



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

8<sup>th</sup> 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 29<sup>th</sup> 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 1<sup>st</sup> January to 31<sup>st</sup> 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

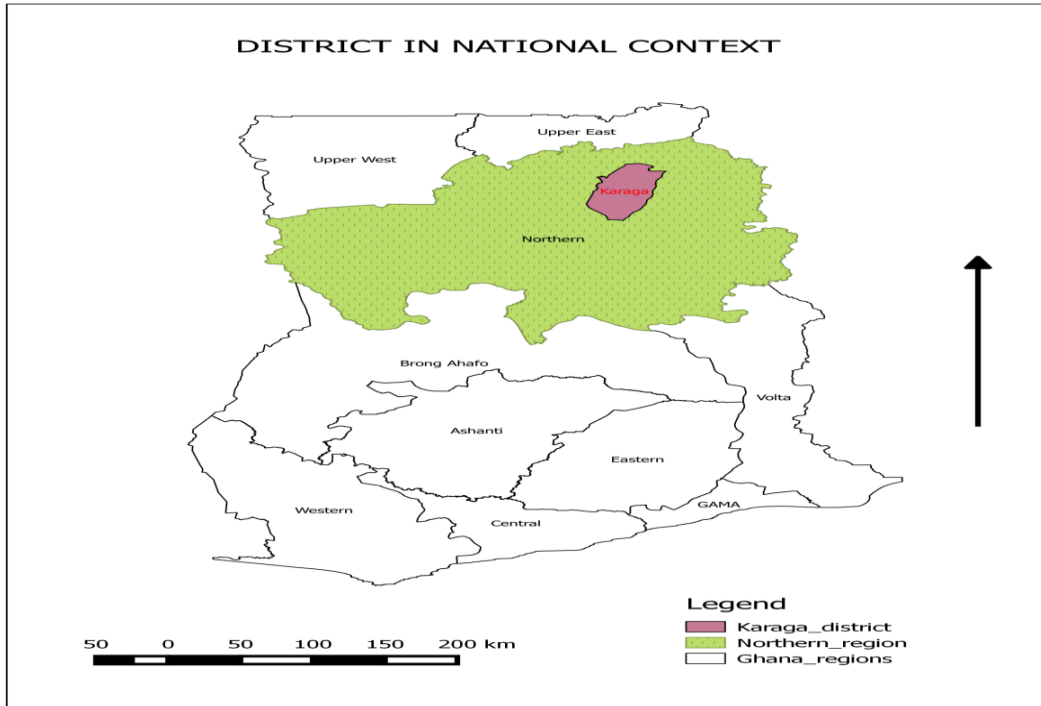
### Establishment of the District

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 km<sup>2</sup>. It shares boundaries with five (5) districts; West and East Mamprusi in the North East Region, Savelugu, Nanton and Gushegu in Northern Region. Karaga, the district capital is 24km from Gushegu and 94km from Tamale, the Regional Capital

### **The district map in National Contest**



## Population Structure

The population of the district according to the 2021 Population and Housing Census (PHC 2021) is 114,225, with a growth rate of 3.6%. At the current growth rate, the population will double in 20 years. The sex composition of the district shows that 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	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>142,300.00</b>	<b>150,561.78</b>	<b>164,750.00</b>	<b>145,283.03</b>	<b>171,450.00</b>	<b>155,039.50</b>	<b>90.42</b>
Royalties	-	-	-	-	-	-	-
<b>Total</b>	<b>142,300.00</b>	<b>150,561.78</b>	<b>164,750.00</b>	<b>145,283.03</b>	<b>171,450.00</b>	<b>155,039.50</b>	<b>90.42</b>

**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
<b>TO-TAL</b>	<b>10,491,932.22</b>	<b>8,410,237.63</b>	<b>8,410,237.63</b>	<b>8,410,237.63</b>	<b>41,724,412.24</b>	<b>19,025,105.36</b>	<b>45.60</b>

Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at October, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	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
<b>Total</b>	<b>10,491,932.22</b>	<b>7,684,105.46</b>	<b>17,901,649.65</b>	<b>13,148,313</b>	<b>41,724,412.24</b>	<b>14,502,190.56</b>	<b>34.75</b>

## 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-centage of total number of communities										
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## Revenue Mobilization Strategies

ITEM	ACTIVITY	TIME FRAME				COST (GHc)	RESPONSIBILITY
		1 <sup>ST</sup> Q'TER	2 <sup>ND</sup> Q'TER	3 <sup>RD</sup> Q'TER	4 <sup>TH</sup> Q'TER		
Rates	Update data on properties and cattle owners in the district					7,500.00	DCD, DBA, DFO, Assembly Members
	Intensify the work of 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, Revenue 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
<b>TOTAL</b>						<b>6,044,882.87</b>	

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

## 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	16,886,076		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	6,680,336		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	182,845		
290103 290103 - 11.b increase no of cities & settmts implng integrated DRRP	0	47,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	834,672		
360103 360103 - 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld	0	40,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	403,729		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	68,050		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	220,214		
400104 400104 - 16.b Promote and enforce non-discriminatory laws & pply for sust dev't	0	115,180		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	50,004,202	69,231		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	153,003		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,073,017		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	5,074		
450208 450208 - 10.3 ens eql opptyty and rdc ineqlities of otcn	0	68,075		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,368,729		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,337,389		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	133,546		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,700,934		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,590,934		
610301 610301 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	1,689,580		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,122		

**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>
<b>630405</b> 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	22,800		
<b>640101</b> 640101 - Improve human capital development and management	0	304,938		
<b>660201</b> 660201 - Build capacity for sports and recreational development	0	7,000		
<b>Grand Total ¢</b>	<b>50,004,202</b>	<b>50,004,202</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>355 02 00 001 28</b>				
Finance, ,	<b>50,004,201.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
<b>Development Levy</b>	61,503.00	0.00	0.00	0.00
1413001 Property Rate	24,200.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	36,803.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Development Levy</b>	41,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	11,100.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Domestic Non Governmental Agencies</b>	2,100.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	2,100.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	403,557.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,362.00	0.00	0.00	0.00
1422051 Millers	7,800.00	0.00	0.00	0.00
1422111 Abattior	105.00	0.00	0.00	0.00
1422128 Telecommunication Companies	13,000.00	0.00	0.00	0.00
1422158 River Sand	351,260.00	0.00	0.00	0.00
1423001 Markets Tolls	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,250.00	0.00	0.00	0.00
1423012 Sanitary Facilities	630.00	0.00	0.00	0.00
1423527 Tender Documents	3,150.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Official Liquidation Fees</b>	500.00	0.00	0.00	0.00
1423863 Lorry Park Fees	500.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430033 Stray Animals Fines	100.00	0.00	0.00	0.00
<i>Output</i> 0005				
<b>Official Liquidation Fees</b>	42,130.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	15,000.00	0.00	0.00	0.00
1422011 Artisans	320.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422017 Hotel Services	7,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019 Timber Products	210.00	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>
1422020 Commercial Vehicles	525.00	0.00	0.00	0.00
1422044 Financial Institutions	3,150.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	1,620.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	1,580.00	0.00	0.00	0.00
1422273 Boutiques	880.00	0.00	0.00	0.00
1423078 Business registration	2,100.00	0.00	0.00	0.00
1423441 Renewal of License	525.00	0.00	0.00	0.00
1423872 ICT Centre Operations (Assembly?s)	420.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Development Levy</b>	11,890.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,890.00	0.00	0.00	0.00
<b>Output 0008</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	17,322,576.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	16,772,576.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	550,000.00	0.00	0.00	0.00
<b>Output 0009</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	28,560,623.16	0.00	0.00	0.00
1331002 DACF - Assembly	27,510,623.16	0.00	0.00	0.00
1331003 DACF - MP	1,050,000.00	0.00	0.00	0.00
<b>Output 0010</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	56,205.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
<b>Output 0011</b>				
<b>China</b>	7,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	7,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	633,739.70	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	633,739.70	0.00	0.00	0.00
<b>Output 0012</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	2,856,078.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,566,214.00	0.00	0.00	0.00
<b>Output 0013</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	50,004,201.86	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>
Kumbungu District-Kumbungu	0	0	0	50,004,202	50,173,063	50,504,244
<b>Management and Administration</b>	0	0	0	11,919,378	12,000,686	12,038,572
<b>SP1.1: General Administration</b>	0	0	0	7,512,169	7,560,477	7,587,290
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,830,897	4,879,206	4,879,206
211 Child Education Grant (Foreign Mission)	0	0	0	4,830,897	4,879,206	4,879,206
21110 Established Post	0	0	0	4,792,397	4,840,321	4,840,321
21111 Non Established Post	0	0	0	38,500	38,885	38,885
<b>22 Use of goods and services</b>	0	0	0	1,008,720	1,008,720	1,018,807
221 Vehicle Registration	0	0	0	1,008,720	1,008,720	1,018,807
22101 Value Books	0	0	0	44,000	44,000	44,440
22102 Utilities	0	0	0	79,200	79,200	79,992
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals/Lease	0	0	0	38,000	38,000	38,380
22105 Vehicle Registration	0	0	0	442,409	442,409	446,833
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	269,611	269,611	272,307
22109 Special Services	0	0	0	115,000	115,000	116,150
22113 Insurance Premium	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	504,401	504,401	509,445
282 Dividend Paid By SOEs	0	0	0	504,401	504,401	509,445
28210 Dividend Paid By SOEs	0	0	0	504,401	504,401	509,445
<b>31 Non Financial Assets</b>	0	0	0	1,168,151	1,168,151	1,179,832
311 WIP - Laboratories	0	0	0	1,168,151	1,168,151	1,179,832
31112 WIP - Laboratories	0	0	0	1,002,941	1,002,941	1,012,970
31131 Fuel Tanks	0	0	0	165,210	165,210	166,862
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	393,649	396,643	397,585
<b>21 Compensation of employees [GFS]</b>	0	0	0	299,418	302,412	302,412
211 Child Education Grant (Foreign Mission)	0	0	0	299,418	302,412	302,412
21110 Established Post	0	0	0	299,418	302,412	302,412
<b>22 Use of goods and services</b>	0	0	0	67,231	67,231	67,903
221 Vehicle Registration	0	0	0	67,231	67,231	67,903
22101 Value Books	0	0	0	17,000	17,000	17,170
22105 Vehicle Registration	0	0	0	14,001	14,001	14,141
22107 Training, Seminar and Conference Cost	0	0	0	35,930	35,930	36,289
22111 Medical Claims- Medicines	0	0	0	300	300	303
<b>27 Social benefits [GFS]</b>	0	0	0	27,000	27,000	27,270
273 Employer Social Benefits in Cash	0	0	0	27,000	27,000	27,270
27311 Employer Social Benefits in Cash	0	0	0	27,000	27,000	27,270
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	2,497,151	2,520,541	2,522,122
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,339,074	2,362,464	2,362,464
211 Child Education Grant (Foreign Mission)	0	0	0	2,339,074	2,362,464	2,362,464
21110 Established Post	0	0	0	2,339,074	2,362,464	2,362,464

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	158,077	158,077	159,658
221 Vehicle Registration	0	0	0	158,077	158,077	159,658
22105 Vehicle Registration	0	0	0	87,603	87,603	88,479
22107 Training, Seminar and Conference Cost	0	0	0	70,474	70,474	71,179
<b>SP1.4: Legislative Oversight</b>	0	0	0	625,000	625,750	631,250
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,000	75,750	75,750
211 Child Education Grant (Foreign Mission)	0	0	0	5,000	5,050	5,050
21112 Child Education Grant (Foreign Mission)	0	0	0	5,000	5,050	5,050
212 Imputed Social Contributions [GFS]	0	0	0	70,000	70,700	70,700
21210 Gratuity	0	0	0	70,000	70,700	70,700
<b>22 Use of goods and services</b>	0	0	0	550,000	550,000	555,500
221 Vehicle Registration	0	0	0	550,000	550,000	555,500
22109 Special Services	0	0	0	550,000	550,000	555,500
<b>SP1.5: Human Resource Management</b>	0	0	0	891,410	897,275	900,324
<b>21 Compensation of employees [GFS]</b>	0	0	0	586,472	592,337	592,337
211 Child Education Grant (Foreign Mission)	0	0	0	586,472	592,337	592,337
21110 Established Post	0	0	0	586,472	592,337	592,337
<b>22 Use of goods and services</b>	0	0	0	302,938	302,938	305,967
221 Vehicle Registration	0	0	0	302,938	302,938	305,967
22105 Vehicle Registration	0	0	0	2,374	2,374	2,398
22106 Maintenance of Office Equipment	0	0	0	700	700	707
22107 Training, Seminar and Conference Cost	0	0	0	299,864	299,864	302,863
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	0	0	0	24,586,387	24,650,739	24,832,250
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	10,375,729	10,375,729	10,479,487
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	62,620
221 Vehicle Registration	0	0	0	62,000	62,000	62,620
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	32,000	32,000	32,320
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	350,000	350,000	353,500
282 Dividend Paid By SOEs	0	0	0	350,000	350,000	353,500
28210 Dividend Paid By SOEs	0	0	0	350,000	350,000	353,500
<b>31 Non Financial Assets</b>	0	0	0	9,963,729	9,963,729	10,063,367
311 WIP - Laboratories	0	0	0	9,963,729	9,963,729	10,063,367
31112 WIP - Laboratories	0	0	0	7,292,795	7,292,795	7,365,723
31131 Fuel Tanks	0	0	0	2,670,934	2,670,934	2,697,644
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,470,934	3,470,934	3,505,644

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	199,480	199,480	201,475
221 Vehicle Registration	0	0	0	199,480	199,480	201,475
22105 Vehicle Registration	0	0	0	145,934	145,934	147,394
22107 Training, Seminar and Conference Cost	0	0	0	53,546	53,546	54,081
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	3,216,454	3,216,454	3,248,619
311 WIP - Laboratories	0	0	0	3,216,454	3,216,454	3,248,619
31112 WIP - Laboratories	0	0	0	3,216,454	3,216,454	3,248,619
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	3,169,286	3,183,844	3,200,979
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,455,784	1,470,342	1,470,342
211 Child Education Grant (Foreign Mission)	0	0	0	1,455,784	1,470,342	1,470,342
21110 Established Post	0	0	0	1,455,784	1,470,342	1,470,342
<b>22 Use of goods and services</b>	0	0	0	647,182	647,182	653,654
221 Vehicle Registration	0	0	0	647,182	647,182	653,654
22101 Value Books	0	0	0	440,640	440,640	445,047
22105 Vehicle Registration	0	0	0	120,492	120,492	121,697
22107 Training, Seminar and Conference Cost	0	0	0	86,050	86,050	86,911
<b>28 Other expense</b>	0	0	0	200,320	200,320	202,323
282 Dividend Paid By SOEs	0	0	0	200,320	200,320	202,323
28210 Dividend Paid By SOEs	0	0	0	200,320	200,320	202,323
<b>31 Non Financial Assets</b>	0	0	0	866,000	866,000	874,660
311 WIP - Laboratories	0	0	0	866,000	866,000	874,660
31111 Hostels	0	0	0	866,000	866,000	874,660
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	7,570,437	7,620,232	7,646,141
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,979,502	5,029,297	5,029,297
211 Child Education Grant (Foreign Mission)	0	0	0	4,979,502	5,029,297	5,029,297
21110 Established Post	0	0	0	4,979,502	5,029,297	5,029,297
<b>22 Use of goods and services</b>	0	0	0	2,095,880	2,095,880	2,116,839
221 Vehicle Registration	0	0	0	2,095,880	2,095,880	2,116,839
22101 Value Books	0	0	0	445,000	445,000	449,450
22102 Utilities	0	0	0	280,000	280,000	282,800
22103 General Cleaning	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	1,033,880	1,033,880	1,044,219
22107 Training, Seminar and Conference Cost	0	0	0	257,000	257,000	259,570
<b>31 Non Financial Assets</b>	0	0	0	495,054	495,054	500,005
311 WIP - Laboratories	0	0	0	495,054	495,054	500,005
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	195,054	195,054	197,005
<b>Infrastructure Delivery and Management</b>	0	0	0	4,374,358	4,380,066	4,418,101
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	359,507	362,625	363,102

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	311,779	314,897	314,897
211 Child Education Grant (Foreign Mission)	0	0	0	311,779	314,897	314,897
21110 Established Post	0	0	0	311,779	314,897	314,897
<b>22 Use of goods and services</b>	0	0	0	47,728	47,728	48,205
221 Vehicle Registration	0	0	0	47,728	47,728	48,205
22101 Value Books	0	0	0	1,028	1,028	1,038
22105 Vehicle Registration	0	0	0	35,200	35,200	35,552
22107 Training, Seminar and Conference Cost	0	0	0	11,500	11,500	11,615
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,014,851	4,017,441	4,054,999
<b>21 Compensation of employees [GFS]</b>	0	0	0	259,030	261,621	261,621
211 Child Education Grant (Foreign Mission)	0	0	0	259,030	261,621	261,621
21110 Established Post	0	0	0	259,030	261,621	261,621
<b>22 Use of goods and services</b>	0	0	0	12,262	12,262	12,385
221 Vehicle Registration	0	0	0	12,262	12,262	12,385
22101 Value Books	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	10,506	10,506	10,611
22106 Maintenance of Office Equipment	0	0	0	756	756	764
<b>31 Non Financial Assets</b>	0	0	0	3,743,558	3,743,558	3,780,994
311 WIP - Laboratories	0	0	0	3,743,558	3,743,558	3,780,994
31112 WIP - Laboratories	0	0	0	750,000	750,000	757,500
31113 Perimeter Protection/ Fence	0	0	0	220,214	220,214	222,416
31131 Fuel Tanks	0	0	0	2,773,344	2,773,344	2,801,078
<b>Economic Development</b>	0	0	0	9,044,080	9,061,571	9,134,520
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,044,065	7,044,065	7,114,505
<b>22 Use of goods and services</b>	0	0	0	180,310	180,310	182,113
221 Vehicle Registration	0	0	0	180,310	180,310	182,113
22101 Value Books	0	0	0	140,300	140,300	141,703
22105 Vehicle Registration	0	0	0	15,160	15,160	15,312
22107 Training, Seminar and Conference Cost	0	0	0	24,850	24,850	25,099
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	6,860,755	6,860,755	6,929,362
311 WIP - Laboratories	0	0	0	6,860,755	6,860,755	6,929,362
31113 Perimeter Protection/ Fence	0	0	0	6,860,755	6,860,755	6,929,362
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,000,015	2,017,506	2,020,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,749,120	1,766,611	1,766,611
211 Child Education Grant (Foreign Mission)	0	0	0	1,749,120	1,766,611	1,766,611
21110 Established Post	0	0	0	1,749,120	1,766,611	1,766,611

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	180,895	180,895	182,704
221 Vehicle Registration	0	0	0	180,895	180,895	182,704
22101 Value Books	0	0	0	52,000	52,000	52,520
22102 Utilities	0	0	0	800	800	808
22105 Vehicle Registration	0	0	0	124,045	124,045	125,285
22107 Training, Seminar and Conference Cost	0	0	0	4,050	4,050	4,091
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22101 Value Books	0	0	0	40,000	40,000	40,400
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	50,004,202	50,173,063	50,504,244

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,883,315	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office) Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Compensation of employees [GFS]</b>						<b>7,333,315</b>		
Objective	000000	Compensation of Employees					7,333,315	
Program	91001	Management and Administration					7,333,315	
Sub-Program	91001001	SP1.1: General Administration					4,792,397	
Operation	000000		0.0	0.0	0.0	4,792,397		
Child Education Grant (Foreign Mission)						4,792,397		
2111001 Established Post						4,792,397		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					299,418	
Operation	000000		0.0	0.0	0.0	299,418		
Child Education Grant (Foreign Mission)						299,418		
2111001 Established Post						299,418		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,241,501	
Operation	000000		0.0	0.0	0.0	2,241,501		
Child Education Grant (Foreign Mission)						2,241,501		
2111001 Established Post						2,241,501		
<b>Use of goods and services</b>						<b>550,000</b>		
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					550,000	
Program	91001	Management and Administration					550,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					550,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	550,000
Vehicle Registration						550,000		
2210905 Assembly Members Sitings All						550,000		

**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>				405,340
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)	Northern				
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>113,500</b>
Objective	000000	Compensation of Employees					113,500
Program	91001	Management and Administration					113,500
Sub-Program	91001001	SP1.1: General Administration					38,500
Operation	000000		0.0	0.0	0.0		38,500
Child Education Grant (Foreign Mission)							38,500
	2111102	Monthly Paid and Casual Labour					38,500
Sub-Program	91001004	SP1.4: Legislative Oversight					75,000
Operation	000000		0.0	0.0	0.0		75,000
Child Education Grant (Foreign Mission)							5,000
	2111226	Duty Allowance					5,000
Imputed Social Contributions [GFS]							70,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)					70,000
<b>Use of goods and services</b>							<b>266,840</b>
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
	2210509	Other Travel and Transportation					8,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
	2210511	Local Travel Cost					8,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					243,840
Program	91001	Management and Administration					243,840
Sub-Program	91001001	SP1.1: General Administration					243,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		140,840
Vehicle Registration							140,840
	2210201	Electricity charges					35,200
	2210202	Water					5,000
	2210301	Cleaning Materials					2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

		2210404	Hotel Accommodations						5,000
		2210708	Refreshments						51,140
		2210709	Seminars/Conferences/Workshops - Domestic						42,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		54,000
		Vehicle Registration							54,000
		2210101	Printed Material and Stationery						9,000
		2210502	Maintenance and Repairs - Official Vehicles						10,000
		2210505	Running Cost - Official Vehicles						30,000
		2210606	Maintenance of General Equipment						5,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		15,000
		Vehicle Registration							15,000
		2210113	Feeding Cost						5,000
		2210404	Hotel Accommodations						5,000
		2210511	Local Travel Cost						5,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		10,000
		Vehicle Registration							10,000
		2210511	Local Travel Cost						10,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		24,000
		Vehicle Registration							24,000
		2210708	Refreshments						20,000
		2210711	Public Education and Sensitization						4,000
Objective	450208	450208 - 10.3 ens egl opptyty and rdc ineqlities of otcm							7,000
Program	91001	Management and Administration							7,000
Sub-Program	91001001	SP1.1: General Administration							7,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		7,000
		Vehicle Registration							7,000
		2210708	Refreshments						7,000
<b>Other expense</b>									<b>25,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		25,000
		Dividend Paid By SOEs							25,000
		2821009	Donations						20,000
		2821010	Contributions						5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office) Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					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	
<b>Other expense</b>						<b>300,000</b>	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	300,000
Dividend Paid By SOEs						300,000	
2821009 Donations						300,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,045,474
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)	Northern				
Location Code	0822001	Kumbungu-Kumbungu					

<b>Use of goods and services</b>							<b>697,922</b>
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					92,660
Program	91001	Management and Administration					92,660
Sub-Program	91001001	SP1.1: General Administration					92,660
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		92,660

Vehicle Registration							92,660
2210509	Other Travel and Transportation						41,709
2210708	Refreshments						50,951

Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					145,003
Program	91001	Management and Administration					145,003
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					145,003
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		145,003

Vehicle Registration							145,003
2210505	Running Cost - Official Vehicles						48,003
2210509	Other Travel and Transportation						29,000
2210708	Refreshments						30,000
2210709	Seminars/Conferences/Workshops - Domestic						38,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					399,184
Program	91001	Management and Administration					399,184
Sub-Program	91001001	SP1.1: General Administration					374,184
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		117,000

Vehicle Registration							117,000
2210201	Electricity charges						34,000
2210202	Water						5,000
2210404	Hotel Accommodations						18,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		65,000
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Vehicle Registration							65,000
2210902	Official Celebrations						65,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210502	Maintenance and Repairs - Official Vehicles						22,000
2210505	Running Cost - Official Vehicles						70,000
2210606	Maintenance of General Equipment						10,000
2210708	Refreshments						15,000
2211304	Insurance of Vehicles						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	17,184
		Vehicle Registration				17,184
		2210404 Hotel Accommodations				10,000
		2210511 Local Travel Cost				7,184
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210511 Local Travel Cost				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210511 Local Travel Cost				5,000
		2210708 Refreshments				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210509 Other Travel and Transportation				8,000
		2210708 Refreshments				17,000
Objective	450208	450208 - 10.3 ens egl opptyy and rdc ineqlities of otcm				61,075
Program	91001	Management and Administration				61,075
Sub-Program	91001001	SP1.1: General Administration				61,075
Operation	910806	910806 - Security management	1.0	1.0	1.0	61,075
		Vehicle Registration				61,075
		2210509 Other Travel and Transportation				61,075
<b>Other expense</b>						<b>179,401</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				179,401
Program	91001	Management and Administration				179,401
Sub-Program	91001001	SP1.1: General Administration				179,401
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	142,470
		Dividend Paid By SOEs				142,470
		2821009 Donations				52,000
		2821010 Contributions				90,470
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	36,931
		Dividend Paid By SOEs				36,931
		2821009 Donations				36,931
<b>Non Financial Assets</b>						<b>1,168,151</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				1,168,151
Program	91001	Management and Administration				1,168,151
Sub-Program	91001001	SP1.1: General Administration				1,168,151
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	930,008
		WIP - Laboratories				930,008
		3111255 WIP - Office Buildings				930,008

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	238,143
WIP - Laboratories						238,143
	3111255	WIP - Office Buildings				72,933
	3113160	WIP - Furniture and Fittings				165,210
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<b>Total By Fund Source</b>			171,961
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Use of goods and services</b>						<b>171,961</b>
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				14,520
Program	91001	Management and Administration				14,520
Sub-Program	91001001	SP1.1: General Administration				14,520
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	14,520
Vehicle Registration						14,520
	2210509	Other Travel and Transportation				5,000
	2210708	Refreshments				9,520
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				157,441
Program	91001	Management and Administration				157,441
Sub-Program	91001001	SP1.1: General Administration				157,441
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	157,441
Vehicle Registration						157,441
	2210505	Running Cost - Official Vehicles				24,000
	2210511	Local Travel Cost				133,441
<b>Total Cost Centre</b>						<b>10,856,090</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		64,230
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3550200001	Kumbungu District-Kumbungu_Finance Northern			
Location Code	0822001	Kumbungu-Kumbungu			

				<b>Use of goods and services</b>		37,230
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				37,230
Program	91001	Management and Administration				37,230
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				37,230
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	17,300

Vehicle Registration						17,300
	2210102	Office Facilities, Supplies and Accessories				17,000
	2211101	Bank Charges				300
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	19,930

Vehicle Registration						19,930
	2210511	Local Travel Cost				6,000
	2210708	Refreshments				13,930

				<b>Social benefits [GFS]</b>		27,000
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				27,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	27,000

Employer Social Benefits in Cash						27,000
	2731101	Workman Compensation				27,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		5,001
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3550200001	Kumbungu District-Kumbungu_Finance Northern			
Location Code	0822001	Kumbungu-Kumbungu			

				<b>Use of goods and services</b>		5,001
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,001
Program	91001	Management and Administration				5,001
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,001
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1

Vehicle Registration						1
	2210509	Other Travel and Transportation				1

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*Total Cost Centre*       **69,231**

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>600,000</b>
Function Code	70980	Education n.e.c				
Organisation	3550302000	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Other expense</b>						<b>300,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>300,000</b>
Program	91006	Social Services Delivery				<b>300,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>300,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>300,000</b>
Dividend Paid By SOEs						<b>300,000</b>
2821019 Scholarship and Bursaries						<b>300,000</b>
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>300,000</b>
Program	91006	Social Services Delivery				<b>300,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
WIP - Laboratories						<b>200,000</b>
3111256 WIP - School Buildings						<b>200,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>100,000</b>
WIP - Laboratories						<b>100,000</b>
3111256 WIP - School Buildings						<b>100,000</b>

**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>	9,018,729
Function Code	70980	Education n.e.c					
Organisation	3550302000	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_					
Location Code	0822001	Kumbungu-Kumbungu					

<b>Use of goods and services</b>							<b>55,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						55,000
Program	91006	Social Services Delivery						55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2210113 Feeding Cost							20,000	
2210505 Running Cost - Official Vehicles							25,000	
2210708 Refreshments							10,000	

<b>Other expense</b>							<b>50,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821019 Scholarship and Bursaries							50,000	

<b>Non Financial Assets</b>							<b>8,913,729</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						8,913,729
Program	91006	Social Services Delivery						8,913,729
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						8,913,729
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,206,133
WIP - Laboratories							7,206,133	
3111256 WIP - School Buildings							4,535,198	
3113160 WIP - Furniture and Fittings							2,670,934	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,707,597
WIP - Laboratories							1,707,597	
3111256 WIP - School Buildings							1,707,597	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>750,000</b>
Function Code	70980	Education n.e.c				
Organisation	3550302000	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Non Financial Assets</b>						<b>750,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>750,000</b>
Program	91006	Social Services Delivery				<b>750,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>750,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>750,000</b>
WIP - Laboratories						<b>750,000</b>
3111256 WIP - School Buildings						<b>750,000</b>
<b>Total Cost Centre</b>						<b>10,368,729</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>7,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3550303001	Kumbungu District-Kumbungu_Education, Youth and Sports_Sports_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>						<b>7,000</b>	
Objective	660201	660201 - Build capacity for sports and recreational development					<b>7,000</b>
Program	91006	Social Services Delivery					<b>7,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>7,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>7,000</b>
Vehicle Registration						<b>7,000</b>	
2210511 Local Travel Cost						<b>7,000</b>	
<b>Total Cost Centre</b>						<b>7,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

**Other expense** 50,000

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Dividend Paid By SOEs					50,000
2821010	Contributions				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		2,537,389
Function Code	70721	General Medical services (IS)			
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern			
Location Code	0822001	Kumbungu-Kumbungu			

**Use of goods and services** 70,934

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,934
Program	91006	Social Services Delivery				70,934
Sub-Program	91006002	SP2.2 Public Health Services and Management				70,934
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,934

Vehicle Registration						70,934
2210505	Running Cost - Official Vehicles					20,934
2210509	Other Travel and Transportation					10,000
2210511	Local Travel Cost					30,000
2210708	Refreshments					10,000

**Non Financial Assets** 2,466,454

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,466,454
Program	91006	Social Services Delivery				2,466,454
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,466,454
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,016,454

WIP - Laboratories						2,016,454
3111252	WIP - Clinics					2,016,454

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	450,000
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WIP - Laboratories						450,000
3111252	WIP - Clinics					450,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>750,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Non Financial Assets</b>						<b>750,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>750,000</b>
Program	91006	Social Services Delivery				<b>750,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>750,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>750,000</b>
WIP - Laboratories						<b>750,000</b>
3111252 WIP - Clinics						<b>750,000</b>
<i><b>Total Cost Centre</b></i>						<b>3,337,389</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>4,979,502</b>
Function Code	70740	Public health services					
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>						<b>4,979,502</b>	
Objective	000000	Compensation of Employees					<b>4,979,502</b>
Program	91006	Social Services Delivery					<b>4,979,502</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>4,979,502</b>
Operation	000000		0.0	0.0	0.0	<b>4,979,502</b>	
Child Education Grant (Foreign Mission)						<b>4,979,502</b>	
2111001 Established Post						<b>4,979,502</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>2,590,934</b>	
Function Code	70740	Public health services						
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Use of goods and services</b>							<b>2,095,880</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>2,095,880</b>	
Program	91006	Social Services Delivery					<b>2,095,880</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>2,095,880</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>882,000</b>
Vehicle Registration							<b>882,000</b>	
	2210120	Purchase of Petty Tools/Implements					<b>25,000</b>	
	2210205	Sanitation Charges					<b>280,000</b>	
	2210505	Running Cost - Official Vehicles					<b>170,000</b>	
	2210509	Other Travel and Transportation					<b>90,000</b>	
	2210511	Local Travel Cost					<b>140,000</b>	
	2210708	Refreshments					<b>100,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>67,000</b>	
	2210711	Public Education and Sensitization					<b>10,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>600,000</b>
Vehicle Registration							<b>600,000</b>	
	2210120	Purchase of Petty Tools/Implements					<b>300,000</b>	
	2210301	Cleaning Materials					<b>80,000</b>	
	2210505	Running Cost - Official Vehicles					<b>150,000</b>	
	2210509	Other Travel and Transportation					<b>50,000</b>	
	2210711	Public Education and Sensitization					<b>20,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>613,880</b>
Vehicle Registration							<b>613,880</b>	
	2210120	Purchase of Petty Tools/Implements					<b>120,000</b>	
	2210505	Running Cost - Official Vehicles					<b>400,000</b>	
	2210509	Other Travel and Transportation					<b>33,880</b>	
	2210708	Refreshments					<b>60,000</b>	
<b>Non Financial Assets</b>							<b>495,054</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>495,054</b>	
Program	91006	Social Services Delivery					<b>495,054</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>495,054</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>195,054</b>
WIP - Laboratories							<b>195,054</b>	
	3112105	Motor Bike, bicycles etc					<b>195,054</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories							<b>300,000</b>	
	3111353	WIP - Toilets					<b>300,000</b>	
<b>Total Cost Centre</b>							<b>7,570,437</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>											
Institution	01	Government of Ghana Sector																
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>133,546</b>											
Function Code	70731	General hospital services (IS)																
Organisation	3550403001	Kumbungu District-Kumbungu_Health_Hospital services_Northern																
Location Code	0822001	Kumbungu-Kumbungu																
<b>Use of goods and services</b>							<b>128,546</b>											
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					<b>128,546</b>											
Program	91006	Social Services Delivery					<b>128,546</b>											
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>128,546</b>											
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	<b>128,546</b>											
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2210509</b></td> <td style="width: 80%;">Other Travel and Transportation</td> <td style="width: 10%; text-align: right;"><b>85,000</b></td> </tr> <tr> <td></td> <td><b>2210708</b></td> <td>Refreshments</td> <td style="text-align: right;"><b>33,546</b></td> </tr> <tr> <td></td> <td><b>2210711</b></td> <td>Public Education and Sensitization</td> <td style="text-align: right;"><b>10,000</b></td> </tr> </table>								<b>2210509</b>	Other Travel and Transportation	<b>85,000</b>		<b>2210708</b>	Refreshments	<b>33,546</b>		<b>2210711</b>	Public Education and Sensitization	<b>10,000</b>
	<b>2210509</b>	Other Travel and Transportation	<b>85,000</b>															
	<b>2210708</b>	Refreshments	<b>33,546</b>															
	<b>2210711</b>	Public Education and Sensitization	<b>10,000</b>															
<b>Other expense</b>							<b>5,000</b>											
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					<b>5,000</b>											
Program	91006	Social Services Delivery					<b>5,000</b>											
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>5,000</b>											
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	<b>5,000</b>											
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2821010</b></td> <td style="width: 80%;">Contributions</td> <td style="width: 10%; text-align: right;"><b>5,000</b></td> </tr> </table>								<b>2821010</b>	Contributions	<b>5,000</b>								
	<b>2821010</b>	Contributions	<b>5,000</b>															
<b>Total Cost Centre</b>							<b>133,546</b>											

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,761,965
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>1,749,120</b>
Objective	000000	Compensation of Employees					1,749,120
Program	91008	Economic Development					1,749,120
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,749,120
Operation	000000		0.0	0.0	0.0		1,749,120
Child Education Grant (Foreign Mission)							1,749,120
2111001 Established Post							1,749,120
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					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		12,845
Vehicle Registration							12,845
2210201 Electricity charges							800
2210502 Maintenance and Repairs - Official Vehicles							2,805
2210505 Running Cost - Official Vehicles							9,240
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Other expense</b>							<b>50,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210511 Local Travel Cost							100,000
<b>Other expense</b>							<b>20,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				68,050
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>68,050</b>
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					68,050
Program	91008	Economic Development					68,050
Sub-Program	91008002	SP4.2 Agricultural Services and Management					68,050
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		68,050
Vehicle Registration							68,050
2210120 Purchase of Petty Tools/Implements							52,000
2210509 Other Travel and Transportation							12,000
2210708 Refreshments							4,050
<b>Total Cost Centre</b>							<b>2,000,015</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			319,507
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3550701001	Kumbungu District-Kumbungu_Physical Planning_Office of Departmental Head_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Compensation of employees [GFS]</b>						<b>311,779</b>
Objective	000000	Compensation of Employees				311,779
Program	91007	Infrastructure Delivery and Management				311,779
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				311,779
Operation	000000		0.0	0.0	0.0	311,779
Child Education Grant (Foreign Mission)						311,779
2111001 Established Post						311,779
<b>Use of goods and services</b>						<b>7,728</b>
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,200
Vehicle Registration						5,200
2210505 Running Cost - Official Vehicles						1,050
2210509 Other Travel and Transportation						4,150
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,528
Vehicle Registration						2,528
2210120 Purchase of Petty Tools/Implements						1,028
2210711 Public Education and Sensitization						1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70133	Overall planning & statistical services (CS)				<b>40,000</b>
Organisation	3550701001	Kumbungu District-Kumbungu_Physical Planning_Office of Departmental Head_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				<b>40,000</b>
Program	91007	Infrastructure Delivery and Management				<b>40,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>15,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>15,000</b>
	2210509	Other Travel and Transportation				<b>5,000</b>
	2210708	Refreshments				<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning				<b>25,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>25,000</b>
	2210511	Local Travel Cost				<b>25,000</b>
<b><i>Total Cost Centre</i></b>						<b>359,507</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,456,906		
Function Code	70620	Community Development							
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern							
Location Code	0822001	Kumbungu-Kumbungu							
<b>Compensation of employees [GFS]</b>							<b>1,455,784</b>		
Objective	000000	Compensation of Employees					1,455,784		
Program	91006	Social Services Delivery					1,455,784		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,455,784		
Operation	000000		0.0	0.0	0.0		1,455,784		
Child Education Grant (Foreign Mission)							1,455,784		
2111001 Established Post							1,455,784		
<b>Use of goods and services</b>							<b>1,122</b>		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					1,122		
Program	91006	Social Services Delivery					1,122		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,122		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,122
Vehicle Registration							1,122		
2210708 Refreshments							1,122		
<b>Total Cost Centre</b>							<b>1,456,906</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			14,100
Function Code	71040	Family and children				
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Use of goods and services</b>						<b>14,100</b>
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss				13,300
Program	91006	Social Services Delivery				13,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				13,300
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,600
Vehicle Registration						4,600
2210505 Running Cost - Official Vehicles						3,700
2210711 Public Education and Sensitization						900
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,700
Vehicle Registration						8,700
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						300
2210511 Local Travel Cost						1,300
2210708 Refreshments						2,800
2210711 Public Education and Sensitization						3,300
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				800
Program	91006	Social Services Delivery				800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				800
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	800
Vehicle Registration						800
2210711 Public Education and Sensitization						800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>4,000</b>
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

			<b>Use of goods and services</b>		<b>4,000</b>	
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss			<b>2,000</b>	
Program	91006	Social Services Delivery			<b>2,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>2,000</b>	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration						<b>2,000</b>
2210505	Running Cost - Official Vehicles					<b>2,000</b>

Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				<b>2,000</b>
Program	91006	Social Services Delivery				<b>2,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>2,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration						<b>2,000</b>
2210711	Public Education and Sensitization					<b>2,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>20,000</b>
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

			<b>Use of goods and services</b>		<b>20,000</b>	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				<b>20,000</b>
Program	91006	Social Services Delivery				<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>20,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	<b>20,000</b>

Vehicle Registration						<b>20,000</b>
2210708	Refreshments					<b>7,000</b>
2210711	Public Education and Sensitization					<b>13,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	801,280	
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

			<b>Use of goods and services</b>		<b>600,960</b>	
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			600,960	
Program	91006	Social Services Delivery			600,960	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			600,960	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	600,960

Vehicle Registration					600,960
2210110	Specialised Stock				240,640
2210120	Purchase of Petty Tools/Implements				200,000
2210505	Running Cost - Official Vehicles				25,064
2210509	Other Travel and Transportation				80,128
2210708	Refreshments				15,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				20,128

			<b>Other expense</b>		<b>200,320</b>	
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			200,320	
Program	91006	Social Services Delivery			200,320	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			200,320	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,320

Dividend Paid By SOEs					200,320
2821010	Contributions				120,192
2821019	Scholarship and Bursaries				80,128

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	7,000	
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

			<b>Use of goods and services</b>		<b>7,000</b>	
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000

Vehicle Registration					7,000
2210511	Local Travel Cost				7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>866,000</b>
Function Code	71040	Family and children				
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Non Financial Assets</b>						<b>866,000</b>
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss				<b>866,000</b>
Program	91006	Social Services Delivery				<b>866,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>866,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>866,000</b>
WIP - Laboratories						<b>866,000</b>
3111152 WIP - Dest. Homes						<b>866,000</b>
<b>Total Cost Centre</b>						<b>1,712,380</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			269,292
Function Code	70610	Housing development				
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Compensation of employees [GFS]</b>						<b>259,030</b>
Objective	000000	Compensation of Employees				259,030
Program	91007	Infrastructure Delivery and Management				259,030
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				259,030
Operation	000000		0.0	0.0	0.0	259,030
Child Education Grant (Foreign Mission)						259,030
2111001 Established Post						259,030
<b>Use of goods and services</b>						<b>10,262</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210102 Office Facilities, Supplies and Accessories						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210505 Running Cost - Official Vehicles						7,506
2210606 Maintenance of General Equipment						756
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70610	Housing development				
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Use of goods and services</b>						<b>2,000</b>
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
2210505 Running Cost - Official Vehicles						2,000
<b>Total Cost Centre</b>						<b>271,292</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	72,410
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				<b>Non Financial Assets</b>	<b>72,410</b>	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			72,410	
Program	91007	Infrastructure Delivery and Management			72,410	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			72,410	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,410
WIP - Laboratories					72,410	
3113152 WIP - Sewers					72,410	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	750,000
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				<b>Non Financial Assets</b>	<b>750,000</b>	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			750,000	
Program	91007	Infrastructure Delivery and Management			750,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
WIP - Laboratories					750,000	
3111255 WIP - Office Buildings					750,000	
<b>Total Cost Centre</b>					<b>822,410</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,670,934
Function Code	70630	Water supply				
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Non Financial Assets</b>						<b>2,670,934</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				2,670,934
Program	91007	Infrastructure Delivery and Management				2,670,934
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,670,934
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,570,934
WIP - Laboratories						2,570,934
3113116 Water Tanks						100,000
3113162 WIP - Water Systems						2,470,934
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3113162 WIP - Water Systems						100,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			30,000
Function Code	70630	Water supply				
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
3113162 WIP - Water Systems						30,000
<b>Total Cost Centre</b>						<b>2,700,934</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				<b>Non Financial Assets</b>	<b>20,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
WIP - Laboratories					20,000	
3111351 WIP - Roads					20,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	200,214
Function Code	70451	Road transport		
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				<b>Non Financial Assets</b>	<b>200,214</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,214	
Program	91007	Infrastructure Delivery and Management			200,214	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,214	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,214
WIP - Laboratories					200,214	
3111351 WIP - Roads					200,214	
				<b>Total Cost Centre</b>	<b>220,214</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,680,336
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3551102001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Other expense</b>							<b>3,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	3,000
Dividend Paid By SOEs							3,000
2821009 Donations							3,000
<b>Non Financial Assets</b>							<b>6,677,336</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					6,677,336
Program	91008	Economic Development					6,677,336
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,677,336
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	6,677,336
WIP - Laboratories							6,677,336
3111354 WIP - Markets							6,677,336

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<b>Total By Fund Source</b>	<b>363,729</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3551102001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>						<b>180,310</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>180,310</b>
Program	91008	Economic Development					<b>180,310</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>180,310</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>180,310</b>	
Vehicle Registration						<b>180,310</b>	
2210120 Purchase of Petty Tools/Implements						<b>140,300</b>	
2210509 Other Travel and Transportation						<b>15,160</b>	
2210708 Refreshments						<b>14,950</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>6,420</b>	
2210711 Public Education and Sensitization						<b>3,480</b>	
<b>Non Financial Assets</b>						<b>183,419</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>183,419</b>
Program	91008	Economic Development					<b>183,419</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>183,419</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>183,419</b>	
WIP - Laboratories						<b>183,419</b>	
3111365 WIP-Workshop						<b>183,419</b>	
<b>Total Cost Centre</b>						<b>7,044,065</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>80,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>						<b>80,000</b>	
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					<b>40,000</b>
Program	91009	Environmental and Sanitation Management					<b>40,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>40,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>	
2210511 Local Travel Cost						<b>30,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>40,000</b>
Program	91009	Environmental and Sanitation Management					<b>40,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>40,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>	
2210113 Feeding Cost						<b>40,000</b>	
<b>Total Cost Centre</b>						<b>80,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			591,546
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Compensation of employees [GFS]</b>						<b>586,472</b>
Objective	000000	Compensation of Employees				586,472
Program	91001	Management and Administration				586,472
Sub-Program	91001005	SP1.5: Human Resource Management				586,472
Operation	000000		0.0	0.0	0.0	586,472
Child Education Grant (Foreign Mission)						586,472
2111001 Established Post						586,472
<b>Use of goods and services</b>						<b>3,074</b>
Objective	640101	640101 - Improve human capital development and management				3,074
Program	91001	Management and Administration				3,074
Sub-Program	91001005	SP1.5: Human Resource Management				3,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,074
Vehicle Registration						3,074
2210505 Running Cost - Official Vehicles						1,374
2210511 Local Travel Cost						1,000
2210606 Maintenance of General Equipment						700
<b>Other expense</b>						<b>2,000</b>
Objective	640101	640101 - Improve human capital development and management				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001005	SP1.5: Human Resource Management				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>10,000</b>
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	640101	640101 - Improve human capital development and management		<b>10,000</b>
Program	91001	Management and Administration		<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>10,000</b>

Vehicle Registration				<b>10,000</b>
2210710	Staff Development			<b>10,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>289,864</b>
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			<b>Use of goods and services</b>	<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management		<b>289,864</b>
Program	91001	Management and Administration		<b>289,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>289,864</b>

Vehicle Registration				<b>289,864</b>
2210710	Staff Development			<b>289,864</b>

**Total Cost Centre** **891,410**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				102,647
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3551901001	Kumbungu District-Kumbungu_Statistics_Statistics_Statistics_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>97,573</b>
Objective	000000	Compensation of Employees					97,573
Program	91001	Management and Administration					97,573
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					97,573
Operation	000000		0.0	0.0	0.0	97,573	
Child Education Grant (Foreign Mission)							97,573
2111001 Established Post							97,573
<b>Use of goods and services</b>							<b>5,074</b>
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210509 Other Travel and Transportation							2,600
2210708 Refreshments							2,474
<b>Total Cost Centre</b>							<b>102,647</b>
<b>Total Vote</b>							<b>50,004,202</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	32,806,188	32,806,188	33,134,250
Consolidated Fund	3,808,085	3,808,085	3,846,166
1_No Poverty	955,472	955,472	965,027
10_Reduce Inequality	800	800	808
11_Sustainable Cities and Communities	218,204	218,204	220,386
13_Climate Action	363,729	363,729	367,366
16_Peace, Justice, and Strong Institutions	721,961	721,961	729,180
17_Partnerships for the Goals	5,074	5,074	5,125
3_Good Health and Well-Being	750,000	750,000	757,500
4_ Quality Education	750,000	750,000	757,500
6_Clean Water and Sanitation	30,000	30,000	30,300
8_ Decent Work and Economic Growth	12,845	12,845	12,973
<b>DACF</b>	<b>28,543,623</b>	<b>28,543,623</b>	<b>28,829,059</b>
1_No Poverty	801,280	801,280	809,293
10_Reduce Inequality	81,075	81,075	81,886
11_Sustainable Cities and Communities	790,000	790,000	797,900
13_Climate Action	40,000	40,000	40,400
15_Life On Land	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	2,189,396	2,189,396	2,211,290
17_Partnerships for the Goals	5,001	5,001	5,051
3_Good Health and Well-Being	2,720,934	2,720,934	2,748,144
4_ Quality Education	9,618,729	9,618,729	9,714,917
6_Clean Water and Sanitation	5,261,869	5,261,869	5,314,487
8_ Decent Work and Economic Growth	6,995,339	6,995,339	7,065,292
Retained Internally Generated	454,480	454,480	459,025
1_No Poverty	2,000	2,000	2,020
10_Reduce Inequality	9,000	9,000	9,090
11_Sustainable Cities and Communities	94,410	94,410	95,354
16_Peace, Justice, and Strong Institutions	276,840	276,840	279,608
17_Partnerships for the Goals	64,230	64,230	64,872
8_ Decent Work and Economic Growth	8,000	8,000	8,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	32,806,188	32,806,188	33,134,250

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumbungu District-Kumbungu</b>	<b>33,188,126</b>	<b>33,188,826</b>	<b>33,520,007</b>
	<b>70,000</b>	<b>70,700</b>	<b>70,700</b>
	70,000	70,700	70,700
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,203,188</b>	<b>1,203,188</b>	<b>1,215,220</b>
	34,503	34,503	34,848
	165,840	165,840	167,498
	400,000	400,000	404,000
	445,404	445,404	449,858
	157,441	157,441	159,015
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>22,800</b>	<b>22,800</b>	<b>23,028</b>
	800	800	808
	2,000	2,000	2,020
	20,000	20,000	20,200
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
	50,000	50,000	50,500
	65,000	65,000	65,650
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>23,197,748</b>	<b>23,197,748</b>	<b>23,429,725</b>
	72,410	72,410	73,134
	200,000	200,000	202,000
	20,345,919	20,345,919	20,549,378
	213,419	213,419	215,553
	2,366,000	2,366,000	2,389,660
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,115,954</b>	<b>3,115,954</b>	<b>3,147,113</b>
	20,000	20,000	20,200
	100,000	100,000	101,000
	2,795,740	2,795,740	2,823,697
	200,214	200,214	202,216
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>183,310</b>	<b>183,310</b>	<b>185,143</b>
	3,000	3,000	3,030
	180,310	180,310	182,113
<b>910301 - Extension Services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>68,050</b>	<b>68,050</b>	<b>68,731</b>
	68,050	68,050	68,731
<b>910403 - Development of youth, sports and culture</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	7,000	7,000	7,070
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>405,000</b>	<b>405,000</b>	<b>409,050</b>
	300,000	300,000	303,000
	105,000	105,000	106,050

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	133,546	133,546	134,881
	133,546	133,546	134,881
910601 - Social intervention programmes	805,880	805,880	813,939
	4,600	4,600	4,646
	801,280	801,280	809,293
910604 - Child right promotion and protection	17,700	17,700	17,877
	8,700	8,700	8,787
	2,000	2,000	2,020
	7,000	7,000	7,070
910701 - Disaster management	80,000	80,000	80,800
	80,000	80,000	80,800
910801 - Procurement management	204,000	204,000	206,040
	54,000	54,000	54,540
	150,000	150,000	151,500
910803 - Protocol services	32,184	32,184	32,506
	15,000	15,000	15,150
	17,184	17,184	17,356
910804 - Legislative enactment and oversight	550,000	550,000	555,500
	550,000	550,000	555,500
910805 - Administrative and technical meetings	115,180	115,180	116,332
	8,000	8,000	8,080
	92,660	92,660	93,586
	14,520	14,520	14,665
910806 - Security management	68,075	68,075	68,756
	7,000	7,000	7,070
	61,075	61,075	61,686
910807 - Support to traditional authorities	56,931	56,931	57,500
	10,000	10,000	10,100
	46,931	46,931	47,400
910809 - Citizen participation in local governance	39,000	39,000	39,390
	24,000	24,000	24,240
	15,000	15,000	15,150
910810 - Plan and budget preparation	153,003	153,003	154,533
	8,000	8,000	8,080
	145,003	145,003	146,453
910901 - Environmental sanitation Management	882,000	882,000	890,820
	882,000	882,000	890,820

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910902 - Solid waste management	600,000	600,000	606,000
	600,000	600,000	606,000
910903 - Liquid waste management	613,880	613,880	620,019
	613,880	613,880	620,019
911002 - Land use and Spatial planning	27,528	27,528	27,803
	2,528	2,528	2,553
	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	2,000	2,000	2,020
	2,000	2,000	2,020
911301 - Treasury and accounting activities	22,300	22,300	22,523
	17,300	17,300	17,473
	5,000	5,000	5,050
911302 - Internal audit operations	25,000	25,000	25,250
	25,000	25,000	25,250
911303 - Revenue collection and management	46,931	46,931	47,400
	46,930	46,930	47,399
	1	1	1
911702 - Coordination and Harmonization of data	5,074	5,074	5,125
	5,074	5,074	5,125
911803 - Staff Training and skills development	299,864	299,864	302,863
	10,000	10,000	10,100
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>33,188,126</b>	<b>33,188,826</b>	<b>33,520,007</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Kumbungu District-Kumbungu	33,188,126	33,188,826	33,520,007
<b>70111</b> Exec. & leg. Organs (cs)	3,479,275	3,479,975	3,514,068
<b>70112</b> Financial & fiscal affairs (CS)	379,243	379,243	383,035
<b>70133</b> Overall planning & statistical services (CS)	47,728	47,728	48,205
<b>70360</b> Public order and safety n.e.c	80,000	80,000	80,800
<b>70411</b> General Commercial & economic affairs (CS)	7,044,065	7,044,065	7,114,505
<b>70421</b> Agriculture cs	250,895	250,895	253,404
<b>70451</b> Road transport	220,214	220,214	222,416
<b>70610</b> Housing development	834,672	834,672	843,019
<b>70620</b> Community Development	1,122	1,122	1,133
<b>70630</b> Water supply	2,700,934	2,700,934	2,727,944
<b>70721</b> General Medical services (IS)	3,337,389	3,337,389	3,370,762
<b>70731</b> General hospital services (IS)	133,546	133,546	134,881
<b>70740</b> Public health services	2,590,934	2,590,934	2,616,844
<b>70810</b> Recreational and sport services (IS)	7,000	7,000	7,070
<b>70980</b> Education n.e.c	10,368,729	10,368,729	10,472,417
<b>71040</b> Family and children	1,712,380	1,712,380	1,729,504
<b>Grand Total</b>	0	0	0
	33,188,126	33,188,826	33,520,007

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12603 DACF Sources</b>		0	2,750,934	2,750,934	2,778,444	2,778,444	11,058,756
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	40,000	40,000	40,400	40,400	160,800
<b>3601</b>	<b>6.1 Combat deforestation, desertification and soil erosion</b>	0	40,000	40,000	40,400	40,400	160,800
<b>360103</b>	<b>15.3 comb desertifn, rest degrd l&amp; &amp; soil to ach a l&amp; degrd-n'ral wld</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Environmental and Sanitation Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP5.2 Natural Resource Conservation and Management	0	40,000	40,000	40,400	40,400	160,800
	910701 - Disaster management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	40,000	40,000	40,400	40,400	160,800
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	40,000	40,000	40,400	40,400	160,800
<b>370401</b>	<b>13.1 strgth resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Environmental and Sanitation Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster Prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910701 - Disaster management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,670,934	2,670,934	2,697,644	2,697,644	10,737,156
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,670,934	2,670,934	2,697,644	2,697,644	10,737,156
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,670,934	2,670,934	2,697,644	2,697,644	10,737,156
	<i>Infrastructure Delivery and Management</i>	0	2,670,934	2,670,934	2,697,644	2,697,644	10,737,156
	SP3.2 Public Works, Rural Housing and Water Management	0	2,670,934	2,670,934	2,697,644	2,697,644	10,737,156
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,570,934	2,570,934	2,596,644	2,596,644	10,335,156
	Non Financial Assets	0	2,570,934	2,570,934	2,596,644	2,596,644	10,335,156
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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
<b>Funding:13132 Consolidated Fund Sources</b>		0	393,729	393,729	397,666	397,666	1,582,791

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	363,729	363,729	367,366	367,366	1,462,191
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	363,729	363,729	367,366	367,366	1,462,191
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	363,729	363,729	367,366	367,366	1,462,191
	<i>Economic Development</i>	0	363,729	363,729	367,366	367,366	1,462,191
	SP4.1 Trade, Tourism and Industrial Development	0	363,729	363,729	367,366	367,366	1,462,191
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	183,419	183,419	185,253	185,253	737,344
	Non Financial Assets	0	183,419	183,419	185,253	185,253	737,344
	910201 - Promotion of Small, Medium and Large scale enterprises	0	180,310	180,310	182,113	182,113	724,846
	Use of goods and services	0	180,310	180,310	182,113	182,113	724,846
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	30,000	30,000	30,300	30,300	120,600
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	30,000	30,000	30,300	30,300	120,600
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.2 Public Works, Rural Housing and Water Management	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
	<b>Grand Total</b>	0	3,144,663	3,144,663	3,176,110	3,176,110	12,641,546

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	1,922	1,922	1,941	1,941	7,726
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	1,122	1,122	1,133	1,133	4,510
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,122	1,122	1,133	1,133	4,510
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1,122	1,122	1,133	1,133	4,510
	<i>Social Services Delivery</i>	0	1,122	1,122	1,133	1,133	4,510
	SP2.3 Social Welfare and Community Development	0	1,122	1,122	1,133	1,133	4,510
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,122	1,122	1,133	1,133	4,510
	Use of goods and services	0	1,122	1,122	1,133	1,133	4,510
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	800	800	808	808	3,216
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	800	800	808	808	3,216
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	800	800	808	808	3,216
	<i>Social Services Delivery</i>	0	800	800	808	808	3,216
	SP2.3 Social Welfare and Community Development	0	800	800	808	808	3,216
	910106 - GENDER RELATED ACTIVITIES	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
<b>Funding:12200 Retained Internally Generate</b>		0	2,000	2,000	2,020	2,020	8,040
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	2,000	2,000	2,020	2,020	8,040
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	2,000	2,000	2,020	2,020	8,040
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910106 - GENDER RELATED ACTIVITIES	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12603 DACF Sources</b>		0	20,000	20,000	20,200	20,200	80,400

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	20,000	20,000	20,200	20,200	80,400
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910106 - GENDER RELATED ACTIVITIES	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Grand Total</b>		<b>0</b>	<b>23,922</b>	<b>23,922</b>	<b>24,161</b>	<b>24,161</b>	<b>96,166</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	21,028	21,028	21,238	21,238	84,533
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290103</b>	<b>11.b increase no of cities &amp; settmts impling integrated DRRP</b>	0	7,728	7,728	7,805	7,805	31,067
	<b>Infrastructure Delivery and Management</b>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,200	5,200	5,252	5,252	20,904
	Use of goods and services	0	5,200	5,200	5,252	5,252	20,904
	911002 - Land use and Spatial planning	0	2,528	2,528	2,553	2,553	10,163
	Use of goods and services	0	2,528	2,528	2,553	2,553	10,163
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	13,300	13,300	13,433	13,433	53,466
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	13,300	13,300	13,433	13,433	53,466
<b>610301</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	13,300	13,300	13,433	13,433	53,466
	<b>Social Services Delivery</b>	0	13,300	13,300	13,433	13,433	53,466
	SP2.3 Social Welfare and Community Development	0	13,300	13,300	13,433	13,433	53,466
	910601 - Social intervention programmes	0	4,600	4,600	4,646	4,646	18,492
	Use of goods and services	0	4,600	4,600	4,646	4,646	18,492
	910604 - Child right promotion and protection	0	8,700	8,700	8,787	8,787	34,974
	Use of goods and services	0	8,700	8,700	8,787	8,787	34,974
<b>Funding:12200 Retained Internally Generate</b>		0	22,000	22,000	22,220	22,220	88,440

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	20,000	20,000	20,200	20,200	80,400
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	20,000	20,000	20,200	20,200	80,400
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Public Works, Rural Housing and Water Management	0	20,000	20,000	20,200	20,200	80,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	2,000	2,000	2,020	2,020	8,040
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	2,000	2,000	2,020	2,020	8,040
<b>610301</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	<b>Funding:12603 DACF Sources</b>	0	2,630,934	2,630,934	2,657,244	2,657,244	10,576,356
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	40,000	40,000	40,400	40,400	160,800
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	40,000	40,000	40,400	40,400	160,800
<b>290103</b>	<b>11.b increase no of cities &amp; settmts impling integrated DRRP</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	911002 - Land use and Spatial planning	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,590,934	2,590,934	2,616,844	2,616,844	10,415,556
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,590,934	2,590,934	2,616,844	2,616,844	10,415,556
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,590,934	2,590,934	2,616,844	2,616,844	10,415,556
	<b>Social Services Delivery</b>	0	2,590,934	2,590,934	2,616,844	2,616,844	10,415,556
	SP2.5 Environmental Health and Sanitation Services	0	2,590,934	2,590,934	2,616,844	2,616,844	10,415,556
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	195,054	195,054	197,005	197,005	784,118
	Non Financial Assets	0	195,054	195,054	197,005	197,005	784,118
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	910901 - Environmental sanitation Management	0	882,000	882,000	890,820	890,820	3,545,640
	Use of goods and services	0	882,000	882,000	890,820	890,820	3,545,640
	910902 - Solid waste management	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
	910903 - Liquid waste management	0	613,880	613,880	620,019	620,019	2,467,798
	Use of goods and services	0	613,880	613,880	620,019	620,019	2,467,798
	<b>Funding:12607 DACF Sources</b>	0	801,280	801,280	809,293	809,293	3,221,147
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	801,280	801,280	809,293	809,293	3,221,147
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	801,280	801,280	809,293	809,293	3,221,147
<b>610301</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	801,280	801,280	809,293	809,293	3,221,147
	<b>Social Services Delivery</b>	0	801,280	801,280	809,293	809,293	3,221,147
	SP2.3 Social Welfare and Community Development	0	801,280	801,280	809,293	809,293	3,221,147
	910601 - Social intervention programmes	0	801,280	801,280	809,293	809,293	3,221,147
	Use of goods and services	0	600,960	600,960	606,970	606,970	2,415,860
	Other expense	0	200,320	200,320	202,323	202,323	805,286
	<b>Funding:13024 Consolidated Fund Sources</b>	0	7,000	7,000	7,070	7,070	28,140

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	7,000	7,000	7,070	7,070	28,140
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	7,000	7,000	7,070	7,070	28,140
<b>610301</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	7,000	7,000	7,070	7,070	28,140
	<b>Social Services Delivery</b>	0	7,000	7,000	7,070	7,070	28,140
	SP2.3 Social Welfare and Community Development	0	7,000	7,000	7,070	7,070	28,140
	910604 - Child right promotion and protection	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>Funding:13132 Consolidated Fund Sources</b>		0	68,050	68,050	68,731	68,731	273,561
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	68,050	68,050	68,731	68,731	273,561
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	68,050	68,050	68,731	68,731	273,561
<b>370403</b>	<b>1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas</b>	0	68,050	68,050	68,731	68,731	273,561
	<b>Economic Development</b>	0	68,050	68,050	68,731	68,731	273,561
	SP4.2 Agricultural Services and Management	0	68,050	68,050	68,731	68,731	273,561
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at ninessaru)	0	68,050	68,050	68,731	68,731	273,561
	Use of goods and services	0	68,050	68,050	68,731	68,731	273,561
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,066,214	1,066,214	1,076,876	1,076,876	4,286,180
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	200,214	200,214	202,216	202,216	804,860
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	200,214	200,214	202,216	202,216	804,860
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	200,214	200,214	202,216	202,216	804,860
	<b>Infrastructure Delivery and Management</b>	0	200,214	200,214	202,216	202,216	804,860
	SP3.2 Public Works, Rural Housing and Water Management	0	200,214	200,214	202,216	202,216	804,860
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,214	200,214	202,216	202,216	804,860
	Non Financial Assets	0	200,214	200,214	202,216	202,216	804,860

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	866,000	866,000	874,660	874,660	3,481,320
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	866,000	866,000	874,660	874,660	3,481,320
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	866,000	866,000	874,660	874,660	3,481,320
	<i>Social Services Delivery</i>	0	866,000	866,000	874,660	874,660	3,481,320
	SP2.3 Social Welfare and Community Development	0	866,000	866,000	874,660	874,660	3,481,320
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	866,000	866,000	874,660	874,660	3,481,320
	Non Financial Assets	0	866,000	866,000	874,660	874,660	3,481,320
<b>Grand Total</b>		0	4,616,507	4,616,507	4,662,672	4,662,672	18,558,356