



Republic of Ghana

**KARAGA DISTRICT ASSEMBLY**  
**COMPOSITE BUDGET**  
**FOR 2025 FINANCIAL YEAR**

**NOVEMBER, 2024**

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

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<b>346 02 00 001 28</b>				
Finance, .	23,546,217.22	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Development Levy	22,000.00	0.00	0.00	0.00
1412022 Property Rate	17,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENCES				
Development Levy	7,000.00	0.00	0.00	0.00
1413003 Special Rates	7,000.00	0.00	0.00	0.00
Official Liquidation Fees	28,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,100.00	0.00	0.00	0.00
1422033 Stores	2,400.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	2,000.00	0.00	0.00	0.00
1423078 Business registration	2,100.00	0.00	0.00	0.00
1423132 Contractors registration Fee	900.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Official Liquidation Fees	115,400.00	0.00	0.00	0.00
1423001 Markets Tolls	2,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	57,800.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,600.00	0.00	0.00	0.00
1423527 Tender Documents	21,500.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Development Levy	1,350.00	0.00	0.00	0.00
1415002 Ground Rent	300.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,050.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS				
Development Levy	400.00	0.00	0.00	0.00
1415031 Hiring of Facilities	400.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Development Levy	1,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
China	13,893,949.53	0.00	0.00	0.00
1311018 World Bank	13,863,949.53	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	9,476,417.69	0.00	0.00	0.00

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

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

# Costing Personnel

Subitem Description	Grade	2025	2026	2027	Source of Funding
Vote	346 Karaga District - Karaga				
Department	01 Central Administration				
Division	01 Administration (Assembly Office)				
Unit	001				
Unit 2	28 Northern				
Unit 3	17 Karaga				
Programme	91001 Management and Administration				
Sub - Programme	91001001 SP1.1: General Administration				
2111227	Clothing Allowance	5,914	5,973	5,973	
2111245	Domestic Servants Allowance	5,510	5,566	5,566	
2111245	Domestic Servants Allowance	5,510	5,566	5,566	
2111233	Entertainment Allowance	5,914	5,973	5,973	
2111001	Established Post	133,587	134,923	134,923	
2111001	Established Post	37,621	37,997	37,997	
2111001	Established Post	14,393	14,537	14,537	
2111001	Established Post	43,179	43,611	43,611	
2111001	Established Post	17,919	18,098	18,098	

Organisation Code: 3460101001

Subitem Description	Grade	2025		2026		2027		Source of Funding
		€		€		€		
2111001 Established Post	Yard Foreman	4	145,607	4	147,063	4	147,063	
2111001 Established Post	Assist. Security Guard	5	102,879	5	103,908	5	103,908	
2111001 Established Post	Driver III	2	32,390	2	32,714	2	32,714	
2111001 Established Post	Senior Telephonist	1	21,570	1	21,786	1	21,786	
2111001 Established Post	Budget Analyst	1	51,824	1	52,342	1	52,342	
2111001 Established Post	Headman, Watchman	6	113,751	6	114,889	6	114,889	
2111001 Established Post	Assistant Director 2A	1	55,439	1	55,993	1	55,993	
2111001 Established Post	Principal Budget Analyst	1	77,667	1	78,444	1	78,444	
2111001 Established Post	Sr. Radio Operator	1	41,626	1	42,042	1	42,042	
2111001 Established Post	Snr.Planning Officer	1	59,306	1	59,899	1	59,899	
2111001 Established Post	Snr.Dev't Planning Officer	1	56,382	1	56,946	1	56,946	
2111001 Established Post	Planning Officer	1	51,824	1	52,342	1	52,342	
2111001 Established Post	Assist. Dev't Planning Officer	2	86,106	2	86,967	2	86,967	
2111001 Established Post	Higher Revenue Inspector	1	26,854	1	27,123	1	27,123	
2111001 Established Post	Driver I	2	43,104	2	43,535	2	43,535	
2111001 Established Post	Senior Executive Officer	3	118,719	3	119,906	3	119,906	
2111001 Established Post	Assistant Programmer	1	41,626	1	42,042	1	42,042	
2111001 Established Post	Coordinating Director	1	118,375	1	119,559	1	119,559	

Subitem Description	Grade	2025			2026			2027			Source of Funding
			¢								
2111001	Established Post	Records Supervisor	1	39,573	39,969	39,969					
2111001	Established Post	Assistant Budget Analyst	5	215,265	217,418	217,418					
2111001	Established Post	Executive Officer	2	46,148	46,609	46,609					
2111001	Established Post	Revenue Inspector	6	151,170	152,682	152,682					
2111001	Established Post	Internal Auditor	1	51,824	52,342	52,342					
2111001	Established Post	Higher Executive Officer	1	30,731	31,038	31,038					
2111001	Established Post	Principal Internal Auditor	1	65,117	65,768	65,768					
2111001	Established Post	Assistant Chief Messenger	1	18,244	18,426	18,426					
2111001	Established Post	Procurement Officer	1	52,705	53,232	53,232					
2111001	Established Post	Assistant Director 2B	3	133,587	134,923	134,923					
2111001	Established Post	Driver II	1	18,533	18,718	18,718					
2111001	Established Post	Assistant Director 1	1	57,340	57,913	57,913					
2111001	Established Post	Stenographer	1	41,626	42,042	42,042					
2111234	Fuel Allowance	Fuel Allowance		22,873	23,102	23,102					
2111236	Housing Subsidy/Allowance	Housing Allowance		23,675	23,912	23,912					
2111102	Monthly Paid and Casual Labour	Casual Workers	11	40,000	40,400	40,400					
2111247	Utility Allowance	Utility Allowance-Water, Electricity, Telephone		6,804	6,872	6,872					
2111213	Watchman Allowance	Watchman Allowance		6,418	6,482	6,482					

Subitem Description	Grade	Source of Funding		
		2025	2026	2027
Total	80	2,536,229	2,561,591	2,561,591
Total	80	2,536,229	2,561,591	2,561,591
Total	80	2,536,229	2,561,591	2,561,591
Total	80	2,536,229	2,561,591	2,561,591
Total	80	2,536,229	2,561,591	2,561,591

Subitem Description	Grade	2025			2026			2027			Source of Funding
		€			€			€			
Vote 346 Karaga District - Karaga											
Department 04 Health											
Division 02 Environmental Health Unit											
Unit 001											
Unit 2 28 Northern											
Unit 3 17 Karaga											
Programme 91006 Social Services Delivery											
Sub - Programme 91006005 SP2.5 Environmental Health and Sanitation Services											
2111001	Established Post	Environmental Health Officer	1	34,002	34,342	34,342					
2111001	Established Post	Snr Environmental Health Assistant	9	281,286	284,099	284,099					
2111001	Established Post	Snr Public Health Engineer	1	59,306	59,899	59,899					
2111001	Established Post	Environmental Health Assistant	3	81,933	82,752	82,752					
2111001	Established Post	Assist. Public Health Engineer	1	46,056	46,517	46,517					
2111001	Established Post	Principal Environmental Health	1	41,626	42,042	42,042					
<b>Total</b>			<b>16</b>	<b>544,209</b>	<b>549,651</b>	<b>549,651</b>					
<b>Total</b>			<b>16</b>	<b>544,209</b>	<b>549,651</b>	<b>549,651</b>					
<b>Total</b>			<b>16</b>	<b>544,209</b>	<b>549,651</b>	<b>549,651</b>					
<b>Total</b>			<b>16</b>	<b>544,209</b>	<b>549,651</b>	<b>549,651</b>					

Subitem Description	Grade	2025	2026	2027	Source of Funding	
		€				
Vote	346 Karaga District - Karaga					
Department	06 Agriculture				Organisation Code: 3460600001	
Division	00					
Unit	001					
Unit 2	28 Northern					
Unit 3	17 Karaga					
Programme	91008 Economic Development					
Sub - Programme	91008002 SP4.2 Agricultural Services and Management					
2111001	Established Post	Yard Foreman	1	38,911	39,300	39,300
2111001	Established Post	Chief Technical Officer	1	63,443	64,077	64,077
2111001	Established Post	Animal Production Officer	1	36,267	36,630	36,630
2111001	Established Post	Technical Officer	4	113,189	114,321	114,321
2111001	Established Post	Assistant, Agric Officer	2	83,252	84,085	84,085
2111001	Established Post	Agric Officer	1	51,824	52,342	52,342
2111001	Established Post	Snr. Animal Production Officer	3	126,999	128,269	128,269
2111001	Established Post	Assistant Director	1	81,695	82,512	82,512
<b>Total</b>			<b>14</b>	<b>595,580</b>	<b>601,536</b>	<b>601,536</b>
<b>Total</b>			<b>14</b>	<b>595,580</b>	<b>601,536</b>	<b>601,536</b>
<b>Total</b>			<b>14</b>	<b>595,580</b>	<b>601,536</b>	<b>601,536</b>

Subitem Description	Grade	Source of Funding		
		2025	2026	2027
Total	14	595,580	601,536	601,536
Total	14	595,580	601,536	601,536

Subitem Description	Grade	Source of Funding		
		2025 ₺	2026	2027

Vote 346 Karaga District - Karaga  
 Department 07 Physical Planning  
 Division 01 Office of Departmental Head  
 Unit 001  
 Unit 2 28 Northern  
 Unit 3 17 Karaga  
 Programme 91007 Infrastructure Delivery and Management  
 Sub - Programme 91007001 SP3.1 Physical and Spatial Planning Development  
 Organisation Code: 3460701001

2111001	Established Post	Assistant Planning Officer	1	41,626	42,042	42,042
<b>Total</b>			<b>1</b>	<b>41,626</b>	<b>42,042</b>	<b>42,042</b>
<b>Total</b>			<b>1</b>	<b>41,626</b>	<b>42,042</b>	<b>42,042</b>
<b>Total</b>			<b>1</b>	<b>41,626</b>	<b>42,042</b>	<b>42,042</b>

<b>Total</b>			<b>1</b>	<b>41,626</b>	<b>42,042</b>	<b>42,042</b>
<b>Total</b>			<b>1</b>	<b>41,626</b>	<b>42,042</b>	<b>42,042</b>
<b>Total</b>			<b>1</b>	<b>41,626</b>	<b>42,042</b>	<b>42,042</b>
<b>Total</b>			<b>1</b>	<b>41,626</b>	<b>42,042</b>	<b>42,042</b>

Subitem Description	Grade	Source of Funding		
		2025	2026	2027
Vote		346	Karaga District - Karaga	
Department	08	Social Welfare & Community Development		
Division	01	Office of Departmental Head		
Unit	001			
Unit 2	28	Northern		
Unit 3	17	Karaga		
Programme	91006	Social Services Delivery		
Sub - Programme 91006003 SP2.3 Social Welfare and Community Development				
2111001	Established Post		Social Development Officer	
		1	51,824	52,342
Total		1	51,824	52,342
Total		1	51,824	52,342
Total		1	51,824	52,342
Total		1	51,824	52,342

Subitem Description	Grade	2025	2026	2027	Source of Funding
Vote	346 Karaga District - Karaga	€			
Organisation Code: 3460803001					
Department	08 Social Welfare & Community Development				
Division	03 Community Development				
Unit	001				
Unit 2	28 Northern				
Unit 3	17 Karaga				
Programme	91006 Social Services Delivery				
<b>Sub - Programme 91006003 SP2.3 Social Welfare and Community Development</b>					
2111001	Established Post	Social Development Officer	1	51,824	52,342
2111001	Established Post	Snr.Social development Assistant	2	83,255	84,087
2111001	Established Post	Mass Education Officer	1	42,333	42,756
2111001	Established Post	Snr. Social Development Officer	1	61,340	61,953
2111001	Established Post	Principal Social Development Assitant	1	51,824	52,342
<b>Total</b>			<b>6</b>	<b>290,576</b>	<b>293,482</b>
<b>Total</b>			<b>6</b>	<b>290,576</b>	<b>293,482</b>
<b>Total</b>			<b>6</b>	<b>290,576</b>	<b>293,482</b>
<b>Total</b>			<b>6</b>	<b>290,576</b>	<b>293,482</b>
<b>Total</b>			<b>7</b>	<b>342,400</b>	<b>345,824</b>

Subitem Description	Grade	2025	2026	2027	Source of Funding
Vote	346 Karaga District - Karaga				
Department	10 Works				Organisation Code: 3461001001
Division	01 Office of Departmental Head				
Unit	001				
Unit 2	28 Northern				
Unit 3	17 Karaga				
Programme	91007 Infrastructure Delivery and Management				
Sub - Programme	91007002 SP3.2 Public Works, Rural Housing and Water Management				
2111001	Established Post	Chief Technician Engineer	1	75,092	75,843
2111001	Established Post	Technician Engineer	2	73,984	74,724
2111001	Established Post	Works Supplendant	1	38,911	39,300
<b>Total</b>			<b>4</b>	<b>187,987</b>	<b>189,867</b>
<b>Total</b>			<b>4</b>	<b>187,987</b>	<b>189,867</b>
<b>Total</b>			<b>4</b>	<b>187,987</b>	<b>189,867</b>
<b>Total</b>			<b>4</b>	<b>187,987</b>	<b>189,867</b>
<b>Total</b>			<b>4</b>	<b>187,987</b>	<b>189,867</b>

Subitem Description	Grade	2025	2026	2027	Source of Funding
Vote	346 Karaga District - Karaga	€			
Department	17 Birth and Death				Organisation Code: 3461700001
Division	00				
Unit	001				
Unit 2	28 Northern				
Unit 3	17 Karaga				
Programme	91006 Social Services Delivery				
Sub - Programme	91006004 SP2.4 Birth and Death Registration Services				
2111001	Established Post Assistant Registration Officer	1	27,311	27,584	27,584
Total		1	27,311	27,584	27,584
Total		1	27,311	27,584	27,584
Total		1	27,311	27,584	27,584
Total		1	27,311	27,584	27,584

Subitem Description	Grade	2025	2026	2027	Source of Funding
Vote	346 Karaga District - Karaga	€			
Department	18 Human Resource				Organisation Code: 3461801001
Division	01 Human Resource				
Unit	001 Human Resource Management				
Unit 2	28 Northern				
Unit 3	17 Karaga				
Programme	91001 Management and Administration				
Sub - Programme	91001005 SP1.5: Human Resource Management				
2111001	Established Post	43,053	43,484	43,484	
	Assistant Human Resource Manager				
2111001	Established Post	106,336	107,399	107,399	
	Human Resource manager				
<b>Total</b>		<b>149,389</b>	<b>150,883</b>	<b>150,883</b>	
<b>Total</b>		<b>149,389</b>	<b>150,883</b>	<b>150,883</b>	
<b>Total</b>		<b>149,389</b>	<b>150,883</b>	<b>150,883</b>	
<b>Total</b>		<b>149,389</b>	<b>150,883</b>	<b>150,883</b>	

Subitem Description	Grade	2025	2026	2027	Source of Funding
Vote	346 Karaga District - Karaga				
Department	19 Statistics				Organisation Code: 3461901001
Division	01 Statistics				
Unit	001 Statistics				
Unit 2	28 Northern				
Unit 3	17 Karaga				
Programme	91001 Management and Administration				
Sub - Programme	91001003 SP1.3: Planning, Budgeting, Coordination and Statistics				
2111001	Established Post Assistant Statiscian	1	44,529	44,974	44,974
Total		1	44,529	44,974	44,974
Total		1	44,529	44,974	44,974
Total		1	44,529	44,974	44,974
Total		1	44,529	44,974	44,974
Total		127	4,469,260	4,513,952	4,513,952

# DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote	346	Karaga District - Karaga	
Head	01	Central Administration	
Subhead	01	Administration (Assembly Office)	
Unit	001		
Unit level 2	28	Northern	
Unit level 3	17	Karaga	
Objective	640201	8.3.Promote dev.-oriented policies that supp. prod. activities	
Programme	91001	Management and Administration	
Sub_Programm	91001001SP1.1:	General Administration	

		Activity	Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>
12200	2210806	Local Consultants Commission (Individuals)	1	1	3,000	3,000
		Local Consultant fee (Commission Collector)				
12200	2210101	Printed Material and Stationery	1	1	3,500	3,500
		Procure Stationery				
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	320,000	320,000
		Fuel for the DRIP Programme				
12603	2821010	Contributions	1	1	30,000	30,000
		Contribution				
12200	2210204	Postal Charges	1	1	1,000	1,000
		Pay postal bills				
13521	2210101	Printed Material and Stationery	1	1	15,000	15,000
		Procure Stationary				
13521	2210502	Maintenance and Repairs - Official Vehicles	1	1	54,000	54,000
		Maintenance of vehicles				
12200	2210201	Electricity charges	1	1	8,000	8,000
		Pay Electricity bill				
12603	2210201	Electricity charges	1	1	40,000	40,000
		Utility- Electricity Bills				
12603	2821009	Donations	1	1	34,000	34,000
		Donation				
12200	2821009	Donations	1	1	6,500	6,500
		Donations				

13521	2731101	Workman Compensation	1	1	48,000	48,000	48,000	48,000	48,000
12603	2210101	Printed Material and Stationery	1	1	1,000	1,000	1,000	1,000	1,000
12603	2211304	Procure Stationery for sub-structuree	1	1	5,000	5,000	5,000	5,000	5,000
12603	2731101	Workman Compensation	1	1	152,000	152,000	152,000	152,000	152,000
12200	2210511	Local Travel Cost	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210511	Local Travel Cost	1	1	9,000	9,000	9,000	9,000	9,000
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	6,760	6,760	6,760	6,760	6,760
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000	4,000	4,000	4,000
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	90,000	90,000	90,000	90,000	90,000
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210203	Telecommunications	1	1	20,000	20,000	20,000	20,000	20,000
12200	2821010	Contributions	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	28,000	28,000	28,000	28,000	28,000
			Activity Total		999,760	999,760	999,760	999,760	999,760
IGF?		Activity 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	01	1.00	1.00	1.00	1.00	1.00	1.00
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization for NACAP	1	1	1,000	1,000	1,000	1,000	1,000
			Activity Total		6,000	6,000	6,000	6,000	6,000
IGF?		Activity 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	01	1.00	1.00	1.00	1.00	1.00	1.00
12603	2210101	Printed Material and Stationery	1	1	20,000	20,000	20,000	20,000	20,000
			Activity Total		20,000	20,000	20,000	20,000	20,000

IGF?  Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 01 1.00 1.00 1.00

IGF?	Activity	Input Description	Yr.1	Frequency	Unit Cost	Input Total			
	12200	Repairs of Office Buildings	1	1	3,000	3,000	3,000	3,000	3,000
	12200	Renovate of Office Buildings							
	12200	Repairs of Residential Buildings	1	1	3,000	3,000	3,000	3,000	3,000
	12603	Renovate of Residential Buildings							
	12603	Maintenance of Office Equipment	1	1	15,000	15,000	15,000	15,000	15,000
	12603	Maintenance of Office Equipment							
	12603	Repairs of Office Buildings	1	1	15,000	15,000	15,000	15,000	15,000
	13521	Maintenance of Area Council Office Buildings	1	1	3,600	3,600	3,600	3,600	3,600
	12200	Maintenance of Office Equipment	1	1	2,000	2,000	2,000	2,000	2,000
	12200	Maintenance of Office Equipment							
	12200	Repairs/Maintenance of Office Equipment	1	1	5,000	5,000	5,000	5,000	5,000
	12603	Repairs/Maintenance of Official Vehicles	1	1	7,000	7,000	7,000	7,000	7,000
	12200	Maintenance and Repairs - Official Vehicles							
	12200	Maintenance and Repairs - Official Vehicles	1	1	1,000	1,000	1,000	1,000	1,000
	12200	Maintenance of Motorbikes of sub-structure	1	1	1,000	1,000	1,000	1,000	1,000
	12603	Maintenance of Furniture and Fixtures	1	1	150,000	150,000	150,000	150,000	150,000
	12603	Maintain Furniture and Fittings							
	12603	Maintenance of Vehicles	1	1	150,000	150,000	150,000	150,000	150,000
		<b>Activity Total</b>				<b>204,600</b>	<b>204,600</b>	<b>204,600</b>	<b>204,600</b>

IGF?  Activity 910806 910806 - Security management 01 1.00 1.00 1.00

IGF?	Activity	Input Description	Yr.1	Frequency	Unit Cost	Input Total			
	12603	Rations	1	1	100,000	100,000	100,000	100,000	100,000
	12200	Maintenance of Peace and Security- Ration	1	1	4,000	4,000	4,000	4,000	4,000
	12200	Maintain of peace and security							
		<b>Activity Total</b>				<b>104,000</b>	<b>104,000</b>	<b>104,000</b>	<b>104,000</b>

IGF?  Activity 910809 910809 - Citizen participation in local governance 01 1.00 1.00 1.00

IGF?	Activity	Input Description	Yr.1	Frequency	Unit Cost	Input Total			
	12602	Grants to Households	1	1	180,000	180,000	180,000	180,000	180,000
	13521	Support to communities							
	13521	Public Education and Sensitization	1	1	40,000	40,000	40,000	40,000	40,000
	13521	Regular Radio Engagements and Discussions							
	13521	Seminars/Conferences/Workshops - Domestic	1	1	50,000	50,000	50,000	50,000	50,000
	13521	Organize Youth Seminars/Conferences on Pre							
		<b>Activity Total</b>				<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>

Sub\_Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

Output 000 Total

1,604,360

1,604,360

1,604,360

IGF?  Activity 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 01 Priority 2025 2026 2027 1.00 1.00 1.00

IGF?	Activity	Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority
	13521	2210709 Seminars/Conferences/Workshops - Domesti	1	1	48,000	48,000	48,000
	12603	2210113 Sensitizer/ Train/ community durbars/ media	1	1	4,500	4,500	4,500
	13521	2210709 Seminars/Conferences/Workshops - Domesti	1	1	13,200	13,200	13,200
	13521	2210510 Quarterly CPICs meetings	1	1	241,760	241,760	241,760
	13521	2210510 Other Night Allowances	1	1	15,000	15,000	15,000
	12603	2210511 Monitoring (Allowances) - All categories	1	1	15,000	15,000	15,000
	12603	2210511 Monitoring	1	1	8,000	8,000	8,000
	13521	2210511 Local Travel Cost	1	1	162,600	162,600	162,600
	12603	2210512 Fuel for monitoring and community engagemen	1	1	5,600	5,600	5,600
		Mileage Allowance					
		Per diem to monitoring team members					
		Activity Total			498,660	498,660	498,660

IGF?	Activity	Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority
	12603	2210511 Local Travel Cost	1	1	30,000	30,000	30,000
	13521	2210709 Fuel for movements	1	1	30,000	30,000	30,000
	12603	2210709 Seminars/Conferences/Workshops - Domesti	1	1	40,000	40,000	40,000
	12603	2210709 Organise Planning sessions	1	1	20,000	20,000	20,000
	13521	2210511 Seminars/Conferences/Workshops - Domesti	1	1	241,760	241,760	241,760
	12603	2210113 Performance review meetings	1	1	20,000	20,000	20,000
		Activity Total			381,760	381,760	381,760

Output 000 Total	Objective Total
880,420	2,484,780
880,420	2,484,780
880,420	2,484,780

Administration (Assembly Office)	2,484,780	2,484,780	2,484,780
	2,484,780	2,484,780	2,484,780
<b>Head Total</b>	<b>2,484,780</b>	<b>2,484,780</b>	<b>2,484,780</b>

Vote 346 Karaga District - Karaga  
 Head 02 Finance  
 Subhead 00  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 17 Karaga  
 Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection  
 Programme 91001 Management and Administration

Sub\_Programm 91001001SP1.1: General Administration

IGF?	Activity	Yr.1	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	911302 911302 - Internal audit operations					01	1.00	1.00	1.00
	12603 2210709 Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000		10,000	10,000	10,000
	Audit Committee meeting								
	Activity Total				10,000		10,000	10,000	10,000
	Output 000 Total						10,000	10,000	10,000

Sub\_Programm 91001002SP1.2: Finance and Revenue Mobilization

IGF?	Activity	Yr.1	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	911301 911301 - Treasury and accounting activities					01	1.00	1.00	1.00
	12200 2210806 Local Consultants Commission (Individuals)	1	1	3,000	3,000		3,000	3,000	3,000
	Local Consultant fee (Commission Collector)								
	12200 2210122 Value Books	1	1	4,500	4,500		4,500	4,500	4,500
	Procure Value Books								
	Activity Total				7,500		7,500	7,500	7,500
	Output 000 Total						7,500	7,500	7,500
	Objective Total						17,500	17,500	17,500

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	17,500	17,500	17,500
Head Total	17,500	17,500	17,500

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IGF?	Activity	910404	910404 - support (teaching and learning delivery (Schools and Teachers award scheme, educational financial support))	01	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>
	12603	2821019	Scholarship and Bursaries	1	1	20,000	20,000
			Support to Students in the district				20,000
	12603	2821019	Scholarship and Bursaries	1	1	30,000	30,000
			District Education Fund (2%) -Scholarships and				30,000
	12607	2821019	Scholarship and Bursaries	1	1	20,000	20,000
			Support to Students				20,000
				<b>Activity Total</b>		70,000	70,000
				<b>Output 000 Total</b>		560,000	560,000
				<b>Objective Total</b>		560,000	560,000
				<b>Central Administration</b>		560,000	560,000
				<b>Office of Departmental Head</b>		560,000	560,000
				<b>Head Total</b>		560,000	560,000

Vote 346 Karaga District - Karaga

Head 04 Health

Subhead 01 Office of District Medical Officer of Health

Unit 001

Unit level 2 28 Northern

Unit level 3 17 Karaga

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub\_Programm 91006002SP2.2 Public Health Services and Management

IGF?  Activity 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malana Priority 01 2025 1.00 2026 1.00 2027 1.00

IGF?	Activity	Yr.1	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	12603 2210709	Seminars/Conferences/Workshops - Domesti	1	2,000	2,000	01	1.00	1.00	1.00
	12603 2210709	Organize DAC and DRMT meetings	1	2,500	2,500	01	1.00	1.00	1.00
	12603 2210709	Seminars/Conferences/Workshops - Domesti	1	2,500	2,500	01	1.00	1.00	1.00
	12603 2210709	Organize World AIDS Day celebration and Su	1	7,500	7,500	01	1.00	1.00	1.00
	12603 2210709	Medical Supplies	1	1,000	1,000	01	1.00	1.00	1.00
	12603 2210709	District Response Initiative (0.5%) (Malana Pre	1	1,000	1,000	01	1.00	1.00	1.00
	12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1,500	1,500	01	1.00	1.00	1.00
	12603 2210709	Train Peer Educators	1	3,000	3,000	01	1.00	1.00	1.00
	12603 2210709	Seminars/Conferences/Workshops - Domesti	1	3,000	3,000	01	1.00	1.00	1.00
	12603 2210709	Organize testing and counselling for two commu	1	1,000	1,000	01	1.00	1.00	1.00
	12603 2210709	Other Night Allowances	1	1,000	1,000	01	1.00	1.00	1.00
	12603 2210709	Management Team Members Allowance	1	1,000	1,000	01	1.00	1.00	1.00
	12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1,000	1,000	01	1.00	1.00	1.00
	12603 2210709	Carry out community selection of peer educatio	1	1,000	1,000	01	1.00	1.00	1.00
		Activity Total		18,500	18,500				

IGF?	Activity	Yr.1	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	12607 2731103	Refund of Medical Expenses	1	20,000	20,000	01	1.00	1.00	1.00
	12607 2731103	Pay Medical Expenses of PWDS	1	10,000	10,000	01	1.00	1.00	1.00
	12603 2210511	Refund of Medical Expenses	1	10,000	10,000	01	1.00	1.00	1.00
	12603 2210511	Payment of Medical Expenses	1	20,000	20,000	01	1.00	1.00	1.00
	12603 2210511	Local Travel Cost	1	20,000	20,000	01	1.00	1.00	1.00
	12603 2210511	Local Travel Cost	1	20,000	20,000	01	1.00	1.00	1.00
		Activity Total		18,500	18,500				

Monday, May 12, 2025 Karaga District - Karaga

12603	2210113	Feeding Cost							
		Feeding Cost	1	1	10,000	10,000	10,000	10,000	10,000
		Activity Total				60,000	60,000	60,000	60,000
		Output 000 Total				78,500	78,500	78,500	78,500
		Objective Total				78,500	78,500	78,500	78,500
		Office of District Medical Officer of Health				78,500	78,500	78,500	78,500
						78,500	78,500	78,500	78,500

Vote 346 Karaga District - Karaga  
 Head 04 Health  
 Subhead 02 Environmental Health Unit  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 17 Karaga  
 Objective 570202 6. b Supp and strngthen part. of cmmities in water and sanitation mgt.

Programme 91006 Social Services Delivery

Sub\_Programm 91006002SP2.2 Public Health Services and Management

IGF?  Activity 910503 910503 - Public Health services  
 Priority 01 2025 1.00 2026 1.00 2027 1.00

Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027
12603 2210302	1	8,000	8,000	8,000	8,000	8,000
Contract Cleaning Service Charges						
12603 2210510	1	10,000	10,000	10,000	10,000	10,000
Other Night Allowances						
12603 2731101	1	8,000	8,000	8,000	8,000	8,000
Per diem: Other Allowances						
12200 2210510	1	6,000	6,000	6,000	6,000	6,000
Workman compensation						
12603 2210511	1	200	200	200	200	200
Other Night Allowances						
12200 2210511	1	5,000	5,000	5,000	5,000	5,000
Per diem: Other Night Allowance						
12603 2210511	1	200	200	200	200	200
Local Travel Cost						
12200 2210511	1	5,000	5,000	5,000	5,000	5,000
Local Travel Cost						
12603 2210509	1	500	500	500	500	500
Support for CLTS Activities						
12200 2210502	1	5,000	5,000	5,000	5,000	5,000
Other Travel and Transportation						
12603 2210511	1	20,000	20,000	20,000	20,000	20,000
Maintenance and Repairs - Official Vehicles						
12603 2210511	1	20,000	20,000	20,000	20,000	20,000
Repairs/Maintenance of Official Motorbikes						
12603 2210301	1	3,945	3,945	3,945	3,945	3,945
Local Travel Cost						
CLTS Drive: Fuel and Lubricant						
Cleaning Materials						
Cleaning Materials						
Activity Total				66,645	66,645	66,645
Output 000 Total				66,645	66,645	66,645
Objective Total				66,645	66,645	66,645

Environmental Health Unit

	66,645	66,645	66,645
	66,645	66,645	66,645
<b>Head Total</b>	<b>145,145</b>	<b>145,145</b>	<b>145,145</b>



IGF?  Activity 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 01 1.00 1.00 1.00

Yr.1	Frequency	Unit Cost	Input Total	Yr.1	Frequency	Unit Cost	Input Total
1	1	100,000	100,000	1	1	100,000	100,000
Activity Total				Activity Total			
				100,000	100,000	100,000	100,000

IGF?  Activity 910301 910301 - Extension Services 01 1.00 1.00 1.00

Yr.1	Frequency	Unit Cost	Input Total	Yr.1	Frequency	Unit Cost	Input Total
1	1	130,000	130,000	1	1	130,000	130,000
1	1	350,000	350,000	1	1	350,000	350,000
Activity Total				Activity Total			
				480,000	480,000	480,000	480,000

Output 000 Total	620,570	620,570	620,570
Objective Total	620,570	620,570	620,570

Head Total	620,570	620,570	620,570
	620,570	620,570	620,570
	620,570	620,570	620,570

Vote 346 Karaga District - Karaga  
 Head 07 Physical Planning  
 Subhead 01 Office of Departmental Head  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 17 Karaga  
 Objective 240107 9.1 dev qly. sust & res infra to supt econ dev't & hum well-being

Programme 91007 Infrastructure Delivery and Management

Sub\_Programm 91007001SP3.1 Physical and Spatial Planning Development

IGF?	Activity	Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	911002	911002 - Land use and Spatial planning					01	1.00	1.00	1.00
	11001	2210709 Seminars/Conferences/Workshops - Domesti	1	1	76,000	76,000		76,000	76,000	76,000
	11001	2210511 Organize monthly Spatial Planning committee (	1	1	2,000	2,000		2,000	2,000	2,000
	12200	2210511 Local Travel Cost	1	1	1,000	1,000		1,000	1,000	1,000
	11001	2210511 Local Travel Cost	1	1	1,200	1,200		1,200	1,200	1,200
	11001	2210711 Public Education and Sensitization	1	1	2,500	2,500		2,500	2,500	2,500
		Activity Total				82,700		82,700	82,700	82,700
		Output 000 Total						82,700	82,700	82,700
		Objective Total						82,700	82,700	82,700

Office of Departmental Head	Head Total	82,700	82,700	82,700
		82,700	82,700	82,700
		82,700	82,700	82,700

Vote 346 Karaga District - Karaga

Head 08 Social Welfare & Community Development

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 28 Northern

Unit level 3 17 Karaga

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 91006 Social Services Delivery

Sub\_Programm 91006003SP2.3 Social Welfare and Community Development

IGF?  Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Priority 2025 2026 2027  
01 1.00 1.00 1.00

IGF? <input type="checkbox"/>	Activity	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027
	12200 2210511	Local Travel Cost	1	1,000	1,000	1,000	1,000	1,000
	12200 2210502	Fuel Support	1	2,000	2,000	2,000	2,000	2,000
		Maintenance and Repairs - Official Vehicles	1	2,000	2,000	2,000	2,000	2,000
		Repairs/Maintenance of Official Vehicles	1	2,000	2,000	2,000	2,000	2,000
		Activity Total		3,000	3,000	3,000	3,000	3,000

IGF?  Activity 910601 910601 - Social intervention programmes 01 1.00 1.00 1.00

IGF? <input type="checkbox"/>	Activity	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027
	11001 2210711	Public Education and Sensitization	1	4,500	4,500	4,500	4,500	4,500
	11001 2210709	Organize Child rights promotion and protection Seminars/Conferences/Workshops - Domesti	1	4,500	4,500	4,500	4,500	4,500
	12607 2210711	Organize and train 20 women groups on Incom Public Education and Sensitization	1	2,000	2,000	2,000	2,000	2,000
	11001 2210709	Public Education and Sensitization Seminars/Conferences/Workshops - Domesti	1	3,500	3,500	3,500	3,500	3,500
	11001 2210711	Form and train Child Protection Committees' m	1	4,000	4,000	4,000	4,000	4,000
	11001 2210511	Sensitize teenage pregnancy, school dropout, Local Travel Cost	1	3,500	3,500	3,500	3,500	3,500
	12607 2821021	Monitor field activities Grants to Households	1	140,500	140,500	140,500	140,500	140,500
	12607 2210709	Households Items: Procurement of Items Seminars/Conferences/Workshops - Domesti PWD Meetings:	1	8,000	8,000	8,000	8,000	8,000



Office of Departmental Head	221,000	221,000	221,000
	221,000	221,000	221,000
<b>Head Total</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>

*Monday, May 12, 2025*

**Karaga District - Karaga**

Vote 346 Karaga District - Karaga

Head 10 Works

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 28 Northern

Unit level 3 17 Karaga

Objective 240107 9.1 dev qfly, sust & res infra to supt econ dev't & hum well-being

Programme 91007 Infrastructure Delivery and Management

Sub\_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	01	2025	2026	2027
						1.00	1.00	1.00

			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
	12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	1,000	1,000	1,000	1,000	1,000
			Repairs/Maintenance of Official Motorbikes							
	12200	2210511	Local Travel Cost	1	1	1,000	1,000	1,000	1,000	1,000
			Local Travel Cost							
			<b>Activity Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development	Priority	01	1.00	1.00	1.00
						1.00	1.00	1.00

			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
	13521	2210511	Local Travel Cost	1	1	50,000	50,000	50,000	50,000	50,000
			Undertake technical inventory of proposed proj							
	13521	2210103	Refreshment Items	1	1	22,000	22,000	22,000	22,000	22,000
			Snack, water and lunch							
	13521	2210709	Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000	15,000	15,000
			Procurement Process (Adverts, Evaluation, Aw							
	11001	2210511	Local Travel Cost	1	1	18,000	18,000	18,000	18,000	18,000
			Routine maintain feeder roads							
	13521	2210709	Seminars/Conferences/Workshops - Domestic	1	1	13,000	13,000	13,000	13,000	13,000
			Procurement Process							
	13521	2210802	External Consultants Fees	1	1	17,179	17,179	17,179	17,179	17,179
			Technical Supervision (external) - Consultants							
	13521	2210802	External Consultants Fees	1	1	100,000	100,000	100,000	100,000	100,000
			Preparation of Safeguard Instrument (ESMP)							
	13521	2210802	External Consultants Fees	1	1	32,000	32,000	32,000	32,000	32,000
			Land Title registration							

13521	2210802	External Consultants Fees	1	1	67,083	67,083	67,083	67,083	67,083
		EPA permit							
12603	2210802	External Consultants Fees	1	1	10,000	10,000	10,000	10,000	10,000
		EPA Certification							
12603	2210802	External Consultants Fees	1	1	1,000	1,000	1,000	1,000	1,000
		Land Title Certification							
13521	2210511	Local Travel Cost	1	1	19,200	19,200	19,200	19,200	19,200
		Transportation							
12603	2210108	Construction Material	1	1	75,000	75,000	75,000	75,000	75,000
		Self-Help Projects (5%) -Construction Materials							
13521	2210802	External Consultants Fees	1	1	80,000	80,000	80,000	80,000	80,000
		Technical Drawings							
Activity Total					519,462	519,462	519,462	519,462	519,462
Output 000 Total					521,462	521,462	521,462	521,462	521,462
Objective Total					521,462	521,462	521,462	521,462	521,462
Office of Departmental Head					521,462	521,462	521,462	521,462	521,462

Vote 346 Karaga District - Karaga

Head 10 Works

Subhead 02 Public Works

Unit 001

Unit level 2 28 Northern

Unit level 3 17 Karaga

Objective 240107 9.1 dev qly, sust & res infra to supt econ dev't & hum well-being

Programme 91007 Infrastructure Delivery and Management

Sub\_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

IGF?  Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Priority 01 2025 1.00 2026 1.00 2027 1.00

Input Description	Yr:1	Frequency	Unit Cost	Input Total	2025	2026	2027
12602 2210108 Construction Material	1	1	150,000	150,000	150,000	150,000	150,000
12603 2210602 Repairs of Residential Buildings	1	1	100,000	100,000	100,000	100,000	100,000
12603 2210602 Repairs of Residential Buildings	1	1	80,000	80,000	80,000	80,000	80,000
Renovation of DFO'S Bungalow							
<b>Activity Total</b>				330,000	330,000	330,000	330,000
<b>Output 000 Total</b>					330,000	330,000	330,000
<b>Objective Total</b>					330,000	330,000	330,000

Public Works	Head Total	851,462	851,462	851,462
	330,000	330,000	330,000	330,000
	330,000	330,000	330,000	330,000
	851,462	851,462	851,462	851,462

Vote 346 Karaga District - Karaga  
 Head 11 Trade, Industry and Tourism  
 Subhead 01 Office of Departmental Head  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 17 Karaga  
 Objective 150102 8.3 Promote dev policies that sup MSMEs includ accs to fincc svcs

Programme 91008 Economic Development

Sub\_Programm 91008001SP4.1 Trade, Tourism and Industrial Development

IGF?  Activity 910201 910201 - Promotion of Small, Medium and Large scale enterprises  
 Priority 01 2025 1.00 2026 1.00 2027 1.00

Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027
13521 2821009	Donations	1	1	250,000	250,000	250,000
Support to women groups in agr-business						
13521 2210709	Seminars/Conferences/Workshops - Domestil	1	1	50,000	50,000	50,000
Strengthening District LED platform for effective c						
13521 2210709	Seminars/Conferences/Workshops - Domestil	1	1	150,000	150,000	150,000
Train and support SMEs in business developm						
13521 2210709	Seminars/Conferences/Workshops - Domestil	1	1	50,000	50,000	50,000
Organize Small Medium Enterprises (SMEs) T						
13521 2821009	Donations	1	1	200,000	200,000	200,000
Support to business Entrepreneurs						
<b>Activity Total</b>				700,000	700,000	700,000
<b>Output 000 Total</b>				700,000	700,000	700,000
<b>Objective Total</b>				700,000	700,000	700,000

Office of Departmental Head						
				700,000	700,000	700,000
				700,000	700,000	700,000
<b>Head Total</b>				700,000	700,000	700,000

Vote 346 Karaga District - Karaga

Head 15 Disaster Prevention

Subhead 00

Unit 001

Unit level 2 28 Northern

Unit level 3 17 Karaga

Objective 250104 13.1 strgtn resli & adaptive capa to climate relatd hazards & nat disas

Programme 91009 Environmental and Sanitation Management

Sub\_Programm 91009001SP5.1 Disaster Prevention and Management

IGF?	Activity	910701	910701 - Disaster management	Priority	2025	2026	2027
				01	1.00	1.00	1.00

12603	2210711	Public Education and Sensitization	Yr.1	Frequency	Unit Cost	Input Total	20,000	20,000	20,000
12603	2210108	Public Education and Sensitization Construction Material Construction Materials	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total							120,000	120,000	120,000

Output 000 Total	120,000	120,000	120,000
Objective Total	120,000	120,000	120,000

Head Total	120,000	120,000	120,000
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Vote 346 Karaga District - Karaga

Head 18 Human Resource

Subhead 01 Human Resource

Unit 001 Human Resource Management

Unit level 2 28 Northern

Unit level 3 17 Karaga

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

Programme 91001 Management and Administration

Sub\_Programm 91001005SP1.5: Human Resource Management

IGF?	Activity	911801	911801 - Personnel and Staff Management	Priority	2025	2026	2027
				01	1.00	1.00	1.00

Input Description	Yr:1	Frequency	Unit Cost	Input Total	480,382	480,382	480,382
12200 2210511 Local Travel Cost	1	1	1,000	1,000	1,000	1,000	1,000
Fuel support							
14009 2210710 Staff Development	1	1	479,382	479,382	479,382	479,382	479,382
Staff Development							
Activity Total				480,382	480,382	480,382	480,382

Output	000 Total	480,382	480,382	480,382
Objective Total		480,382	480,382	480,382

Human Resource Management	480,382	480,382	480,382
Human Resource		480,382	480,382
Head Total		480,382	480,382



Statistics		
Statistics	8,500	8,500
Head Total	8,500	8,500
MIDA Total	6,292,039	6,292,039

# DETAILED COSTING : Consumption of Fixed Capital

Vote 346 Karaga District - Karaga

Head 01 Central Administration

Subhead 01 Administration (Assembly Office)

Unit 001

Unit level 2 28 Northern

Unit level 3 17 Karaga

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

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output 0001

IGP? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2025	2026	2027
	1260	3112211	Office Equipment Procurement of office Equipment	01	1.00	1.00	1.00
			<i>Input Description</i>				
			Office Equipment		40,000	40,000	40,000
			Procurement of office Equipment		40,000	40,000	40,000
			<i>Unit</i>		1	1	1
			<i>Frequency</i>		1	1	1
			<i>Unit Cost</i>		40,000	40,000	40,000
			<i>Input Total</i>		40,000	40,000	40,000
			<i>Activity Total</i>		40,000	40,000	40,000
			<i>Output 000 Total</i>		40,000	40,000	40,000
			<i>Objective Total</i>		40,000	40,000	40,000
			<i>Administration (Assembly Office)</i>		40,000	40,000	40,000
			<i>Head Total</i>		40,000	40,000	40,000

Vote 346 Karaga District - Karaga  
 Head 03 Education, Youth and Sports  
 Subhead 01 Office of Departmental Head  
 Unit 001 Central Administration  
 Unit level 2 28 Northern  
 Unit level 3 17 Karaga  
 Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery  
 Sub - Programm 91006001 SP2.1 Education, youth & Sports Services

Output 0001

IGF?	Activity	Input Description	Unit	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	910114	2025					01	1.00	1.00	1.00
	910114	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								
	1352	3111205 School Buildings	1	1	1,496,899	1,496,899				1,496,899
	1352	3113108 Furniture and Fittings	1	1	120,681	120,681				120,681
	1260	3113108 Furniture and Fittings	1	1	100,000	100,000				100,000
	1260	3113108 Furniture and Fittings	1	1	200,000	200,000				200,000
		Activity Total				1,917,580				200,000
		Output 000 Total				1,917,580				200,000
		Objective Total				1,917,580				200,000
		Central Administration				1,917,580				200,000
		Office of Departmental Head				1,917,580				200,000
		Head Total				1,917,580				200,000



Vote 346 Karaga District - Karaga

Head 07 Physical Planning

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 28 Northern

Unit level 3 17 Karaga

Objective 240107 9.1 dev qlty, sust & res infra to supt econ dev't & hum well-being

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007001 SP3.1 Physical and Spatial Planning Development

Output 0001

ICF	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Priority	2025	2026	2027
				01	1.00	1.00	1.00
			2025				

1100	3112211	Office Equipment	Unit	Frequency	Unit Cost	Input Total	
		Procure office equipment for field and administr	1	1	1,700	1,700	1,700
		Activity Total				1,700	1,700

	Output	000 Total	1,700	1,700	1,700
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	Objective Total	1,700	1,700	1,700
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	Office of Departmental Head	1,700	1,700	1,700
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	Head Total	1,700	1,700	1,700
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Vote 346 Karaga District - Karaga

Head 10 Works

Subhead 02 Public Works

Unit 001

Unit level 2 28 Northern

Unit level 3 17 Karaga

Objective 240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

ICF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	2026	2027	
			2025	1.00	1.00	1.00	
			Priority	01			
			Input Description	Unit	Frequency	Unit Cost	Input Total
			Toilets	1	1	34,290	34,290
			Construct Urinals at Market Centres				
			Recreational Centres	1	1	324,628	324,628
			Construction and Fencing of 1No. Youth Centre				
			Markets	1	1	511,370	511,370
			Construction of 2No. 12-Units Market sheds at				
			Activity Total	870,288	511,370	511,370	
			Output 000 Total	870,288	511,370	511,370	
			Objective Total	870,288	511,370	511,370	
			Public Works	870,288	511,370	511,370	

Vote 346 Karaga District - Karaga

Head 10 Works  
Subhead 03 Water  
Unit 001

Unit level 2 28 Northern  
Unit level 3 17 Karaga

Objective 240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

ICF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	2026	2027
			2025	1.00	1.00	1.00
			Priority			
			01			

ICF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET\$025	2025	2026	2027	
			Activity Total	2,725,301	190,000	190,000	
			Input Description	Unit	Frequency	Unit Cost	Input Total
	1352	3113110	Water Systems	1	1	615,784	615,784
			Siting, Drilling and Installation of ZNo. Mechani				
	1352	3113110	Water Systems	1	1	1,919,517	1,919,517
			Construction of Small Earth Dam at Nakundung				
	1260	3113110	Water Systems	1	1	190,000	190,000
			Drilling of Boreholes/Rehabilitation of Water Sy				

ICF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET\$025	01	1.00	1.00	1.00
			Activity Total	963,851	336,295	336,295	336,295
			Input Description	Unit	Frequency	Unit Cost	Input Total
	1352	3113110	Water Systems	1	1	627,556	627,556
			Rehabilitation of Small Earth Dam at Kumocayili				
	1352	3113110	Water Systems	1	1	336,295	336,295
			Rehabilitation of Small Earth Dam at Zandua				
			Activity Total	963,851	336,295	336,295	336,295
			Output 000 Total	3,689,152	336,295	336,295	336,295
			Objective Total	3,689,152	336,295	336,295	336,295

Water

3,689,152	336,295	336,295
3,689,152	336,295	336,295

*Mondays, May 12, 2025*

Karaga District - Karaga

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