000	450,000	454,500
22105 Vehicle Registration	0	0	0	397,532	397,532	401,507
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	22,467,619	22,470,152	22,692,295
SP3.1 Physical and Spatial Planning Development	0	0	0	54,716	55,174	55,263
21 Compensation of employees [GFS]	0	0	0	45,788	46,246	46,246
211 Child Education Grant (Foreign Mission)	0	0	0	45,788	46,246	46,246
21110 Established Post	0	0	0	45,788	46,246	46,246
22 Use of goods and services	0	0	0	5,528	5,528	5,583
221 Vehicle Registration	0	0	0	5,528	5,528	5,583
22101 Value Books	0	0	0	800	800	808
22102 Utilities	0	0	0	800	800	808
22105 Vehicle Registration	0	0	0	3,928	3,928	3,967
31 Non Financial Assets	0	0	0	3,400	3,400	3,434
311 WIP - Laboratories	0	0	0	3,400	3,400	3,434
31122 Sports Equipment	0	0	0	3,400	3,400	3,434
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	22,412,903	22,414,978	22,637,032

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	207,515	209,590	209,590
211 Child Education Grant (Foreign Mission)	0	0	0	207,515	209,590	209,590
21110 Established Post	0	0	0	207,515	209,590	209,590
22 Use of goods and services	0	0	0	5,066,650	5,066,650	5,117,317
221 Vehicle Registration	0	0	0	5,066,650	5,066,650	5,117,317
22101 Value Books	0	0	0	214,262	214,262	216,405
22105 Vehicle Registration	0	0	0	361,797	361,797	365,415
22106 Maintenance of Office Equipment	0	0	0	4,340,591	4,340,591	4,383,997
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	17,138,738	17,138,738	17,310,125
311 WIP - Laboratories	0	0	0	17,138,738	17,138,738	17,310,125
31112 WIP - Laboratories	0	0	0	2,680,920	2,680,920	2,707,730
31113 Perimeter Protection/ Fence	0	0	0	4,416,029	4,416,029	4,460,190
31131 Fuel Tanks	0	0	0	10,041,788	10,041,788	10,142,206
Economic Development	0	0	0	12,844,702	12,852,478	12,973,149
SP4.1 Trade, Tourism and Industrial Development	0	0	0	11,825,270	11,825,270	11,943,523
22 Use of goods and services	0	0	0	700,000	700,000	707,000
221 Vehicle Registration	0	0	0	700,000	700,000	707,000
22107 Training, Seminar and Conference Cost	0	0	0	700,000	700,000	707,000
28 Other expense	0	0	0	232,000	232,000	234,320
282 Dividend Paid By SOEs	0	0	0	232,000	232,000	234,320
28210 Dividend Paid By SOEs	0	0	0	232,000	232,000	234,320
31 Non Financial Assets	0	0	0	10,893,270	10,893,270	11,002,203
311 WIP - Laboratories	0	0	0	10,893,270	10,893,270	11,002,203
31113 Perimeter Protection/ Fence	0	0	0	10,893,270	10,893,270	11,002,203
SP4.2 Agricultural Services and Management	0	0	0	1,019,432	1,027,208	1,029,626
21 Compensation of employees [GFS]	0	0	0	777,587	785,363	785,363
211 Child Education Grant (Foreign Mission)	0	0	0	777,587	785,363	785,363
21110 Established Post	0	0	0	777,587	785,363	785,363
22 Use of goods and services	0	0	0	141,845	141,845	143,263
221 Vehicle Registration	0	0	0	141,845	141,845	143,263
22101 Value Books	0	0	0	6,300	6,300	6,363
22105 Vehicle Registration	0	0	0	30,545	30,545	30,850
22109 Special Services	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster Prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	68,499,250	68,550,353	69,184,243

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,397,225		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern							
Location Code	0814001	Karaga							
Compensation of employees [GFS]						2,648,425			
Objective	000000	Compensation of Employees					2,648,425		
Program	91001	Management and Administration					2,648,425		
Sub-Program	91001001	SP1.1: General Administration					1,787,390		
Operation	000000		0.0	0.0	0.0	1,787,390			
Child Education Grant (Foreign Mission)						1,787,390			
	2111001	Established Post					1,787,390		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					251,472		
Operation	000000		0.0	0.0	0.0	251,472			
Child Education Grant (Foreign Mission)						251,472			
	2111001	Established Post					251,472		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					609,563		
Operation	000000		0.0	0.0	0.0	609,563			
Child Education Grant (Foreign Mission)						609,563			
	2111001	Established Post					609,563		
Use of goods and services						748,800			
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					748,800		
Program	91001	Management and Administration					748,800		
Sub-Program	91001001	SP1.1: General Administration					748,800		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	748,800
Vehicle Registration						748,800			
	2210905	Assembly Members Sitings All					748,800		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			105,900
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_ Northern				
Location Code	0814001	Karaga				
Compensation of employees [GFS]						40,000
Objective	000000	Compensation of Employees				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	000000		0.0	0.0	0.0	40,000
Child Education Grant (Foreign Mission)						40,000
2111102 Monthly Paid and Casual Labour						40,000
Use of goods and services						53,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				46,000
Program	91001	Management and Administration				46,000
Sub-Program	91001001	SP1.1: General Administration				46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210101 Printed Material and Stationery						3,000
2210201 Electricity charges						8,000
2210204 Postal Charges						2,000
2210511 Local Travel Cost						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210114 Rations						4,000
Objective	410601	410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210603 Repairs of Office Buildings						1,000
2210623 Maintenance of Office Equipment						1,000
Other expense						12,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			757,760
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						642,760
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				587,760
Program	91001	Management and Administration				587,760
Sub-Program	91001001	SP1.1: General Administration				587,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	111,276
Vehicle Registration						111,276
2210101 Printed Material and Stationery						20,000
2210201 Electricity charges						16,000
2210203 Telecommunications						10,276
2210503 Fuel and Lubricants - Official Vehicles						45,000
2210511 Local Travel Cost						10,000
2211304 Insurance of Vehicles						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210103 Refreshment Items						10,000
Operation	910803	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	236,484
Vehicle Registration						236,484
2210709 Seminars/Conferences/Workshops - Domestic						236,484
Operation	910806	910806 - Security management	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210114 Rations						140,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210502 Maintenance and Repairs - Official Vehicles						45,000
2210623 Maintenance of Office Equipment						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Other expense	75,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001001	SP1.1: General Administration					75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	65,000
Dividend Paid By SOEs							65,000
2821009 Donations							30,000
2821010 Contributions							35,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
						Non Financial Assets	40,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	40,000
WIP - Laboratories							40,000
3112211 Office Equipment							40,000
Total Cost Centre							4,260,886

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,540
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3460200001	Karaga District - Karaga Finance Northern		
Location Code	0814001	Karaga		

				Use of goods and services	13,540
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			13,540
Program	91001	Management and Administration			13,540
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			13,540
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		13,540

Vehicle Registration				13,540
2210122	Value Books			7,000
2210806	Local Consultants Commission (Individuals)			6,540

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	66,549
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3460200001	Karaga District - Karaga Finance Northern		
Location Code	0814001	Karaga		

				Use of goods and services	66,549
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			66,549
Program	91001	Management and Administration			66,549
Sub-Program	91001001	SP1.1: General Administration			66,549
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		66,549

Vehicle Registration				66,549
2210709	Seminars/Conferences/Workshops - Domestic			66,549

Total Cost Centre 80,089

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70980	Education n.e.c				
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_				
Location Code	0814001	Karaga				
Other expense						200,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821019 Scholarship and Bursaries						200,000
Non Financial Assets						100,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3113160 WIP - Furniture and Fittings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		10,930,618
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		50,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000

				Non Financial Assets		10,880,618
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				10,880,618
Program	91006	Social Services Delivery				10,880,618
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,880,618
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,950,854
WIP - Laboratories						8,950,854
3111256 WIP - School Buildings						4,815,428
3113160 WIP - Furniture and Fittings						4,135,427
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,929,764
WIP - Laboratories						1,929,764
3111256 WIP - School Buildings						1,929,764

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		Total By Fund Source		65,000
Function Code	70980	Education n.e.c			
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_			
Location Code	0814001	Karaga			

				Other expense		65,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				65,000
Program	91006	Social Services Delivery				65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	65,000
Dividend Paid By SOEs						65,000
2821019 Scholarship and Bursaries						65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,535,291
Function Code	70980	Education n.e.c				
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_				
Location Code	0814001	Karaga				
Non Financial Assets						3,535,291
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				3,535,291
Program	91006	Social Services Delivery				3,535,291
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,535,291
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,535,291
WIP - Laboratories						3,535,291
3111256 WIP - School Buildings						3,535,291
Total Cost Centre						14,830,909

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	549,500
Function Code	70810	Recreational and sport services (IS)					
Organisation	3460304001	Karaga District - Karaga Education, Youth and Sports_Youth_Northern					
Location Code	0814001	Karaga					
Use of goods and services						549,500	
Objective	660103	660103 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					549,500
Program	91006	Social Services Delivery					549,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					549,500
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	549,500	
Vehicle Registration						549,500	
2210118 Sports, Recreational and Cultural Materials						110,200	
2210709 Seminars/Conferences/Workshops - Domestic						439,300	
Total Cost Centre						549,500	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,566	
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						100,566	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				100,566	
Program	91006	Social Services Delivery				100,566	
Sub-Program	91006002	SP2.2 Public Health Services and Management				100,566	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	100,566

Vehicle Registration						100,566
2210104	Medical Supplies					100,566

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			373,257	
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						373,257	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000	
Program	91006	Social Services Delivery				10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				363,257	
Program	91006	Social Services Delivery				363,257	
Sub-Program	91006002	SP2.2 Public Health Services and Management				363,257	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	363,257

Vehicle Registration						363,257
2210104	Medical Supplies					100,000
2210511	Local Travel Cost					100,000
2210709	Seminars/Conferences/Workshops - Domestic					123,257
2210711	Public Education and Sensitization					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	53,000
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]							53,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,000
Program	91006	Social Services Delivery					53,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					53,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	53,000
Employer Social Benefits in Cash							53,000
2731103 Refund of Medical Expenses							53,000
<i>Total Cost Centre</i>							526,823

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	672,616
Function Code	70740	Public health services		
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern		
Location Code	0814001	Karaga		

				Compensation of employees [GFS]	672,616	
Objective	000000	Compensation of Employees			672,616	
Program	91006	Social Services Delivery			672,616	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			672,616	
Operation	000000		0.0	0.0	0.0	672,616

Child Education Grant (Foreign Mission)					672,616
2111001	Established Post				672,616

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	18,400
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	18,400	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			18,400	
Program	91006	Social Services Delivery			18,400	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			18,400	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	18,400

Vehicle Registration					18,400
2210502	Maintenance and Repairs - Official Vehicles				6,000
2210510	Other Night Allowances				6,400
2210511	Local Travel Cost				6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,015,132
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						2,015,132	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,015,132
Program	91006	Social Services Delivery					2,015,132
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,015,132
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	160,132	
Vehicle Registration						160,132	
2210511 Local Travel Cost						90,132	
2210709 Seminars/Conferences/Workshops - Domestic						70,000	
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	1,116,000	
Vehicle Registration						1,116,000	
2210205 Sanitation Charges						996,000	
2210902 Official Celebrations						120,000	
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	739,000	
Vehicle Registration						739,000	
2210301 Cleaning Materials						150,000	
2210302 Contract Cleaning Service Charges						300,000	
2210511 Local Travel Cost						289,000	
Total Cost Centre						2,706,148	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,135,428
Function Code	70731	General hospital services (IS)				
Organisation	3460403001	Karaga District - Karaga_Health_Hospital services_Northern				
Location Code	0814001	Karaga				
Non Financial Assets						4,135,428
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,135,428
Program	91006	Social Services Delivery				4,135,428
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,135,428
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,135,428
WIP - Laboratories						4,135,428
3111252 WIP - Clinics						4,135,428
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			4,456,411
Function Code	70731	General hospital services (IS)				
Organisation	3460403001	Karaga District - Karaga_Health_Hospital services_Northern				
Location Code	0814001	Karaga				
Non Financial Assets						4,456,411
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,456,411
Program	91006	Social Services Delivery				4,456,411
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,456,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,456,411
WIP - Laboratories						4,456,411
3111252 WIP - Clinics						4,456,411
Total Cost Centre						8,591,839

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			790,432
Function Code	70421	Agriculture cs				
Organisation	3460600001	Karaga District - Karaga_Agriculture Northern				
Location Code	0814001	Karaga				
Compensation of employees [GFS]						777,587
Objective	000000	Compensation of Employees				777,587
Program	91008	Economic Development				777,587
Sub-Program	91008002	SP4.2 Agricultural Services and Management				777,587
Operation	000000		0.0	0.0	0.0	777,587
Child Education Grant (Foreign Mission)						777,587
2111001 Established Post						777,587
Use of goods and services						12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	800
Vehicle Registration						800
2210101 Printed Material and Stationery						800
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,045
Vehicle Registration						12,045
2210502 Maintenance and Repairs - Official Vehicles						4,200
2210511 Local Travel Cost						7,845
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70421	Agriculture cs				
Organisation	3460600001	Karaga District - Karaga_Agriculture Northern				
Location Code	0814001	Karaga				
Use of goods and services						4,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				4,000
Program	91008	Economic Development				4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Vehicle Registration						500
2210101 Printed Material and Stationery						500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210511 Local Travel Cost						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern				
Location Code	0814001	Karaga				
Other expense						100,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821021 Grants to Households						100,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			125,000
Function Code	70421	Agriculture cs				
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern				
Location Code	0814001	Karaga				
Use of goods and services						125,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				125,000
Program	91008	Economic Development				125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210101 Printed Material and Stationery						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	105,000
Vehicle Registration						105,000
2210902 Official Celebrations						105,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210502 Maintenance and Repairs - Official Vehicles						9,000
2210511 Local Travel Cost						6,000
Total Cost Centre						1,019,432

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			53,516
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3460701001	Karaga District - Karaga Physical Planning Office of Departmental Head Northern				
Location Code	0814001	Karaga				
Compensation of employees [GFS]						45,788
Objective	000000	Compensation of Employees				45,788
Program	91007	Infrastructure Delivery and Management				45,788
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				45,788
Operation	000000		0.0	0.0	0.0	45,788
Child Education Grant (Foreign Mission)						45,788
2111001 Established Post						45,788
Use of goods and services						4,328
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				4,328
Program	91007	Infrastructure Delivery and Management				4,328
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				4,328
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,600
Vehicle Registration						1,600
2210101 Printed Material and Stationery						800
2210203 Telecommunications						800
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,728
Vehicle Registration						2,728
2210511 Local Travel Cost						2,728
Non Financial Assets						3,400
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				3,400
Program	91007	Infrastructure Delivery and Management				3,400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				3,400
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,400
WIP - Laboratories						3,400
3112211 Office Equipment						3,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,200
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3460701001	Karaga District - Karaga Physical Planning Office of Departmental Head Northern				
Location Code	0814001	Karaga				
Use of goods and services						1,200
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				1,200
Program	91007	Infrastructure Delivery and Management				1,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				1,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,200
Vehicle Registration						1,200
2210511 Local Travel Cost						1,200
Total Cost Centre						54,716

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	15,222
Organisation	3460801001	Karaga District - Karaga Social Welfare & Community Development Office of Departmental Head Northern	
Location Code	0814001	Karaga	

			Use of goods and services	15,222
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
2210711	Public Education and Sensitization		4,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	3,200
Organisation	3460801001	Karaga District - Karaga Social Welfare & Community Development Office of Departmental Head Northern	
Location Code	0814001	Karaga	

			Use of goods and services	3,200
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff		3,200
Program	91006	Social Services Delivery		3,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,200

Vehicle Registration			3,200
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210503	Fuel and Lubricants - Official Vehicles		1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																							
Institution	01	Government of Ghana Sector																												
Fund Type/Source	12607					<i>Total By Fund Source</i>	561,540																							
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							161,540																							
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff					161,540																							
Program	91006	Social Services Delivery					161,540																							
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					161,540																							
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	161,540																							
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210510</td> <td style="width: 80%;">Other Night Allowances</td> <td style="width: 10%; text-align: right;">161,540</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">10,540</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">130,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">13,000</td> </tr> <tr> <td></td> <td>2211101</td> <td>Bank Charges</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">3,000</td> </tr> </table>								2210510	Other Night Allowances	161,540		2210511	Local Travel Cost	10,540		2210709	Seminars/Conferences/Workshops - Domestic	130,000		2210711	Public Education and Sensitization	13,000		2211101	Bank Charges	5,000				3,000
	2210510	Other Night Allowances	161,540																											
	2210511	Local Travel Cost	10,540																											
	2210709	Seminars/Conferences/Workshops - Domestic	130,000																											
	2210711	Public Education and Sensitization	13,000																											
	2211101	Bank Charges	5,000																											
			3,000																											
Other expense							400,000																							
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff					400,000																							
Program	91006	Social Services Delivery					400,000																							
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					400,000																							
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	400,000																							
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821021</td> <td style="width: 80%;">Grants to Households</td> <td style="width: 10%; text-align: right;">400,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">400,000</td> </tr> </table>								2821021	Grants to Households	400,000				400,000																
	2821021	Grants to Households	400,000																											
			400,000																											

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development					
Organisation	3460801001	Karaga District - Karaga Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0814001	Karaga					
Use of goods and services						24,500	
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff					24,500
Program	91006	Social Services Delivery					24,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					24,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,500
		Vehicle Registration					1,500
	2210101	Printed Material and Stationery					1,500
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	23,000
		Vehicle Registration					23,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
	2210711	Public Education and Sensitization					10,000
Non Financial Assets						5,500	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					5,500
Program	91006	Social Services Delivery					5,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	5,500
		WIP - Laboratories					5,500
	3112211	Office Equipment					5,500
Total Cost Centre						609,962	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	57,976
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]				57,976
Objective	000000	Compensation of Employees		57,976
Program	91006	Social Services Delivery		57,976
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		57,976
Operation	000000		0.0 0.0 0.0	57,976
Child Education Grant (Foreign Mission)				57,976
2111001 Established Post				57,976
<i>Total Cost Centre</i>				57,976

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	413,730
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]						413,730	
Objective	000000	Compensation of Employees					413,730
Program	91006	Social Services Delivery					413,730
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					413,730
Operation	000000		0.0	0.0	0.0	413,730	
Child Education Grant (Foreign Mission)						413,730	
	2111001	Established Post					413,730
<i>Total Cost Centre</i>						413,730	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
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	10,262	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			10,262	
Program	91007	Infrastructure Delivery and Management			10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262

Vehicle Registration					10,262
2210101	Printed Material and Stationery				2,262
2210502	Maintenance and Repairs - Official Vehicles				5,000
2210511	Local Travel Cost				3,000

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

				Use of goods and services	2,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000

Vehicle Registration					2,000
2210502	Maintenance and Repairs - Official Vehicles				1,000
2210511	Local Travel Cost				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	513,797
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						513,797	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					513,797
Program	91007	Infrastructure Delivery and Management					513,797
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					513,797
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	42,000
Vehicle Registration							
	2210101	Printed Material and Stationery					12,000
	2210708	Refreshments					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	471,797
Vehicle Registration							
	2210511	Local Travel Cost					351,797
	2210709	Seminars/Conferences/Workshops - Domestic					120,000
Total Cost Centre						526,059	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	207,515
Organisation	3461002001	Karaga District - Karaga Works Public Works Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	207,515
Objective	000000	Compensation of Employees		207,515
Program	91007	Infrastructure Delivery and Management		207,515
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		207,515
Operation	000000		0.0 0.0 0.0	207,515

Child Education Grant (Foreign Mission)			207,515
2111001	Established Post		207,515

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	37,660
Organisation	3461002001	Karaga District - Karaga Works Public Works Northern	
Location Code	0814001	Karaga	

			Non Financial Assets	37,660
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		37,660
Program	91007	Infrastructure Delivery and Management		37,660
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		37,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	37,660

WIP - Laboratories			37,660
3111353	WIP - Toilets		37,660

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70610	Housing development				
Organisation	3461002001	Karaga District - Karaga Works Public Works Northern				
Location Code	0814001	Karaga				
Use of goods and services						200,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210108 Construction Material						200,000
Non Financial Assets						100,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				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
WIP - Laboratories						100,000
3113151 WIP - Electrical Networks						100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,661,091
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	4,340,591	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			4,340,591	
Program	91007	Infrastructure Delivery and Management			4,340,591	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,340,591	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,340,591
Vehicle Registration					4,340,591	
2210602 Repairs of Residential Buildings					4,040,591	
2210603 Repairs of Office Buildings					300,000	

				Non Financial Assets	1,320,500	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			1,320,500	
Program	91007	Infrastructure Delivery and Management			1,320,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,320,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,320,500
WIP - Laboratories					1,320,500	
3111258 WIP-Recreational Centres/Park					1,320,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	394,206
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		

				Non Financial Assets	394,206	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			394,206	
Program	91007	Infrastructure Delivery and Management			394,206	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			394,206	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	394,206
WIP - Laboratories					394,206	
3111258 WIP-Recreational Centres/Park					394,206	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70610	Housing development				
Organisation	3461002001	Karaga District - Karaga Works Public Works Northern				
Location Code	0814001	Karaga				
Non Financial Assets						966,214
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				966,214
Program	91007	Infrastructure Delivery and Management				966,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111258 WIP-Recreational Centres/Park						966,214
Total Cost Centre						7,566,686

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<i>Total By Fund Source</i>	
Function Code	70630	Water supply			100,000
Organisation	3461003001	Karaga District - Karaga Works Water Northern			
Location Code	0814001	Karaga			

				Non Financial Assets		100,000
Objective	340104	340104 - 6.6 Protect and restore water-related ecosystems				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
WIP - Laboratories						100,000
3113162 WIP - Water Systems						100,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<i>Total By Fund Source</i>	
Function Code	70630	Water supply			4,135,428
Organisation	3461003001	Karaga District - Karaga Works Water Northern			
Location Code	0814001	Karaga			

				Non Financial Assets		4,135,428
Objective	340104	340104 - 6.6 Protect and restore water-related ecosystems				4,135,428
Program	91007	Infrastructure Delivery and Management				4,135,428
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,135,428
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,135,428
WIP - Laboratories						4,135,428
3113162 WIP - Water Systems						4,135,428

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			<i>Total By Fund Source</i>	
Function Code	70630	Water supply			5,706,361
Organisation	3461003001	Karaga District - Karaga Works Water Northern			
Location Code	0814001	Karaga			

				Non Financial Assets		5,706,361
Objective	340104	340104 - 6.6 Protect and restore water-related ecosystems				5,706,361
Program	91007	Infrastructure Delivery and Management				5,706,361
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,706,361
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,706,361
WIP - Laboratories						5,706,361
3113162 WIP - Water Systems						5,706,361

				Total Cost Centre		9,941,788
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BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			4,378,369
Function Code	70451	Road transport				
Organisation	3461004001	Karaga District - Karaga Works Feeder Roads Northern				
Location Code	0814001	Karaga				
Non Financial Assets						4,378,369
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				4,378,369
Program	91007	Infrastructure Delivery and Management				4,378,369
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,378,369
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,378,369
WIP - Laboratories						4,378,369
3111360 WIP-Feeder Roads						4,378,369
Total Cost Centre						4,378,369

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	232,000
Organisation	3461102001	Karaga District - Karaga Trade, Industry and Tourism Trade Northern	
Location Code	0814001	Karaga	

Other expense 232,000

Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv	232,000
Program	91008	Economic Development	232,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	232,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	232,000

Dividend Paid By SOEs			232,000
2821021	Grants to Households		232,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	10,338,569
Organisation	3461102001	Karaga District - Karaga Trade, Industry and Tourism Trade Northern	
Location Code	0814001	Karaga	

Non Financial Assets 10,338,569

Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv	10,338,569
Program	91008	Economic Development	10,338,569
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	10,338,569
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,338,569

WIP - Laboratories			10,338,569
3111354	WIP - Markets		10,338,569

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,254,701
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3461102001	Karaga District - Karaga Trade, Industry and Tourism Trade Northern					
Location Code	0814001	Karaga					
Use of goods and services						700,000	
Objective	150303	150303 - 9.3 Increase accs of SS industrial & otr ent to fincc serv					700,000
Program	91008	Economic Development					700,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					700,000
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	700,000
Vehicle Registration						700,000	
2210709 Seminars/Conferences/Workshops - Domestic						700,000	
Non Financial Assets						554,701	
Objective	150303	150303 - 9.3 Increase accs of SS industrial & otr ent to fincc serv					554,701
Program	91008	Economic Development					554,701
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					554,701
Project	910206	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	554,701
WIP - Laboratories						554,701	
3111354 WIP - Markets						554,701	
Total Cost Centre						11,825,270	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
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						10,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,553
Function Code	71090	Social protection n.e.c.		
Organisation	3461700001	Karaga District - Karaga Birth and Death Northern		
Location Code	0814001	Karaga		
Compensation of employees [GFS]				30,553
Objective	000000	Compensation of Employees		30,553
Program	91006	Social Services Delivery		30,553
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		30,553
Operation	000000		0.0 0.0 0.0	30,553
Child Education Grant (Foreign Mission)				30,553
2111001 Established Post				30,553
<i>Total Cost Centre</i>				30,553

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			172,196
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0814001	Karaga				
Compensation of employees [GFS]						167,122
Objective	000000	Compensation of Employees				167,122
Program	91001	Management and Administration				167,122
Sub-Program	91001005	SP1.5: Human Resource Management				167,122
Operation	000000		0.0	0.0	0.0	167,122
Child Education Grant (Foreign Mission)						167,122
2111001 Established Post						167,122
Use of goods and services						1,574
Objective	640101	640101 - Improve human capital development and management				1,574
Program	91001	Management and Administration				1,574
Sub-Program	91001005	SP1.5: Human Resource Management				1,574
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,574
Vehicle Registration						1,574
2210503 Fuel and Lubricants - Official Vehicles						1,574
Non Financial Assets						3,500
Objective	640101	640101 - Improve human capital development and management				3,500
Program	91001	Management and Administration				3,500
Sub-Program	91001005	SP1.5: Human Resource Management				3,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,500
WIP - Laboratories						3,500
3112212 Air Condition						3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,200
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						1,200
Objective	640101	640101 - Improve human capital development and management				1,200
Program	91001	Management and Administration				1,200
Sub-Program	91001005	SP1.5: Human Resource Management				1,200
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,200
Vehicle Registration						1,200
2210503 Fuel and Lubricants - Official Vehicles						1,200
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,865
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						289,865
Objective	640101	640101 - Improve human capital development and management				289,865
Program	91001	Management and Administration				289,865
Sub-Program	91001005	SP1.5: Human Resource Management				289,865
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,865
Vehicle Registration						289,865
2210710 Staff Development						289,865
Total Cost Centre						463,261

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			54,056
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3461901001	Karaga District - Karaga_Statistics_Statistics_Statistics_Northern				
Location Code	0814001	Karaga				
Compensation of employees [GFS]						48,982
Objective	000000	Compensation of Employees				48,982
Program	91001	Management and Administration				48,982
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				48,982
Operation	000000		0.0	0.0	0.0	48,982
Child Education Grant (Foreign Mission)						48,982
2111001 Established Post						48,982
Use of goods and services						3,074
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				3,074
Program	91001	Management and Administration				3,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,074
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	120
Vehicle Registration						120
2210101 Printed Material and Stationery						120
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	954
Vehicle Registration						954
2210503 Fuel and Lubricants - Official Vehicles						554
2210709 Seminars/Conferences/Workshops - Domestic						400
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Non Financial Assets						2,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
WIP - Laboratories						2,000
3112211 Office Equipment						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,200
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						1,200
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1,200
Program	91001	Management and Administration				1,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,200
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,200
Vehicle Registration						1,200
2210511 Local Travel Cost						1,200
Total Cost Centre						55,256
Total Vote						68,499,250

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Karaga District - Karaga	63,092,819	63,092,819	63,723,747
Consolidated Fund	23,364,782	23,364,782	23,598,430
11_Sustainable Cities and Communities	6,370,577	6,370,577	6,434,282
16_Peace, Justice, and Strong Institutions	20,722	20,722	20,929
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	4,456,411	4,456,411	4,500,975
4_ Quality Education	4,764,791	4,764,791	4,812,439
6_Clean Water and Sanitation	5,706,361	5,706,361	5,763,424
8_ Decent Work and Economic Growth	773,300	773,300	781,033
9_Industry, Innovation, and Infrastructure	1,254,701	1,254,701	1,267,248
DACF	39,580,937	39,580,937	39,976,746
1_No Poverty	55,000	55,000	55,550
11_Sustainable Cities and Communities	5,861,091	5,861,091	5,919,702
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	66,549	66,549	67,214
2_Zero Hunger	225,000	225,000	227,250
3_Good Health and Well-Being	4,662,250	4,662,250	4,708,873
4_ Quality Education	10,615,618	10,615,618	10,721,774
6_Clean Water and Sanitation	6,250,559	6,250,559	6,313,065
8_ Decent Work and Economic Growth	1,264,300	1,264,300	1,276,943
9_Industry, Innovation, and Infrastructure	10,570,569	10,570,569	10,676,275
Retained Internally Generated	147,100	147,100	148,571
1_No Poverty	7,000	7,000	7,070
11_Sustainable Cities and Communities	40,860	40,860	41,269
16_Peace, Justice, and Strong Institutions	13,540	13,540	13,675
17_Partnerships for the Goals	1,200	1,200	1,212
2_Zero Hunger	4,000	4,000	4,040
6_Clean Water and Sanitation	18,400	18,400	18,584
8_ Decent Work and Economic Growth	62,100	62,100	62,721
Grand Total	0	0	0
	63,092,819	63,092,819	63,723,747

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Karaga District - Karaga	63,388,958	63,388,958	64,022,847
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,015,576	1,015,576	1,025,732
	751,200	751,200	758,712
	39,600	39,600	39,996
	181,276	181,276	183,089
	1,500	1,500	1,515
	42,000	42,000	42,420
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	120	120	121
	120	120	121
910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,000	3,000	3,030
	3,000	3,000	3,030
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	50,900	50,900	51,409
	5,400	5,400	5,454
	40,000	40,000	40,400
	5,500	5,500	5,555
910107 - OFFICIAL / NATIONAL CELEBRATIONS	155,000	155,000	156,550
	155,000	155,000	156,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	48,658,791	48,658,791	49,145,379
	3,500	3,500	3,535
	37,660	37,660	38,037
	300,000	300,000	303,000
	28,880,778	28,880,778	29,169,586
	18,470,639	18,470,639	18,655,345
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,532,355	6,532,355	6,597,679
	7,000	7,000	7,070
	200,000	200,000	202,000
	6,325,355	6,325,355	6,388,609
910201 - Promotion of Small, Medium and Large scale enterprises	232,000	232,000	234,320
	232,000	232,000	234,320
910207 - SOCO - Local Economic Development	1,254,701	1,254,701	1,267,248
	1,254,701	1,254,701	1,267,248

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	130,545	130,545	131,850
	12,045	12,045	12,165
	3,500	3,500	3,535
	100,000	100,000	101,000
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	549,500	549,500	554,995
	549,500	549,500	554,995
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	265,000	265,000	267,650
	200,000	200,000	202,000
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	363,257	363,257	366,889
	363,257	363,257	366,889
910503 - Public Health services	163,566	163,566	165,202
	100,566	100,566	101,572
	10,000	10,000	10,100
	53,000	53,000	53,530
910601 - Social intervention programmes	561,540	561,540	567,155
	561,540	561,540	567,155
910603 - Community mobilization	15,222	15,222	15,374
	15,222	15,222	15,374
910604 - Child right promotion and protection	23,000	23,000	23,230
	23,000	23,000	23,230
910701 - Disaster management	10,000	10,000	10,100
	10,000	10,000	10,100
910805 - Administrative and technical meetings	252,484	252,484	255,009
	16,000	16,000	16,160
	236,484	236,484	238,849
910806 - Security management	144,000	144,000	145,440
	4,000	4,000	4,040
	140,000	140,000	141,400
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910901 - Environmental sanitation Management				178,532	178,532	180,317
				18,400	18,400	18,584
				160,132	160,132	161,733
910902 - Solid waste management				1,116,000	1,116,000	1,127,160
				1,116,000	1,116,000	1,127,160
910903 - Liquid waste management				739,000	739,000	746,390
				739,000	739,000	746,390
911002 - Land use and Spatial planning				3,928	3,928	3,967
				2,728	2,728	2,755
				1,200	1,200	1,212
911101 - Supervision and regulation of infrastructure development				484,059	484,059	488,900
				10,262	10,262	10,365
				2,000	2,000	2,020
				471,797	471,797	476,515
911301 - Treasury and accounting activities				13,540	13,540	13,675
				13,540	13,540	13,675
911302 - Internal audit operations				66,549	66,549	67,214
				66,549	66,549	67,214
911701 - Data and information dissemination				2,154	2,154	2,176
				954	954	964
				1,200	1,200	1,212
911702 - Coordination and Harmonization of data				2,000	2,000	2,020
				2,000	2,000	2,020
911801 - Personnel and Staff Management				2,774	2,774	2,802
				1,574	1,574	1,590
				1,200	1,200	1,212
911803 - Staff Training and skills development				289,865	289,865	292,764
				289,865	289,865	292,764
Grand Total	0	0	0	63,388,958	63,388,958	64,022,847

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Karaga District - Karaga	63,388,958	63,388,958	64,022,847
70111 Exec. & leg. Organs (cs)	1,572,460	1,572,460	1,588,185
70112 Financial & fiscal affairs (CS)	382,502	382,502	386,327
70133 Overall planning & statistical services (CS)	8,928	8,928	9,017
70360 Public order and safety n.e.c	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	11,825,270	11,825,270	11,943,523
70421 Agriculture cs	241,845	241,845	244,263
70451 Road transport	4,378,369	4,378,369	4,422,153
70610 Housing development	7,885,230	7,885,230	7,964,083
70620 Community Development	609,962	609,962	616,061
70630 Water supply	9,941,788	9,941,788	10,041,206
70721 General Medical services (IS)	526,823	526,823	532,091
70731 General hospital services (IS)	8,591,839	8,591,839	8,677,757
70740 Public health services	2,033,532	2,033,532	2,053,867
70810 Recreational and sport services (IS)	549,500	549,500	554,995
70980 Education n.e.c	14,830,909	14,830,909	14,979,219
<i>Grand Total</i>	0	0	0
	63,388,958	63,388,958	64,022,847

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1606 4.1 Create an enabling agribusiness		0	12,845	12,845	12,973	12,973	51,637
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	800	800	808	808	3,216
Use of goods and services		0	800	800	808	808	3,216
910301 - Extension Services		0	12,045	12,045	12,165	12,165	48,421
Use of goods and services		0	12,045	12,045	12,165	12,165	48,421
Funding:12200 Retained Internally Generate		0	4,000	4,000	4,040	4,040	16,080
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	4,000	4,000	4,040	4,040	16,080
1606 4.1 Create an enabling agribusiness		0	4,000	4,000	4,040	4,040	16,080
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	4,000	4,000	4,040	4,040	16,080
<i>Economic Development</i>		0	4,000	4,000	4,040	4,040	16,080
SP4.2 Agricultural Services and Management		0	4,000	4,000	4,040	4,040	16,080
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	500	500	505	505	2,010
Use of goods and services		0	500	500	505	505	2,010
910301 - Extension Services		0	3,500	3,500	3,535	3,535	14,070
Use of goods and services		0	3,500	3,500	3,535	3,535	14,070
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1606	4.1 Create an enabling agribusiness	0	100,000	100,000	101,000	101,000	402,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
34	3.3 WATER RESOURCES MANAGEMENT	0	100,000	100,000	101,000	101,000	402,000
3401	3.1 Promote sustainable water resources development and management	0	100,000	100,000	101,000	101,000	402,000
340104	6.6 Protect and restore water-related ecosystems	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	4,270,428	4,270,428	4,313,132	4,313,132	17,167,119
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	125,000	125,000	126,250	126,250	502,500
1606	4.1 Create an enabling agribusiness	0	125,000	125,000	126,250	126,250	502,500
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	125,000	125,000	126,250	126,250	502,500
	<i>Economic Development</i>	0	125,000	125,000	126,250	126,250	502,500
	SP4.2 Agricultural Services and Management	0	125,000	125,000	126,250	126,250	502,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	105,000	105,000	106,050	106,050	422,100
	Use of goods and services	0	105,000	105,000	106,050	106,050	422,100
	910301 - Extension Services	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	4,135,428	4,135,428	4,176,782	4,176,782	16,624,419
3401	3.1 Promote sustainable water resources development and management	0	4,135,428	4,135,428	4,176,782	4,176,782	16,624,419
340104	6.6 Protect and restore water-related ecosystems	0	4,135,428	4,135,428	4,176,782	4,176,782	16,624,419
	<i>Infrastructure Delivery and Management</i>	0	4,135,428	4,135,428	4,176,782	4,176,782	16,624,419
	SP3.2 Public Works, Rural Housing and Water Management	0	4,135,428	4,135,428	4,176,782	4,176,782	16,624,419
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,135,428	4,135,428	4,176,782	4,176,782	16,624,419
	Non Financial Assets	0	4,135,428	4,135,428	4,176,782	4,176,782	16,624,419
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	10,000	10,000	10,100	10,100	40,200
3704	7.2 Enhance climate change resilience	0	10,000	10,000	10,100	10,100	40,200
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:13521 Consolidated Fund Sources		0	5,706,361	5,706,361	5,763,424	5,763,424	22,939,570
34	3.3 WATER RESOURCES MANAGEMENT	0	5,706,361	5,706,361	5,763,424	5,763,424	22,939,570
3401	3.1 Promote sustainable water resources development and management	0	5,706,361	5,706,361	5,763,424	5,763,424	22,939,570
340104	6.6 Protect and restore water-related ecosystems	0	5,706,361	5,706,361	5,763,424	5,763,424	22,939,570
	<i>Infrastructure Delivery and Management</i>	0	5,706,361	5,706,361	5,763,424	5,763,424	22,939,570
	SP3.2 Public Works, Rural Housing and Water Management	0	5,706,361	5,706,361	5,763,424	5,763,424	22,939,570
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,706,361	5,706,361	5,763,424	5,763,424	22,939,570
	Non Financial Assets	0	5,706,361	5,706,361	5,763,424	5,763,424	22,939,570
Grand Total		0	10,193,633	10,193,633	10,295,570	10,295,570	40,978,406

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	15,222	15,222	15,374	15,374	61,192
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	3,200	3,200	3,232	3,232	12,864
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	3,200	3,200	3,232	3,232	12,864
5904	7.2 Promote the rights and welfare of children	0	3,200	3,200	3,232	3,232	12,864
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	3,200	3,200	3,232	3,232	12,864
	<i>Social Services Delivery</i>	0	3,200	3,200	3,232	3,232	12,864
	SP2.3 Social Welfare and Community Development	0	3,200	3,200	3,232	3,232	12,864
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,200	3,200	3,232	3,232	12,864
	Use of goods and services	0	3,200	3,200	3,232	3,232	12,864
Funding:12607 DACF Sources		0	561,540	561,540	567,155	567,155	2,257,389
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	561,540	561,540	567,155	567,155	2,257,389
5904	7.2 Promote the rights and welfare of children	0	561,540	561,540	567,155	567,155	2,257,389
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	561,540	561,540	567,155	567,155	2,257,389
	<i>Social Services Delivery</i>	0	561,540	561,540	567,155	567,155	2,257,389
	SP2.3 Social Welfare and Community Development	0	561,540	561,540	567,155	567,155	2,257,389
	910601 - Social intervention programmes	0	561,540	561,540	567,155	567,155	2,257,389
	Use of goods and services	0	161,540	161,540	163,155	163,155	649,389
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
Funding:13519 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	5,500	5,500	5,555	5,555	22,110
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	5,500	5,500	5,555	5,555	22,110
	Social Services Delivery	0	5,500	5,500	5,555	5,555	22,110
	SP2.3 Social Welfare and Community Development	0	5,500	5,500	5,555	5,555	22,110
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	5,500	5,500	5,555	5,555	22,110
	Non Financial Assets	0	5,500	5,500	5,555	5,555	22,110
5904	7.2 Promote the rights and welfare of children	0	24,500	24,500	24,745	24,745	98,490
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	24,500	24,500	24,745	24,745	98,490
	Social Services Delivery	0	24,500	24,500	24,745	24,745	98,490
	SP2.3 Social Welfare and Community Development	0	24,500	24,500	24,745	24,745	98,490
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	910604 - Child right promotion and protection	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
Funding:13521 Consolidated Fund Sources		0	549,500	549,500	554,995	554,995	2,208,990
66	2.10 SPORTS AND RECREATION	0	549,500	549,500	554,995	554,995	2,208,990
6601	10.1 Enhance sports and recreational infrastructure	0	549,500	549,500	554,995	554,995	2,208,990
660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	549,500	549,500	554,995	554,995	2,208,990
	Social Services Delivery	0	549,500	549,500	554,995	554,995	2,208,990
	SP2.1 Education, youth & Sports Services	0	549,500	549,500	554,995	554,995	2,208,990
	910403 - Development of youth, sports and culture	0	549,500	549,500	554,995	554,995	2,208,990
	Use of goods and services	0	549,500	549,500	554,995	554,995	2,208,990
Grand Total		0	1,159,462	1,159,462	1,171,056	1,171,056	4,661,036

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290103	11.b increase no of cities & settmts impling integrated DRRP	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,600	1,600	1,616	1,616	6,432
	Use of goods and services	0	1,600	1,600	1,616	1,616	6,432
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	3,400	3,400	3,434	3,434	13,668
	Non Financial Assets	0	3,400	3,400	3,434	3,434	13,668
	911002 - Land use and Spatial planning	0	2,728	2,728	2,755	2,755	10,967
	Use of goods and services	0	2,728	2,728	2,755	2,755	10,967
Funding:12200 Retained Internally Generate		0	19,600	19,600	19,796	19,796	78,792
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,200	1,200	1,212	1,212	4,824
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,200	1,200	1,212	1,212	4,824
290103	11.b increase no of cities & settmts impling integrated DRRP	0	1,200	1,200	1,212	1,212	4,824
	<i>Infrastructure Delivery and Management</i>	0	1,200	1,200	1,212	1,212	4,824
	SP3.1 Physical and Spatial Planning Development	0	1,200	1,200	1,212	1,212	4,824
	911002 - Land use and Spatial planning	0	1,200	1,200	1,212	1,212	4,824
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	18,400	18,400	18,584	18,584	73,968	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	18,400	18,400	18,584	18,584	73,968	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	18,400	18,400	18,584	18,584	73,968	
	<i>Social Services Delivery</i>	0	18,400	18,400	18,584	18,584	73,968	
	SP2.5 Environmental Health and Sanitation Services	0	18,400	18,400	18,584	18,584	73,968	
	910901 - Environmental sanitation Management	0	18,400	18,400	18,584	18,584	73,968	
	Use of goods and services	0	18,400	18,400	18,584	18,584	73,968	
Funding:12603 DACF Sources			0	2,015,132	2,015,132	2,035,283	2,035,283	8,100,830
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,015,132	2,015,132	2,035,283	2,035,283	8,100,830	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,015,132	2,015,132	2,035,283	2,035,283	8,100,830	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,015,132	2,015,132	2,035,283	2,035,283	8,100,830	
	<i>Social Services Delivery</i>	0	2,015,132	2,015,132	2,035,283	2,035,283	8,100,830	
	SP2.5 Environmental Health and Sanitation Services	0	2,015,132	2,015,132	2,035,283	2,035,283	8,100,830	
	910901 - Environmental sanitation Management	0	160,132	160,132	161,733	161,733	643,730	
	Use of goods and services	0	160,132	160,132	161,733	161,733	643,730	
	910902 - Solid waste management	0	1,116,000	1,116,000	1,127,160	1,127,160	4,486,320	
	Use of goods and services	0	1,116,000	1,116,000	1,127,160	1,127,160	4,486,320	
	910903 - Liquid waste management	0	739,000	739,000	746,390	746,390	2,970,780	
	Use of goods and services	0	739,000	739,000	746,390	746,390	2,970,780	
Funding:13521 Consolidated Fund Sources			0	4,378,369	4,378,369	4,422,153	4,422,153	17,601,045

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,378,369	4,378,369	4,422,153	4,422,153	17,601,045
3901	8.1 Improve efficiency & effectiveness of road transp't	0	4,378,369	4,378,369	4,422,153	4,422,153	17,601,045
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,378,369	4,378,369	4,422,153	4,422,153	17,601,045
	<i>Infrastructure Delivery and Management</i>	0	4,378,369	4,378,369	4,422,153	4,422,153	17,601,045
	SP3.2 Public Works, Rural Housing and Water Management	0	4,378,369	4,378,369	4,422,153	4,422,153	17,601,045
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,378,369	4,378,369	4,422,153	4,422,153	17,601,045
	Non Financial Assets	0	4,378,369	4,378,369	4,422,153	4,422,153	17,601,045
Grand Total		0	6,420,829	6,420,829	6,485,038	6,485,038	25,811,734