



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KARAGA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Karaga District Assembly
Northern Region

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ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
CBAs	Community Birth Attendants
CBS	Community-based Service
CHPS	Community based Health Planning Services
DACF	District Assemblies Common Fund
DDF	District Development Fund
DWAP	District –Wide Assistant Project
EPA	Environmental Protection Agency
FOAT	Functional Organisation Assessment Tool
GEMP	Ghana Environmental Management Programme
GES	Ghana Education Service
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth and Development Agenda
GSOP	Ghana Social Opportunity Project
IGF	Internally Generated Fund
NBSI	National Board for Small-scale Enterprises
NES	National Electrification System
NORST	Northern Region Small Town Water System
PWDS	People Living with Disabilities
SMES	Small and Medium Scale Enterprises
TBAs	Traditional Birth Attendants

Table of Contents

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
The Vision of the District.....	7
The Mission of the District.....	7
Location and Size.....	7
Drainage, Climate and Vegetation	7
The District Assembly Structures	8
The District Population Structure	8
Table showing Population Distribution by Area Council	9
THE DISTRICT ECONOMY	10
Length of Roads.....	10
Electrification Status.....	11
Financial, communication and other facilities boosting the local economy	11
Analyzing District Education.....	11
Water and Sanitation Activities in the District.....	12
FISCAL PERFORMANCE	13
Analyzing the health status of the District.....	15
Malnutrition and Guinea worm infestation levels in the District.....	16
Analysis of Education- Achievements and Challenges	16
Estimates For 2012.....	19
Budget allocation Analysis to key focus areas.....	19
Challenges in revenue mobilisation and project implementation.....	21
Way forward.....	22
CONCLUSION	23
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	24

LIST OF TABLES

Table 1: Some of the Road Networked in the district for Construction.....	10
Table 2: Table on School Infrastructure Development – 2009/2010.....	12
Table 3: Table on revenue performance.....	13
Table 4: Table showing Level of Distribution of Health Resources.....	16
Table 5: Below are some of the programmes and project to be executed in the 2012 Budget of the Assembly.	18
Table 6: Focus Areas and Allocations	20

LIST OF FIGURES

Figure 1: Revenue Performance for 2009 to June 2011	14
Figure 2: Distribution of 2012 Budget by Key Focus Areas	21

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Karaga District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Karaga District Assembly can achieve Middle Income Status under a decentralized democratic environment

BACKGROUND

4. The Karaga District is one of the Administrative districts in the Northern region of Ghana and was carved out of the then Gushegu-Karaga district and officially inaugurated in August, 2004. The district was created by LI 1787.

The Vision of the District

5. A district where there is improved socio-economic conditions through quality education, healthy lifestyles, food security and income on a sustainable basis.

The Mission of the District

6. 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.

Location and Size

7. The district is located in the North-Eastern part of Northern Region, roughly between; latitudes 9°30¹ South and 10°30¹North and longitudes 0° East and 0°45¹West and share boundaries with west and East Mamprusi to the North, Savelugu/Nanton district to the West and Gushegu District to the south and east. The district covers a total area of 2,958 kilometer square. Karaga, the district capital is 24km from Gushegu and 94km from Tamale, the Regional Capital.

Drainage, Climate and Vegetation

8. The district has a number of smaller valleys with larger valleys found towards the periphery where smaller streams merge into larger ones. Such valleys are found in the Sakulo and Nambungu areas. The climate reflects a typical tropical continental climate experienced in northern Ghana. The rainy season lasts from May – October, peaking in August and September
9. The vegetation is a typical guinea savannah type, characterized by tall grasses interspersed with drought resistant trees such as the Shea and dawadawa. These trees are major economic trees which generate income for

the people in the district. The tall grasses are also used in roofing and other art works.

The District Assembly Structures

10. The District Chief Executive heads the office of the district assembly. The district assembly comprises the District Chief Executive, twenty-four (24) elected members, eight (8) appointed members and one Member of Parliament who has no voting rights. Administratively, the District is divided into One (1) Town Council, Five (5) Area Councils and Twenty-one (21) Unit Committees. Politically the District has one constituency namely Karaga and Twenty-four Electoral Areas.

The District Population Structure

11. The population of the district is 89,870 (PHC, 2010). The sex composition of the district population shows that females constitute 51.7% of the population while males form 48.3%. There are 184 communities in the district. The largest household size (11) in the Northern Region (Population and Housing Census 2010) is in Karaga. The predominant ethnic group is the Dagombas followed by Konkombas and Minority like Fulanis and Frafra. Over 70% of the settlements in the district have population of less than 800. Karaga, the district capital is the only settlement with a population of over 10,000 constituting about 20.4% of the district population. Only eleven communities have populations of more than 1000 people. All these settlements are found to the Western section of the district along the Karaga-Sung Pigu and Sung-Tanchigu roads. These are the more accessible areas of the district.

Table showing Population Distribution by Area Council

AREA COUNCIL	POPULATION	PERCENTAGE (%)
KARAGA	19,158	21
PISHIGU	27,397	30
KUDULI	4,288	5
BAGLI/ZANDUA	19,582	22
SAKULO/NAMBURUGU	19,445	22
TOTAL	89,870	100%

Source: (PHC, 2010)

THE DISTRICT ECONOMY

12. Agriculture is the main stay of the economy in the district employing 95% of the workforce. Farming system prevailing is mixed farming. Besides crop production, the average farm family raises a wide variety of livestock and local poultry. With regards to crop production, semi-permanent to shifting cultivation is practiced in the remote areas of the district where land availability is not a constraint and population density is low. Mixed cropping dominates the cropping pattern. Mono cropping activities in the district are relatively large commercial rice and maize farms. Most of the rice farms are located in the valley basins.

Length of Roads

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

Table 1: Some of the Road Networked in the district for Construction

ROAD NO.	ROAD NAME	FROM	TO	ROAD CLASSIFICATION	ROAD LENGTH	ENGINEERED	JUSTIFICATION
KA 01	GAA-NYONG YAPALA-TAMALIGU JN	0+000	30+700	I	30.7	30.7	BLOCK FARM
	TAMALIGU JN -ZANKALE-TAMALIGU	0+000	15+000	C	15	15	BLOCK FARM
	SUNG-NYONG NAYILI-TAMALIGU	0+000	26+500	I	26.5	26.5	BLOCK FARM
	KPUMLANAYILI JNC-ASALFUAYILI	0+000	2+000	A	2	2	BLOCK FARM
	KUDULI JNC-KOMOAYILI	0+000	4+900	A	4.9	4.9	BLOCK FARM
	KARAGA -NAMBURUGU	0+000	25+200	C	25.2	25.2	RICE FARM
	SHEBO-NYENGOLO	0+000	4+800	A	4.8	4.8	BLOCK FARM
	BINDULI-MONKULA	0+000	5+000	A	5	5	BLOCK FARM
	NYONG NAJILI-PISHIGU	0+000	9+000	C	9	9	DAM
	KPOBO JNC.-KPOBO	0+000	3+600	A	3.6	3.6	RICE FARM
	PISHIGU-DIDOGU	0+000	6+500	A	6.5	6.5	DAM
	LANGOGU JNC.-LANGOGU	0+000	1+600	A	1.6	1.6	BLOCK FARM
	TONG-SIMOLI	0+000	10+500	A	10.5	10.5	BLOCK FARM
	JAMAGA-SAKOLO-NYENSUNG	0+000	37+000	C	37	37	DAM
					182.3	182.3	

Source: DWD- FEEDER ROAD

Electrification Status

14. Karaga, the district capital is the first settlement to enjoy electricity in the District, with connection to the national grid. However, seven more communities namely-Pishigu, Tong, Sung, Nyong-Guma, Nyong-Nayili, Bagurugu and Tamaligu have now been connected. Additional 35 communities are submitted to the Ministry of Energy under the National Electrification scheme (NES) for consideration by the end of 2020. About 95% of the households in the district use wood and charcoal as their main source of energy for cooking and brewing. This situation contributes to the depletion of the tree species, and thus calls for reforestation project – Presidents’ greening Ghana Project and the Ghana Environmental Management Programme (GEMP) – are currently taking place intensively in the district by-forestry commission, Environmental Protection Agency (EPA) and the Ministry of Environment.

Financial, communication and other facilities boosting the local economy

15. There is no bank in the district. The District accesses banking services in Tamale and Gushegu. Communication is fast developing in the District. The District enjoys the services of Vodafone, MTN, Tigo. Globacom is yet to be commissioned.
16. Other facilities within the district likely to boost include:
- One private guest house.
 - Private filling stations are scattered throughout the district
 - Six market centres at Karaga, Pishigu, Sakulo, Zandua, Bagurugu and Nankundugu.
 - One Police station which is located in the District Capital.

Analyzing District Education

17. School infrastructure is seeing improvement in the district. Out of the one hundred and eighty two schools in the district, 71 are Kindergarten and nursery, 95 primary schools, 15 Junior High schools and one Senior High

school. From the table below it can be seen that forty eight are temporal structures (mud, open pavilions, huts and sheds), with one hundred and thirty four being permanent structures. Most of the permanent structures are 3-Unit classroom blocks whilst 8 has 6 Unit classrooms and above.

Table 2: Table on School Infrastructure Development – 2009/2010

Type of Structure	No
Mud	25
One Pavilion	10
Huts	4
Sheds	3
Permanent	140
Total	182

Source: GES, Directorate, Karaga2009/2010

Water and Sanitation Activities in the District

18. The major sources of water supply in the district are, streams, dams and dugouts, shallow wells, ponds, boreholes and hand dug wells with pumps. There are no pipe-systems in the district, though Karaga has been earmarked for supply of pipe borne water through the Northern Region Small Town Water and Sanitation Project (NORST). Currently there are three limited mechanization systems in the Karaga Township and work on the Small Town Water System under NORST is on-going.

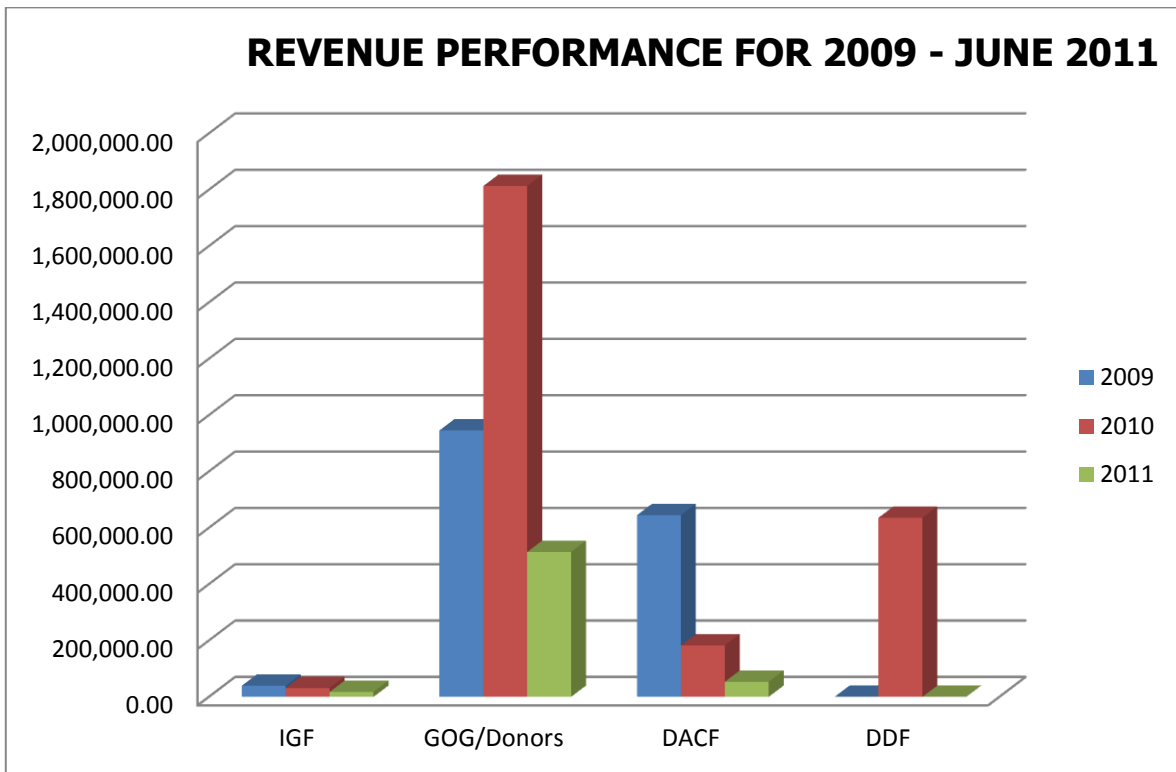
FISCAL PERFORMANCE

19. The Karaga District Assembly realized its revenue from both internally and externally sources. Internal sources are Rates, Lands, Fees and Fines, Investment and Miscellaneous which are referred to as Internally Generated Fund (IGF). The external Sources include Central Government Transfers and Development Partners support. The table and the Graph below are Summaries of revenue performance for the period 2009 to June 2011.

Table 3: Table on revenue performance

REVENUE	2009	% OF TOTAL REVENUE	2010	% OF TOTAL REVENUE	2011 (JUNE)	% OF TOTAL REVENUE
	Actual		Actual		Actual	
IGF	39,241.66	2.40	31,397.00	1.18	17,200.70	2.94
GOG/D	945,516.00	58.02	1,813,223.3	68.10	514,130.7	87.93
DACF	644,798.32	39.56	182,344.39	6.85	53,326.12	9.12
DDF	-		635,600.00	23.87	-	
TOTAL	1,629,555.1	100	2,662,564.1	100	584,657.5	100

Figure 1: Revenue Performance for 2009 to June 2011



20. The District passed the 2008 and 2009 FOAT assessment and has accessed the District Development Facility Two times. However, the fund for 2009 assessment is yet to be received at the time of this report. The internally generated fund (IGF) situation of the district is worrisome. As shown in the table and the graph above, the trend of inflows of the IGF declined with 2009 recording GH¢ 39,241.66 representing only 2.40% of the total inflows of the year and 2010 recorded IGF inflow of GH¢31,397.00 which indicate a short fall of GH¢7,844.66 over the 2009 inflow.

Analyzing the health status of the District

21. The health status of the people is among the worse in the region. Utilization or patronage of available health facilities and health services is generally very low especially supervised delivery by skilled attendants. The people generally exhibit a poor health seeking behaviour and many people patronize the services of quack Doctors, herbalists and will only report very late to the health facilities as a last resort. Family Planning acceptance rate is also low (11.7%). This could be attributed to socio-cultural and religious beliefs.
22. The district currently has four sub-districts with six health facilities, two health centres at Karaga and one at Pishigu. Three CHPs compound at Nyong-Nayili, Zandua and Tamaligu which are functioning. The other at Binkonaloli is not operational due to the deplorable state of the building. The Karaga health centre has now been upgraded to a Poly Clinic. The staffing situation in the health sector is woefully inadequate. There are only 13 community health nurses, 1 Medical Doctor, 1 Medical Assistants, four (4) Mid-wives and one (1) Public Health Nurse and 1 nurse practitioner. Currently, there are 70 health extension workers. The situation is not different for the auxiliary and Para-medical staff.
23. The District Health delivery system is supported by 416 Community Based Service (CBS) Volunteers, 93 Red Cross volunteers, 80 TBAs, 364 CBAs 1 guinea worm District Co-coordinator and a technical Assistant, 2 area Co-coordinators and 27 Zonal Co-coordinators.

Table 4: Table showing Level of Distribution of Health Resources

Doctor to pop. Ratio	0:56,342
Nurse to pop. Ratio	1:3,618
No. of CHPS Zones	17
No. of CHPS Zones established	4
No. of CHPS compounds constructed (not yet functioning)	1

Malnutrition and Guinea worm infestation levels in the District

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

25. The district has 12 guinea worm endemic communities. The situation has reduced from 129 in 2005 to 54 in 2006 and 17 in 2007. By half year, 11 cases had been reported in 2008 and only 3 reported cases in 2009 with no case in 2010. This dropped was due to interventions from Government and Development Partners in the fight to eradicate guinea worm.

Analysis of Education- Achievements and Challenges

26. The performance of students at the BECE for the past two years has been very poor. The district under the Gushegu-Karaga district has occupied the bottom of the performance table for the 2004 and 2005 academic years. In 2007, a total of 97 students presented for the BECE examination, only 38 representing 39.17% qualified for entry into the Senior High School. In girl child-education, out of 20 girls registered, only 4 passed for entry into the Senior High school. This number has still not improved over the past two (2) years. At the National level, the district shows a tremendous improvement in their performance. In the 2006/2007 academic year the District placed 138, whilst in 2007/2008, it placed 134 and in 2008/2009 there was a tremendous improvement to the position of 71.

KEY FOCUS AREA OF THE BUDGET

27. The Karaga District Assembly working to achieve its vision in line with GSGDA intend to spend an amount of **GH¢8,053,644.00**. This is expected from Central Government Transfers, IGF and Development Partners support for the implementation of programmes and projects in the various sectors of the district aimed at improving the socio-economic conditions of the people in 2012.
28. In the 2012 Budget, an amount of **GH¢1871352.00** representing **23.24%** would be expended under the Central Administration to cover Compensation of employees as well as service and Investment activities.
29. Being mindful of the importance of education, the district has voted an amount of **GH¢1,575,615.00** representing **19.56%** for the Expansion of education infrastructure, support the training of teachers among others.
30. The District has budgeted an amount of **GH¢332,741.00** representing **4.13%** for the provision of the necessary equipment for the smooth operation of the Health facilities in the District as well expand and train more health workers to provide quality health care services to the people.
31. Conscious of sanitation in the district, an amount of **GH¢142,480.00** representing **1.77%** has been budgeted to be expended in the provision of toilets, desilting and dislodging gutters and toilets in the district.
32. Under the agriculture sector, an amount of **GH¢244,562.00** representing **3.04%** has been earmarked to be expended in the Agric sector. This would be used in the Compensation of employees as well as service activities in the district.
33. Furthermore, an amount of **GH¢760,000.00** representing **9.44%** and **GH¢2,892,740.00** representing **35.92%** is budgeted to be expended for Spot improvement of feeder roads and the supply of potable water to Karaga township.

34. Mindful of the peculiar needs of the vulnerable and the physically challenged people in the district, the assembly has voted an amount of **GH¢80,491.00** representing **1.00%** for the rehabilitation of persons with disabilities.
35. Under disaster prevention and economic improvement, an amount of GH¢140,000.00 representing **1.74%** and GH¢3,833.00 about **0.05%** respectively has been allocated for disaster preparedness and prevention as well training of Women group in soap making and other vocations under the NBSI.

Table 5: Below are some of the programmes and project to be executed in the 2012 Budget of the Assembly.

PROJECT	LOCATION	SOURCE OF FUND	SECTOR
Construction of 2no.3unit class room block and ancillary facilities	Karaga, Duna	DACF	Education
Rehabilitation and furnishing of Library	Karaga	DACF	Education
Cladding of 5no. Community Schools	Tuyini	DACF	Education
Construction of 2no. 3unit classrooms blocks and ancillary facilities	Karaga,Kunang	DACF	Education
Feed 17 Schools in the district	District wide	GSFP	Education
Supply of 2,000 school uniforms to pupils	District wide	DACF	Education
Award best Teachers in the district	District wide	DACF	Education
Completion of 3no. 3unit classroom blocks	Monkula and others	DWAP	Education
Organised education forum to deliberate on education in the district	District wide	DACF	Education
Spot improvement of Nyensong – Nyingali feeder road	Nyingali	DDF	Road
Spot improvement of Pishigu- Nyong feeder road	Nyong	DDF	Road
Spot improvement of Pishigu – Didogi feeder road	Pishigu – Didogi	GSOP	Road
Spot improvement of Karaga –kupali feeder road	Kupali	DACF	Road
Construction of CHPS compound at Namburugu	Namburugu	GSOP	Health
Construction of CHPS compound at Yemo- Karaga	Yemo-karaga	DDF	Health
Supply of Medical Equipment to Operationalise bagurugu Health post	Bagurugu	DACF	Health

PROJECT	LOCATION	SOURCE OF FUND	SECTOR
Supply of Medical Equipment to Karaga poly- C	Karaga	DACF	Health
Support Health trainees	District wide	DACF	Health
Construction of resource centre for PWDs	Karaga	DACF	Economy
Construction of 40 market stores at Karaga	Karaga	DDF	Economy
Construction of community centre at Karaga	Karaga	DACF	Economy
Procurement of 5 and 6 motor bikes and bicyc	District wide	DACF	Economy
Construction of Borehole Headworks and Connection of electricity	Karaga	NORST	Water
Construction and installation of distribution Networks	Karaga	NORST	Water
Construction of 3no. Institutional latrines	Karaga	NORST	Water
Procure 6no. Grinding mills for deprived Communities	Tuyini, Shebo	DACF	Agric
Support to Groups	District wide	DACF	Agric
Award hardworking farmers	District	DACF	Agric
Disaster prevention and management	District wide	DACF	Disaster

Estimates For 2012

36. The Karaga District Assembly working to achieve its vision in line with GSGDA intend to spend an amount of **GH¢8,053,644.00**. This include Compensation of employees, Goods and services and assets.

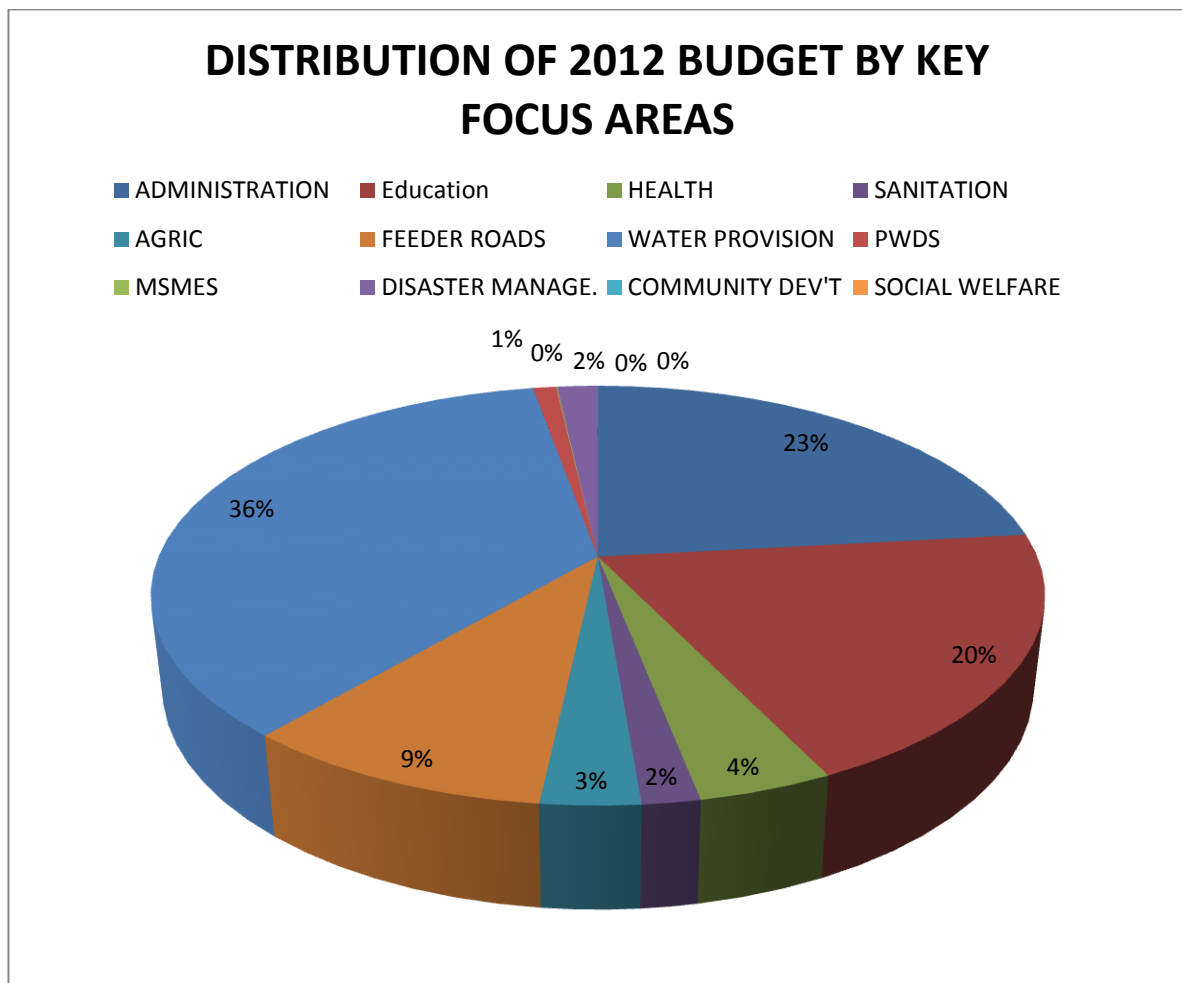
Budget allocation Analysis to key focus areas

37. Budgetary allocations to key focus areas of the district for the 2012 Fiscal Year are shown in the table and pie chart below

Table 6: Focus Areas and Allocations

FOCUS AREA	2012 ALLOCATIONS	PERCENTAGE %
Administration	1,871,352.00	23.24
Education	1,575,615.00	19.56
Health	332,741.00	4.13
Sanitation	142,480.00	1.77
Agriculture	244,562.00	3.04
Feeder Roads	768859.00	9.55
Water	2,892,740.00	35.92
People with Disabilities	80,491.00	1.00
Medium and Small Enter.	3,833.00	.05
Disaster Management	140,000.00	1.74
Community Development	480.00	.01
Social Welfare	491.00	.01
TOTAL	8,053,644.00	100

Figure 2: Distribution of 2012 Budget by Key Focus Areas



Challenges in revenue mobilisation and project implementation

38. The following are some of the challenges encountered by the District in revenue mobilisation and project implementation.

- Over politicisation of almost every development issue.
- Inadequate resource to organise more capacity building programmes for revenue staff.
- Inadequate logistics such as revenue mobilisation vehicle and motorbike to reach out to the overseas communities for revenue mobilisation.

- Inadequate revenue collectors
- Untimely release of funds (DACF) delaying project execution
- Unpredictable Nature of Donor Inflows – affecting effective Planning

Way forward

39. To address the identified challenges, the following measures are being proposed.

- Continuous education of the people on the need for tax payment.
- Collaboration between traditional authorities and the opinion leaders.
- Organisation of workshop for the leadership of political parties to be educated on the need to depoliticise development especially revenue collection and
- Provision of a permanent vehicle and motorbikes for revenue mobilisation

CONCLUSION

40. The Karaga District Assembly since its creation in 2005 has been implementing programmes and project aimed at improving the quality of life of the people in the district through harnessing both internal and external resources. There have been challenges in the raising of funds especially internally generated fund (IGF), however appropriate strategies have been adopted to improve upon the IGF situation of the district so as to enhance the improvement of the living conditions of the people in the district.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	427,042		
0020 1. Improve efficiency and competitiveness of MSMEs	0	3,833		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	74,000		
0029 4. Promote selected crop development for food security, export and industry	0	20,320		
0032 7. Improve institutional coordination for agriculture development	0	255,820		
0033 2. Ensure the restoration of degraded natural resources	0	102,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	140,000		
0066 3. Integrate land use, transport planning, development planning and service provision	0	430,000		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	200,000		
0103 2. Improve and accelerate housing delivery in the rural areas	0	190,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	142,480		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	2,892,740		
0116 1. Increase equitable access to and participation in education at all levels	0	1,575,615		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	65,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	332,741		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,690		
0155 4. Strengthen functional relationship between assembly members and citizens	0	308,989		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,940		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	8,053,643	447,140		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	143,014		
0174 1. Empower women and mainstream gender into socio-economic development	0	7,560		
0187 3. Increase national capacity to ensure safety of life and property	0	46,720		

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>
0190 2. Facilitate equitable access to good quality and affordable social services	0	140,000		
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	80,000		
<i>Grand Total ¢</i>	8,053,643	8,053,644	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Karaga District - Karaga</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	596,030.43
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	21,695.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	574,335.43
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,439,385.92
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	3,587,973.43
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,851,412.49
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	18,227.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	4,960.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	12,547.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	120.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	600.00
Agriculture, ,	<u>Karaga District - Karaga</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	25,400.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,400.00
Social Welfare & Community Development, Social Welfare,	<u>Karaga District - Karaga</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	491.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	491.00
Social Welfare & Community Development, Community Development,	<u>Karaga District - Karaga</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
Works, Feeder Roads,	<u>Karaga District - Karaga</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	356.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	356.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	8,080,370.35

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Karaga District - Karaga					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	596,030.43	596,031.43	596,989.23	1,789,051.08
11 Taxes on property	0.00	21,695.00	21,695.00	21,855.80	65,245.80
11 Taxes on international trade and transactions	0.00	574,335.43	574,336.43	575,133.43	1,723,805.28
Grants	0.00	7,439,385.92	7,439,385.92	7,439,385.92	22,318,157.75
13 From foreign governments	0.00	3,587,973.43	3,587,973.43	3,587,973.43	10,763,920.28
13 From other general government units	0.00	3,851,412.49	3,851,412.49	3,851,412.49	11,554,237.47
Other revenue	0.00	18,227.00	18,227.00	19,618.00	56,072.00
14 Property income [GFS]	0.00	4,960.00	4,960.00	5,550.00	15,470.00
14 Sales of goods and services	0.00	12,547.00	12,547.00	13,323.00	38,417.00
14 Fines, penalties, and forfeits	0.00	120.00	120.00	145.00	385.00
14 Miscellaneous and unidentified revenue	0.00	600.00	600.00	600.00	1,800.00
Agriculture, .					
Karaga District - Karaga					
Grants	0.00	25,400.00	25,400.00	25,400.00	76,200.00
13 From other general government units	0.00	25,400.00	25,400.00	25,400.00	76,200.00
Social Welfare & Community Development, Social Welfare.					
Karaga District - Karaga					
Grants	0.00	491.00	491.00	491.00	1,473.00
13 From other general government units	0.00	491.00	491.00	491.00	1,473.00
Social Welfare & Community Development, Community Development.					
Karaga District - Karaga					
Grants	0.00	480.00	480.00	480.00	1,440.00
13 From other general government units	0.00	480.00	480.00	480.00	1,440.00
Works, Feeder Roads.					
Karaga District - Karaga					
Grants	0.00	356.00	356.00	356.00	1,068.00
13 From other general government units	0.00	356.00	356.00	356.00	1,068.00
Grand Total	0.00	8,080,370.35	8,080,371.35	8,082,720.15	24,243,461.84

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
346 01 01 000 28				
Central Administration, Administration (Assembly Office),	8,053,643.35	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from all reteable property all due revenue collected annually				
Taxes on property	21,695.00	0.00	0.00	0.00
1131001 Basic Rates	2,100.00	0.00	0.00	0.00
1131002 Property Rates	15,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	395.00	0.00	0.00	0.00
1131004 Unassessed Rates	4,200.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from all land related due are collected annually				
Taxes on international trade and transactions	850.00	0.00	0.00	0.00
1151008 Rent Charges - State Warehouse	850.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from all fees and fines are collected annually				
Taxes on international trade and transactions	3,252.00	0.00	0.00	0.00
1152006 Other Export Duties	3,252.00	0.00	0.00	0.00
Sales of goods and services	4,220.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	20.00	0.00	0.00	0.00
1423001 Markets	3,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	630.00	0.00	0.00	0.00
1423017 Conservancy	50.00	0.00	0.00	0.00
1423018 Loading Fees	20.00	0.00	0.00	0.00
Fines, penalties, and forfeits	120.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	20.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from licences are captuerad in the data of the Assembly accurately estimated and collected annually				
Sales of goods and services	7,547.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	20.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	10.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	80.00	0.00	0.00	0.00
1422010 Bicycle License	10.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	330.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	50.00	0.00	0.00	0.00
1422040 Bill Boards	5.00	0.00	0.00	0.00
1422049 Fitters	102.00	0.00	0.00	0.00
1422061 Susu Operators	230.00	0.00	0.00	0.00
1422067 Beers Bars	3,600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	10.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from all rental properties fo the Assembly are collected annual				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Property income [GFS]	510.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	310.00	0.00	0.00	0.00
1415015 Guest Houses	200.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from Assembly investments are properly collected annually				
Property income [GFS]	4,450.00	0.00	0.00	0.00
1415008 Investment Income	4,450.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous				
Sales of goods and services	280.00	0.00	0.00	0.00
1422016 Lotto Operators	130.00	0.00	0.00	0.00
1422034 Hand Carts	100.00	0.00	0.00	0.00
1423017 Conservancy	50.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	600.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	600.00	0.00	0.00	0.00
<i>Output</i> 0008 CENTRAL GOV'T TRANSFERS (INFLOWS)				
Taxes on international trade and transactions	570,233.43	0.00	0.00	0.00
1152003 Diamond	570,233.43	0.00	0.00	0.00
From other general government units	2,879,266.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	437,800.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,341,466.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
<i>Output</i> 0009 DONOR Support				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	3,587,973.43	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	3,587,973.43	0.00	0.00	0.00
From other general government units	972,146.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	922,146.49	0.00	0.00	0.00
346 06 00 000 28	25,400.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to DADU				
From other general government units	25,400.00	0.00	0.00	0.00
1331004 Ceded Revenue	25,400.00	0.00	0.00	0.00
346 08 02 000 28	491.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to Social Welfare				
From other general government units	491.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1331004 Ceded Revenue	491.00	0.00	0.00	0.00
346 08 03 000 28 Social Welfare & Community Development, Community Development,	480.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfers				
From other general government units	480.00	0.00	0.00	0.00
1331004 Ceded Revenue	480.00	0.00	0.00	0.00
346 10 04 000 28 Works, Feeder Roads,	356.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer				
From other general government units	356.00	0.00	0.00	0.00
1331004 Ceded Revenue	356.00	0.00	0.00	0.00
Grand Total	8,080,370.35	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	8,053,643.35			
EU Micro Project	0.00	0.00	1	1	1
Get Fund	0.00	0.00	1	1	1
LSDGP(DANIDA)	0.00	0.00	4	4	4
NYEP	0.00	0.00	1	1	1
USAID	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rates collected for the year	0.20	2,100.00	10,500	10,500	10,800
1131004 Cattle Rates on the data are collected yearly	0.34	4,200.00	12,500	12,500	12,800
1131002 Property Rates	15,000.00	15,000.00	1	1	1
1131003 Arrears of basic rate	395.00	395.00	1	1	1
Taxes on international trade and transactions					
1151008 Building Permit	0.50	350.00	700	700	750
1151008 Plot Allocation	0.50	500.00	1,000	1,000	1,050
1152006 Exportation of foodstuff	1.00	3,252.00	3,252	3,253	4,000
1152003 Ghana School Feeding Program (GSFP)	500,000.00	500,000.00	1	1	1
1152003 MSHAP	2,558.36	10,233.43	4	4	4
1152003 Sub-c/f (GoG)	5,000.00	60,000.00	12	12	12
From foreign governments					
1311002 M-SHAP	2,558.36	10,233.43	4	4	4
1311002 UNICEF	100,000.00	100,000.00	1	1	1
1311002 GSFP	0.00	0.00	1	1	1
1311002 NORST	2,792,740.00	2,792,740.00	1	1	1
1311002 District Dev. Facility	635,000.00	635,000.00	1	1	1
1311002 GAC	50,000.00	50,000.00	1	1	1
From other general government units					
1331001 Salaries and wages(GOG)	437,800.00	437,800.00	1	1	1
1331002 DACF	572,866.50	2,291,466.00	4	4	4
1331003 MP's	12,500.00	50,000.00	4	4	4
1331002 Persons With Disability	12,500.00	50,000.00	4	4	4
1331005 HIPC	50,000.00	50,000.00	1	1	1
1331006 Water and Sanitation Fund	50,000.00	50,000.00	1	1	1
1331005 HIPC FUND	0.00	0.00	1	1	1
1331008 DWAP/CIFS	226,546.49	226,546.49	1	1	1
1331001 Karaga Sub-CF	0.00	0.00	12	12	12
1331008 GSOP	695,600.00	695,600.00	1	1	1
Property income [GFS]					
1415012 Market Stores	1.00	210.00	210	210	210
1415012 Market Stalls	2.00	100.00	50	50	50
1415015 Guest house	2.00	200.00	100	100	120
1415008 Interest - DACF	1.00	950.00	950	950	1,000
1415008 Interest - other projects	1.00	3,500.00	3,500	3,500	4,000
Sales of goods and services					
1422010 Bicycle Rates, are collected annual	1.00	500.00	500	500	500
1423001 Market tolls	0.50	3,500.00	7,000	7,000	7,500
1422014 Charcoal/ Firewood	0.50	20.00	40	40	50
1423017 Sanitation Fees	10.00	50.00	5	5	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423002 Exportation of Animals	1.00	530.00	530	530	600
1423018 Landing fees	1.00	20.00	20	20	20
1423002 Livestock	1.00	100.00	100	100	120
1422002 Herbalist	2.00	100.00	50	50	60
1422003 Hawkers	0.50	10.00	20	20	20
1422005 Chop Bar operators	2.00	80.00	40	40	40
1422049 Corn Mills	1.00	100.00	100	100	100
1422061 Beer/Wine	1.00	230.00	230	230	230
1422001 Pito Brewers	1.00	20.00	20	20	20
1422072 Contract Reisteration	120.00	3,000.00	25	25	25
1423008 Enterainments	1.00	10.00	10	10	10
1422011 Filling Stations	2.00	200.00	100	100	100
1422010 Hair Dressers/ Barbers	0.50	10.00	20	20	20
1422040 Photographers	1.00	5.00	5	5	5
1422011 Tailors/ Seamstresses	0.50	130.00	260	260	280
1422049 Mechanics/repairers	1.00	2.00	2	2	3
1422018 Chemical Stores	2.00	50.00	25	25	25
1422067 Bid Documents	80.00	3,600.00	45	45	50
1422016 District Lotto Operators	10.00	130.00	13	13	13
1422034 TRANSPORT Services/Donkey cats	1.00	100.00	100	100	100
1423017 Public Toilets	10.00	50.00	5	5	5
Fines, penalties, and forfeits					
1430006 Slaughter house	0.50	100.00	200	200	250
1430007 Lorry Park	1.00	20.00	20	20	20
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	1.00	600.00	600	600	600
		Total	25,400.00		
<u>Agriculture..</u>					
From other general government units					
1331004 Central Government transfers	25,400.00	25,400.00	1	1	1
		Total	491.00		
<u>Social Welfare & Community Development, Social Welfare..</u>					
From other general government units					
1331004 Central Government Transfer to Social Welfare unit of Depart	491.00	491.00	1	1	1
		Total	480.00		
<u>Social Welfare & Community Development, Community Development..</u>					
From other general government units					
1331004 Central Government Transfers	480.00	480.00	1	1	1
		Total	356.00		
<u>Works, Feeder Roads..</u>					
From other general government units					
1331004 Central government Transfer	356.00	356.00	1	1	1
		Total	8,080,370.35		
		Grand Total			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Karaga District - Karaga		2,478,289	1,031,239	67,510	635,000	3,841,606	8,053,644
01 Central Administration		1,189,299	344,856	67,510	25,000	244,687	1,871,352
01 Administration (Assembly Office)		1,189,299	344,856	67,510	25,000	244,687	1,871,352
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		534,990	509,987	0	170,000	360,638	1,575,615
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		534,990	509,987	0	170,000	360,638	1,575,615
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		274,000	0	0	70,000	131,221	475,221
01 Office of District Medical Officer of Health		156,000	0	0	70,000	106,741	332,741
02 Environmental Health Unit		118,000	0	0	0	24,480	142,480
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	122,242	0	0	122,320	244,562
00		0	122,242	0	0	122,320	244,562
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		80,000	971	0	0	0	80,971
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		80,000	491	0	0	0	80,491
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		300,000	9,350	0	370,000	2,982,740	3,662,090
01 Office of Departmental Head		300,000	0	0	370,000	90,000	760,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	2,892,740	2,892,740
04 Feeder Roads		0	9,350	0	0	0	9,350
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	3,833	0	0	0	3,833
01 Office of Departmental Head		0	3,833	0	0	0	3,833
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		100,000	40,000	0	0	0	140,000
00		100,000	40,000	0	0	0	140,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
Financing:Central GoG Sources	0	931,239	924,242	929,441	520,213	3,305,135
0 Compensation of Employees	0	400,342	404,345	404,345	0	1,209,033
000 Compensation of Employees	0	400,342	404,345	404,345	0	1,209,033
0000 Compensation of Employees	0	400,342	404,345	404,345	0	1,209,033
Compensation of employees [GFS]	0	400,342	404,345	404,345	0	1,209,033
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,833	3,833	3,871	2,018	13,555
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	3,833	3,833	3,871	2,018	13,555
0020 1. Improve efficiency and competitiveness of MSMEs	0	3,833	3,833	3,871	2,018	13,555
Use of goods and services	0	3,833	3,833	3,871	2,018	13,555
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	525,737	514,737	519,884	516,854	2,077,213
601 1. Education	0	499,987	499,987	504,987	504,987	2,009,948
0116 1. Increase equitable access to and participation in education at all levels	0	499,987	499,987	504,987	504,987	2,009,948
Non Financial Assets	0	499,987	499,987	504,987	504,987	2,009,948
602 2.Human Resource Development	0	15,000	4,000	4,040	1,515	24,555
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	4,000	4,040	1,515	24,555
Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
Non Financial Assets	0	13,500	2,500	2,525	0	18,525
604 4. HIV, AIDS, STDs, and TB	0	10,750	10,750	10,858	10,353	42,710
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,750	10,750	10,858	10,353	42,710
Use of goods and services	0	10,750	10,750	10,858	10,353	42,710
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,327	1,327	1,340	1,340	5,335
704 4. Public Policy Management	0	1,327	1,327	1,340	1,340	5,335
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,327	1,327	1,340	1,340	5,335
Use of goods and services	0	1,327	1,327	1,340	1,340	5,335
Financing:IGF-Retained Sources	0	67,510	67,777	68,185	22,846	226,318

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
0 Compensation of Employees	0	26,700	26,967	26,967	0	80,634
000 Compensation of Employees	0	26,700	26,967	26,967	0	80,634
0000 Compensation of Employees	0	26,700	26,967	26,967	0	80,634
Compensation of employees [GFS]	0	26,700	26,967	26,967	0	80,634
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,810	40,810	41,218	22,846	145,684
702 2. Local Governance and Decentralization	0	26,810	26,810	27,078	8,706	89,404
0155 4. Strengthen functional relationship between assembly members and citizens	0	17,720	17,720	17,897	4,954	58,291
Use of goods and services	0	17,720	17,720	17,897	4,954	58,291
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	6,240	6,240	6,302	3,272	22,055
Use of goods and services	0	6,240	6,240	6,302	3,272	22,055
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,850	2,850	2,879	480	9,058
Use of goods and services	0	2,850	2,850	2,879	480	9,058
704 4. Public Policy Management	0	14,000	14,000	14,140	14,140	56,280
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	14,000	14,000	14,140	14,140	56,280
Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
Financing:CF (Assembly) Sources	0	2,478,289	2,378,289	2,402,072	2,110,934	9,369,584
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	189,820	189,820	191,718	312,918	884,276
301 1. Accelerated Modernization of Agriculture	0	89,820	89,820	90,718	211,918	482,276
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	74,000	74,000	74,740	195,940	418,680
Non Financial Assets	0	74,000	74,000	74,740	195,940	418,680
0032 7. Improve institutional coordination for agriculture development	0	15,820	15,820	15,978	15,978	63,596
Use of goods and services	0	1,820	1,820	1,838	1,838	7,316
Other expense	0	14,000	14,000	14,140	14,140	56,280
311 10. Natural Disasters, Risks and Vulnerability	0	100,000	100,000	101,000	101,000	402,000
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	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

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	618,000	618,000	624,180	624,180	2,484,360
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	110,000	110,000	111,100	111,100	442,200
0066	3. Integrate land use, transport planning, development planning and service provision	0	110,000	110,000	111,100	111,100	442,200
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
504	4. Recreational Infrastructure	0	200,000	200,000	202,000	202,000	804,000
0078	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
507	7. Housing / Shelter	0	190,000	190,000	191,900	191,900	763,800
0103	2. Improve and accelerate housing delivery in the rural areas	0	190,000	190,000	191,900	191,900	763,800
	Non Financial Assets	0	190,000	190,000	191,900	191,900	763,800
511	11.Water and Environmental Sanitation and hygiene	0	118,000	118,000	119,180	119,180	474,360
0111	3. Accelerate the provision and improve environmental sanitation	0	118,000	118,000	119,180	119,180	474,360
	Non Financial Assets	0	118,000	118,000	119,180	119,180	474,360

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	747,930	647,930	654,409	652,591	2,702,861
601	1. Education	0	534,990	434,990	439,340	439,340	1,848,660
0116	1. Increase equitable access to and participation in education at all levels	0	534,990	434,990	439,340	439,340	1,848,660
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	12,990	12,990	13,120	13,120	52,220
	Non Financial Assets	0	515,000	415,000	419,150	419,150	1,768,300
602	2. Human Resource Development	0	50,000	50,000	50,500	50,500	201,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
603	3. Health	0	156,000	156,000	157,560	157,560	627,120
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	156,000	156,000	157,560	157,560	627,120
	Non Financial Assets	0	156,000	156,000	157,560	157,560	627,120
604	4. HIV, AIDS, STDs, and TB	0	6,940	6,940	7,009	5,191	26,081
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,940	6,940	7,009	5,191	26,081
	Use of goods and services	0	6,940	6,940	7,009	5,191	26,081

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	922,539	922,539	931,764	521,245	3,298,087
702 2. Local Governance and Decentralization	0	690,259	690,259	697,162	323,568	2,401,247
0155 4. Strengthen functional relationship between assembly members and citizens	0	241,269	241,269	243,682	229,168	955,388
Use of goods and services	0	40,110	40,110	40,511	25,997	146,729
Non Financial Assets	0	201,159	201,159	203,171	203,171	808,659
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	4,700	4,700	4,747	1,717	15,864
Use of goods and services	0	4,700	4,700	4,747	1,717	15,864
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	444,290	444,290	448,733	92,683	1,429,996
Use of goods and services	0	398,090	398,090	402,071	46,021	1,244,272
Non Financial Assets	0	46,200	46,200	46,662	46,662	185,724
704 4. Public Policy Management	0	98,000	98,000	98,980	98,980	393,960
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	98,000	98,000	98,980	98,980	393,960
Use of goods and services	0	48,000	48,000	48,480	48,480	192,960
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
707 7. Women Empowerment	0	7,560	7,560	7,636	4,202	26,957
0174 1. Empower women and mainstream gender into socio-economic development	0	7,560	7,560	7,636	4,202	26,957
Use of goods and services	0	7,560	7,560	7,636	4,202	26,957
710 10. Public Safety and Security	0	46,720	46,720	47,187	13,696	154,323
0187 3. Increase national capacity to ensure safety of life and property	0	46,720	46,720	47,187	13,696	154,323
Use of goods and services	0	36,720	36,720	37,087	3,596	114,123
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
711 11. Access to Rights and Entitlement	0	80,000	80,000	80,800	80,800	321,600
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
Financing:CF (MP) Sources	0	100,000	100,000	101,000	101,000	402,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	40,000	40,000	40,400	40,400	160,800
311 10. Natural Disasters, Risks and Vulnerability	0	40,000	40,000	40,400	40,400	160,800
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000	40,000	40,400	40,400	160,800
Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	10,100	40,200
601 1. Education	0	10,000	10,000	10,100	10,100	40,200
0116 1. Increase equitable access to and participation in education at all levels	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
702 2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0155 4. Strengthen functional relationship between assembly members and citizens	0	50,000	50,000	50,500	50,500	201,000
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Financing:CIDA Sources	0	256,546	256,546	259,111	259,111	1,031,314
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	24,480	24,480	24,725	24,725	98,410
511 11. Water and Environmental Sanitation and hygiene	0	24,480	24,480	24,725	24,725	98,410
0111 3. Accelerate the provision and improve environmental sanitation	0	24,480	24,480	24,725	24,725	98,410
Non Financial Assets	0	24,480	24,480	24,725	24,725	98,410
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	227,379	227,379	229,653	229,653	914,063
601 1. Education	0	180,638	180,638	182,444	182,444	726,163
0116 1. Increase equitable access to and participation in education at all levels	0	180,638	180,638	182,444	182,444	726,163
Non Financial Assets	0	180,638	180,638	182,444	182,444	726,163
603 3. Health	0	46,741	46,741	47,209	47,209	187,900
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	46,741	46,741	47,209	47,209	187,900
Non Financial Assets	0	46,741	46,741	47,209	47,209	187,900

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,687	4,687	4,734	4,734	18,842
704	4. Public Policy Management	0	4,687	4,687	4,734	4,734	18,842
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	4,687	4,687	4,734	4,734	18,842
	Use of goods and services	0	4,687	4,687	4,734	4,734	18,842
Financing:UNICEF Sources		0	100,000	100,000	101,000	101,000	402,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	101,000	402,000
511	11.Water and Environmental Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	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
Financing:WBTF Sources		0	672,000	672,000	678,720	678,720	2,701,440
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	342,000	342,000	345,420	345,420	1,374,840
301	1. Accelerated Modernization of Agriculture	0	240,000	240,000	242,400	242,400	964,800
0032	7. Improve institutional coordination for agriculture development	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
302	1. Natural resource management and mineral extraction	0	102,000	102,000	103,020	103,020	410,040
0033	2. Ensure the restoration of degraded natural resources	0	102,000	102,000	103,020	103,020	410,040
	Non Financial Assets	0	102,000	102,000	103,020	103,020	410,040
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	90,000	90,000	90,900	90,900	361,800
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	90,000	90,000	90,900	90,900	361,800
0066	3. Integrate land use, transport planning, development planning and service provision	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,000	240,000	242,400	242,400	964,800
601	1. Education	0	180,000	180,000	181,800	181,800	723,600
0116	1. Increase equitable access to and participation in education at all levels	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
603	3. Health	0	60,000	60,000	60,600	60,600	241,200
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
Financing:Pooled Sources		0	20,320	17,520	17,695	13,241	68,776
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,320	17,520	17,695	13,241	68,776
301	1. Accelerated Modernization of Agriculture	0	20,320	17,520	17,695	13,241	68,776
0029	4. Promote selected crop development for food security, export and industry	0	20,320	17,520	17,695	13,241	68,776
	Use of goods and services	0	17,320	14,520	14,665	10,211	56,716
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
Financing:DFD Sources		0	635,000	635,000	641,350	622,594	2,533,944
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	230,000	230,000	232,300	232,300	924,600
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	230,000	230,000	232,300	232,300	924,600
0066	3. Integrate land use, transport planning, development planning and service provision	0	230,000	230,000	232,300	232,300	924,600
	Non Financial Assets	0	230,000	230,000	232,300	232,300	924,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,000	240,000	242,400	242,400	964,800
601	1. Education	0	170,000	170,000	171,700	171,700	683,400
0116	1. Increase equitable access to and participation in education at all levels	0	170,000	170,000	171,700	171,700	683,400
	Non Financial Assets	0	170,000	170,000	171,700	171,700	683,400
603	3. Health	0	70,000	70,000	70,700	70,700	281,400
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	165,000	165,000	166,650	147,894	644,544
704	4. Public Policy Management	0	25,000	25,000	25,250	6,494	81,744
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	25,000	25,000	25,250	6,494	81,744
	Use of goods and services	0	25,000	25,000	25,250	6,494	81,744
711	11. Access to Rights and Entitlement	0	140,000	140,000	141,400	141,400	562,800
0190	2. Facilitate equitable access to good quality and affordable social services	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
Financing: NORST Sources		0	2,792,740	2,792,740	2,820,667	2,820,667	11,226,815
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,792,740	2,792,740	2,820,667	2,820,667	11,226,815
511	11. Water and Environmental Sanitation and hygiene	0	2,792,740	2,792,740	2,820,667	2,820,667	11,226,815
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	2,792,740	2,792,740	2,820,667	2,820,667	11,226,815
	Use of goods and services	0	142,740	142,740	144,167	144,167	573,815
	Non Financial Assets	0	2,650,000	2,650,000	2,676,500	2,676,500	10,653,000
Grand Total		0	8,053,644	7,944,114	8,019,242	7,250,327	31,267,327

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Karaga District - Karaga						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	427,042.0	431,312.4	431,312.4	1,289,666.8
Sub total		0.0	427,042.0	431,312.4	431,312.4	1,289,666.8
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	3,833.0	3,833.0	3,871.3	11,537.3
Sub total		0.0	3,833.0	3,833.0	3,871.3	11,537.3
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	74,000.0	74,000.0	74,740.0	222,740.0
Sub total		0.0	74,000.0	74,000.0	74,740.0	222,740.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	17,320.0	14,520.0	14,665.2	46,505.2
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	20,320.0	17,520.0	17,695.2	55,535.2
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	1,820.0	1,820.0	1,838.2	5,478.2
28 Other expense		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		0.0	240,000.0	240,000.0	242,400.0	722,400.0
Sub total		0.0	255,820.0	255,820.0	258,378.2	770,018.2
0033 2. Ensure the restoration of degraded natural resources						
31 Non Financial Assets		0.0	102,000.0	102,000.0	103,020.0	307,020.0
Sub total		0.0	102,000.0	102,000.0	103,020.0	307,020.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		0.0	140,000.0	140,000.0	141,400.0	421,400.0
0066 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	430,000.0	430,000.0	434,300.0	1,294,300.0
Sub total		0.0	430,000.0	430,000.0	434,300.0	1,294,300.0
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	200,000.0	200,000.0	202,000.0	602,000.0
0103 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	190,000.0	190,000.0	191,900.0	571,900.0
Sub total		0.0	190,000.0	190,000.0	191,900.0	571,900.0
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	142,480.0	142,480.0	143,904.8	428,864.8
Sub total		0.0	142,480.0	142,480.0	143,904.8	428,864.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	142,740.0	142,740.0	144,167.4	429,647.4
31 Non Financial Assets		0.0	2,750,000.0	2,750,000.0	2,777,500.0	8,277,500.0
Sub total		0.0	2,892,740.0	2,892,740.0	2,921,667.4	8,707,147.4
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	12,990.0	12,990.0	13,119.9	39,099.9
31 Non Financial Assets		0.0	1,555,624.6	1,455,624.6	1,470,180.9	4,481,430.1
Sub total		0.0	1,575,614.6	1,475,614.6	1,490,370.8	4,541,600.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	51,500.0	51,500.0	52,015.0	155,015.0
31 Non Financial Assets		0.0	13,500.0	2,500.0	2,525.0	18,525.0
Sub total		0.0	65,000.0	54,000.0	54,540.0	173,540.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	332,741.2	332,741.2	336,068.6	1,001,550.9
Sub total		0.0	332,741.2	332,741.2	336,068.6	1,001,550.9
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	17,690.0	17,690.0	17,866.9	53,246.9
Sub total		0.0	17,690.0	17,690.0	17,866.9	53,246.9
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	57,830.0	57,830.0	58,408.3	174,068.3
31 Non Financial Assets		0.0	251,159.0	251,159.0	253,670.6	755,988.6
Sub total		0.0	308,989.0	308,989.0	312,078.9	930,056.9
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	10,940.0	10,940.0	11,049.4	32,929.4
Sub total		0.0	10,940.0	10,940.0	11,049.4	32,929.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	400,940.0	400,940.0	404,949.4	1,206,829.4
31 Non Financial Assets		0.0	46,200.0	46,200.0	46,662.0	139,062.0
Sub total		0.0	447,140.0	447,140.0	451,611.4	1,345,891.4
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	93,014.0	93,014.0	93,944.1	279,972.1
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	143,014.0	143,014.0	144,444.1	430,472.1
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	7,560.0	7,560.0	7,635.6	22,755.6
Sub total		0.0	7,560.0	7,560.0	7,635.6	22,755.6
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	36,720.0	36,720.0	37,087.2	110,527.2
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	46,720.0	46,720.0	47,187.2	140,627.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0190 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		0.0	140,000.0	140,000.0	141,400.0	421,400.0
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Total		0.0	8,053,643.8	7,944,114.2	8,019,242.2	24,017,000.2

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Karaga District - Karaga	400,342	645,340	2,363,846	3,409,528	26,700	40,810	0	67,510	0	0	0	0	0	189,747	4,286,859	4,476,606	8,053,644
Central Administration	269,106	620,190	594,859	1,484,155	26,700	40,810	0	67,510	0	0	0	0	0	29,687	240,000	269,687	1,871,352
Administration (Assembly Office)	269,106	620,190	594,859	1,484,155	26,700	40,810	0	67,510	0	0	0	0	0	29,687	240,000	269,687	1,871,352
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	19,990	1,014,987	1,034,977	0	0	0	0	0	0	0	0	0	0	530,638	530,638	1,575,615
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	19,990	1,014,987	1,034,977	0	0	0	0	0	0	0	0	0	0	530,638	530,638	1,575,615
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	274,000	274,000	0	0	0	0	0	0	0	0	0	0	201,221	201,221	475,221
Office of District Medical Officer of Health	0	0	156,000	156,000	0	0	0	0	0	0	0	0	0	0	176,741	176,741	332,741
Environmental Health Unit	0	0	118,000	118,000	0	0	0	0	0	0	0	0	0	0	24,480	24,480	142,480
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	122,242	0	0	122,242	0	0	0	0	0	0	0	0	0	17,320	105,000	122,320	244,562
	122,242	0	0	122,242	0	0	0	0	0	0	0	0	0	17,320	105,000	122,320	244,562
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	971	80,000	80,971	0	0	0	0	0	0	0	0	0	0	0	0	80,971
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	491	80,000	80,491	0	0	0	0	0	0	0	0	0	0	0	0	80,491
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	8,994	356	300,000	309,350	0	0	0	0	0	0	0	0	0	142,740	3,210,000	3,352,740	3,662,090
Office of Departmental Head	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	460,000	460,000	760,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	142,740	2,750,000	2,892,740	2,892,740
Feeder Roads	8,994	356	0	9,350	0	0	0	0	0	0	0	0	0	0	0	0	9,350
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	3,833	0	3,833	0	0	0	0	0	0	0	0	0	0	0	0	3,833
Office of Departmental Head	0	3,833	0	3,833	0	0	0	0	0	0	0	0	0	0	0	0	3,833
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			I G F			F U N D S / O T H E R S			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY			ABFA	NREG		Goods/Service	Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			294,856		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101000	Karaga District - Karaga Central Administration Administration (Assembly Office)						
Location Code	0814100	Karaga						

					Compensation of employees [GFS]			269,106
Objective	000000	Compensation of Employees				269,106		
National Strategy	0000000	Compensation of Employees				269,106		
Output	0000		Yr.1	Yr.2	Yr.3	269,106		
Activity	000000		0	0	0	269,106		

Wages and Salaries								269,106
21110	Established Position							267,186
2111001	Established Post							267,186
21112	Other Allowances							1,920
2111203	Car Maintenance Allowance							1,920

					Use of goods and services			12,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,500		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				1,500		
Output	0001	The Human Resource of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	1,500		
Activity	000002	Equip the Human resource unit of the Assembly with logistics to enhance performance in service delivery	1	1	1	1,500		
Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,000
2210103	Refreshment Items							500

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,750		
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				750		
Output	0001	Increase awareness creation on HIV/AIDS in District annually	Yr.1	Yr.2	Yr.3	750		
Activity	000005	Organise refresher training for all DAC's annually	1	1	1	750		

Use of goods and services								750
22101	Materials - Office Supplies							450
2210103	Refreshment Items							150
2210113	Feeding Cost							300
22109	Special Services							300
2210904	Assembly Members Special Allow							300

National Strategy	6040105	1.5. Promote safe sex practices				10,000		
Output	0001	Increase awareness creation on HIV/AIDS in District annually	Yr.1	Yr.2	Yr.3	10,000		
Activity	000006	Procure 1000 boxes of condoms and pills annually	1	1	1	10,000		

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210104	Medical Supplies							10,000

					Non Financial Assets			13,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				13,500		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					13,500
Output	0001	The Human Resource of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3		13,500
			1	1	1		
Activity	000001	Equip the Human Resource unit of the Assembly with Office Equipment	1.0	1.0	1.0		13,500
Fixed Assets							10,500
	31121	Transport - equipment					8,000
	3112105	Motor Bike, bicycles etc					8,000
	31122	Other machinery - equipment					2,500
	3112208	Computers and accessories					2,500
Inventories							3,000
	31221	Materials - supplies					3,000
	3122102	Office Facilities, Supplies and Accessories					3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			67,510		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101000	Karaga District - Karaga Central Administration Administration (Assembly Office)						
Location Code	0814100	Karaga						

					Compensation of employees [GFS]	26,700		
Objective	000000	Compensation of Employees				26,700		
National Strategy	0000000	Compensation of Employees				26,700		
Output	0000		Yr.1	Yr.2	Yr.3	26,700		
Activity	000000		0	0	0	26,700		

Wages and Salaries						26,700		
21111	Non Established Position					4,200		
2111102	Monthly paid & casual labour					4,200		
21112	Other Allowances					22,500		
2111204	Bereavement Allowance					3,000		
2111222	Watchman Extra Days Allowance					15,000		
2111238	Overtime Allowance					1,000		
2111243	Transfer Grants					3,000		
2111244	Out of Station Allowance					500		

					Use of goods and services	40,810		
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				17,720		
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				17,720		
Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3	17,720		
Activity	000001	Organise and service quarterly meetings of the Assembly	1	1	1	13,820		

Use of goods and services						13,820		
22101	Materials - Office Supplies					7,500		
2210101	Printed Material & Stationery					1,500		
2210103	Refreshment Items					2,000		
2210113	Feeding Cost					4,000		
22105	Travel - Transport					2,000		
2210511	Local travel cost					2,000		
22107	Training - Seminars - Conferences					320		
2210704	Hire of Venue					320		
22109	Special Services					4,000		
2210905	Assembly Members Sitings All					4,000		
Activity	000003	Organise and service 12 meetings F&A sub-Committee meetings	1.0	1.0	1.0	3,900		

Use of goods and services						3,900		
22101	Materials - Office Supplies					900		
2210103	Refreshment Items					900		
22105	Travel - Transport					1,200		
2210511	Local travel cost					1,200		
22109	Special Services					1,800		
2210905	Assembly Members Sitings All					1,800		

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				6,240		
National Strategy	1040203	2.3 Continue to engage fully in Multilateral Trade negotiations				6,240		
Output	0001	Measures instituted to operationalise the District sub-structures for effective service delivery	Yr.1	Yr.2	Yr.3	6,240		
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Organise town hall meeting to Brief the General Public about the work of Government	1.0	1.0	1.0	6,240
Use of goods and services						6,240
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				2,000
	2210113	Feeding Cost				4,000
	22105	Travel - Transport				240
	2210505	Running Cost - Official Vehicles				240
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,850
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,850
Output	0010	Measures instituted or put in place to ensure revenue mobilisation either annually or by december, 2012	Yr.1	Yr.2	Yr.3	2,850
			1	1	1	
Activity	000003	Formation of revenue task force to collect and monitor revenue collection	1.0	1.0	1.0	1,320
Use of goods and services						1,320
	22101	Materials - Office Supplies				420
	2210113	Feeding Cost				420
	22105	Travel - Transport				480
	2210505	Running Cost - Official Vehicles				480
	22109	Special Services				420
	2210904	Assembly Members Special Allow				420
Activity	000006	Mounting of revenue check points to control leakage by Dec. 2012	1.0	1.0	1.0	1,530
Use of goods and services						1,530
	22101	Materials - Office Supplies				630
	2210103	Refreshment Items				210
	2210113	Feeding Cost				420
	22105	Travel - Transport				480
	2210503	Fuel & Lubricants - Official Vehicles				480
	22109	Special Services				420
	2210904	Assembly Members Special Allow				420
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				14,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				14,000
Output	0001	enable environment created for the smooth running of the assembly annually	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000005	Maintenance of Official Vehicles	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	22105	Travel - Transport				14,000
	2210502	Maintenance & Repairs - Official Vehicles				14,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	1,189,299
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101000	Karaga District - Karaga Central Administration Administration (Assembly Office)						
Location Code	0814100	Karaga						

Use of goods and services							593,940
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Objective	030107	7. Improve institutional coordination for agriculture development						1,820
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National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						1,820
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Output	0003	Award Hardworking farmers annually	Yr.1	Yr.2	Yr.3			1,820
			1	1	1			

Activity	000001	Award best District farmers	1.0	1.0	1.0			1,820
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Use of goods and services							1,820
22101	Materials - Office Supplies						1,500
2210103	Refreshment Items						500
2210113	Feeding Cost						1,000
22105	Travel - Transport						320
2210505	Running Cost - Official Vehicles						320

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						50,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						50,000
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Output	0002	Develop the capacity of Assembly Staff through Training, Courses and workshops	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			

Activity	000001	Support Staff Training Through workshops, seminars and Courses	1.0	1.0	1.0			50,000
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Use of goods and services							50,000
22107	Training - Seminars - Conferences						50,000
2210710	Staff Development						50,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,940
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National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						480
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Output	0001	Increase awareness creation on HIV/AIDS in District annually	Yr.1	Yr.2	Yr.3			480
			1	1	1			

Activity	000003	Formation of HIV/AIDS clubs in all JHS and Karaga SHS	1.0	1.0	1.0			480
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Use of goods and services							480
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						200
2210103	Refreshment Items						200
22105	Travel - Transport						80
2210505	Running Cost - Official Vehicles						80

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,460
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Output	0001	Increase awareness creation on HIV/AIDS in District annually	Yr.1	Yr.2	Yr.3			6,460
			1	1	1			

Activity	000001	Organise community durbar to sensitise members on HIV/AIDS	1.0	1.0	1.0			3,780
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Use of goods and services							3,780
22101	Materials - Office Supplies						3,700
2210101	Printed Material & Stationery						100
2210103	Refreshment Items						500
2210111	Other Office Materials and Consumables						2,100
2210113	Feeding Cost						1,000
22105	Travel - Transport						80

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210505 Running Cost - Official Vehicles						80
Activity	000002	Conduct quiz competition on HIV/AIDS among basic schools in the district each year	1.0	1.0	1.0	2,680
Use of goods and services						2,680
22101 Materials - Office Supplies						2,600
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						2,400
22105 Travel - Transport						80
2210505 Running Cost - Official Vehicles						80
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				40,110
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				39,150
Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3	18,200
Activity	000002	Organise and service quarterly executive and 7 sub-committee meetings of the Assembly	1.0	1.0	1.0	18,200
Use of goods and services						18,200
22101 Materials - Office Supplies						7,800
2210103 Refreshment Items						2,600
2210113 Feeding Cost						5,200
22105 Travel - Transport						5,200
2210511 Local travel cost						5,200
22109 Special Services						5,200
2210905 Assembly Members Sitings All						5,200
Output	0002	NALAG and RCC programmes Supported Annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Assembly contribution to NALAG activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210511 Local travel cost						10,000
Output	0003	Measures instituted for the celebration of independence day in the District annually	Yr.1	Yr.2	Yr.3	10,950
Activity	000001	Activities for the Celebration of Independence day	1.0	1.0	1.0	10,950
Use of goods and services						10,950
22101 Materials - Office Supplies						8,500
2210103 Refreshment Items						2,500
2210111 Other Office Materials and Consumables						3,000
2210113 Feeding Cost						3,000
22105 Travel - Transport						1,200
2210505 Running Cost - Official Vehicles						1,200
22107 Training - Seminars - Conferences						1,250
2210704 Hire of Venue						1,250
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				960
Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3	960
Activity	000005	Organise and service DPCU meetings	1.0	1.0	1.0	960
Use of goods and services						960
22101 Materials - Office Supplies						720
2210103 Refreshment Items						240
2210113 Feeding Cost						480
22105 Travel - Transport						240
2210510 Night allowances						240
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				4,700
National Strategy	1040203	2.3 Continue to engage fully in Multilateral Trade negotiations				4,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Measures instituted to operationalise the District sub-structures for effective service delivery	Yr.1	Yr.2	Yr.3	4,700
			1	1	1	
Activity	000002	Organise training for Area Councillors and Unit committees on roles and responsibilities	1.0	1.0	1.0	4,700
		Use of goods and services				4,700
	22101	Materials - Office Supplies				2,900
	2210101	Printed Material & Stationery				200
	2210103	Refreshment Items				900
	2210113	Feeding Cost				1,800
	22109	Special Services				1,800
	2210905	Assembly Members Sitings All				1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				398,090
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				369,385
Output	0012	Procedures adopted to ensure that projects are executed according to projects specifications and quality	Yr.1	Yr.2	Yr.3	358,710
			1	1	1	
Activity	000001	Regular Monitoring of project in the district	12.0	12.0	12.0	358,560
		Use of goods and services				358,560
	22101	Materials - Office Supplies				12,960
	2210103	Refreshment Items				4,320
	2210113	Feeding Cost				8,640
	22105	Travel - Transport				345,600
	2210503	Fuel & Lubricants - Official Vehicles				345,600
Activity	000002	Organise fora for stakeholders and contractors of the assembly by dec. 2012	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
	2210103	Refreshment Items				150
Output	0013	Assembly Budget and Plans prepared and review annually	Yr.1	Yr.2	Yr.3	10,675
			1	1	1	
Activity	000003	Organise composite planning for decentralised departments by dec.2012	1.0	1.0	1.0	2,075
		Use of goods and services				2,075
	22101	Materials - Office Supplies				1,125
	2210103	Refreshment Items				375
	2210113	Feeding Cost				750
	22108	Consulting Services				450
	2210801	Local Consultants Fees				450
	22109	Special Services				500
	2210905	Assembly Members Sitings All				500
Activity	000004	Organise productive workshop for composite by dec. 2012	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
	22105	Travel - Transport				160
	2210505	Running Cost - Official Vehicles				160
	22107	Training - Seminars - Conferences				1,440
	2210705	Hotel Accommodation				1,440
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Activity	000005	organise budget hearing by Dec.2012	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				5,800
	2210505	Running Cost - Official Vehicles				400
	2210513	Local Hotel Accommodation				5,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				28,705

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0010	Measures instituted or put in place to ensure revenue mobilisation either annually or by december, 2012	Yr.1	Yr.2	Yr.3	3,595
			1	1	1	
Activity	000001	Compile up to date revenue Data base for the District by december, 2012	1.0	1.0	1.0	1,380
		Use of goods and services				1,380
		22101 Materials - Office Supplies				380
		2210103 Refreshment Items				300
		2210113 Feeding Cost				80
		22105 Travel - Transport				400
		2210511 Local travel cost				400
		22109 Special Services				600
		2210905 Assembly Members Sitings All				600
Activity	000002	Equip revenue collectors with skills in revenue mobilisation annually	1.0	1.0	1.0	2,215
		Use of goods and services				2,215
		22101 Materials - Office Supplies				1,450
		2210101 Printed Material & Stationery				1,000
		2210103 Refreshment Items				150
		2210113 Feeding Cost				300
		22105 Travel - Transport				300
		2210511 Local travel cost				300
		22107 Training - Seminars - Conferences				15
		2210704 Hire of Venue				15
		22108 Consulting Services				150
		2210801 Local Consultants Fees				150
		22109 Special Services				300
		2210905 Assembly Members Sitings All				300
Output	0013	Assembly Budget and Plans prepared and review annually	Yr.1	Yr.2	Yr.3	12,330
			1	1	1	
Activity	000001	Organise review of Fee fixing Resolution of the Assembly by Dec.2012	1.0	1.0	1.0	2,330
		Use of goods and services				2,330
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				250
		2210103 Refreshment Items				250
		2210113 Feeding Cost				500
		22105 Travel - Transport				80
		2210505 Running Cost - Official Vehicles				80
		22107 Training - Seminars - Conferences				500
		2210704 Hire of Venue				500
		22109 Special Services				750
		2210905 Assembly Members Sitings All				750
Activity	000002	organise review of plans and budget Quarterly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				2,000
		2210113 Feeding Cost				4,000
		22109 Special Services				4,000
		2210905 Assembly Members Sitings All				4,000
Output	0014	Assembly budget and plans presented to the general assembly	Yr.1	Yr.2	Yr.3	12,780
			1	1	1	
Activity	000001	Organise executive committee and General assembly meeting for presentation of budget	1.0	1.0	1.0	12,780
		Use of goods and services				12,780
		22101 Materials - Office Supplies				5,400
		2210103 Refreshment Items				1,800
		2210113 Feeding Cost				3,600
		22104 Rentals				180
		2210408 Rental of Furniture & Fittings				180
		22105 Travel - Transport				1,200
		2210509 Other Travel & Transportation				1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	22109	Special Services							6,000	
	2210905	Assembly Members Sittings All							6,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								48,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								48,000
Output	0001	enable environment created for the smooth running of the assembly annually	Yr.1	Yr.2	Yr.3				48,000	
			1	1	1					
Activity	000001	Equip the Assembly with office equipment for efficient service Delivery by Dec. 2012	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							8,500	
	2210101	Printed Material & Stationery							8,000	
	2210102	Office Facilities, Supplies & Accessories							500	
	22104	Rentals							1,500	
	2210408	Rental of Furniture & Fittings							1,500	
Activity	000002	Equip the assembly with requisite logistics for quality service delivery	1.0	1.0	1.0				8,000	
		Use of goods and services							8,000	
	22101	Materials - Office Supplies							8,000	
	2210102	Office Facilities, Supplies & Accessories							8,000	
Activity	000003	Servicing of official Guests	1.0	1.0	1.0				30,000	
		Use of goods and services							30,000	
	22109	Special Services							30,000	
	2210901	Service of the State Protocol							30,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development								7,560
National Strategy	7070303	3.3 Institute measures to ensure access to credit for women								3,850
Output	0003	Women access to credit and skills in small scale business management Promoted Annually	Yr.1	Yr.2	Yr.3				3,850	
			1	1	1					
Activity	000002	Organise training for 50 women in business plan preparation by december2012	1.0	1.0	1.0				3,850	
		Use of goods and services							3,850	
	22101	Materials - Office Supplies							3,850	
	2210101	Printed Material & Stationery							100	
	2210103	Refreshment Items							1,250	
	2210113	Feeding Cost							2,500	
National Strategy	7070401	4.1 Strengthen gender analysis in the policy formulation process								3,030
Output	0001	Measures Instituted to empower women to take part in local governance Annually	Yr.1	Yr.2	Yr.3				3,030	
			1	1	1					
Activity	000001	Organise education forum on the political rights of women by Dec.2012	1.0	1.0	1.0				1,530	
		Use of goods and services							1,530	
	22101	Materials - Office Supplies							850	
	2210101	Printed Material & Stationery							100	
	2210103	Refreshment Items							250	
	2210113	Feeding Cost							500	
	22105	Travel - Transport							80	
	2210505	Running Cost - Official Vehicles							80	
	22108	Consulting Services							600	
	2210801	Local Consultants Fees							600	
Activity	000002	Organise workshop for Assembly person on women participation in local governance	1.0	1.0	1.0				1,500	
		Use of goods and services							1,500	
	22101	Materials - Office Supplies							900	
	2210103	Refreshment Items							300	
	2210113	Feeding Cost							600	
	22109	Special Services							600	
	2210905	Assembly Members Sittings All							600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs							680
Output	0002	Gender Mainstreamed into plans and budget of the Assembly Annually	Yr.1	Yr.2	Yr.3				680
			1	1	1				
Activity	000001	Build gender disaggregated data base for the district by dec. 2012	1.0	1.0	1.0				680
		Use of goods and services							680
		22101 Materials - Office Supplies							150
		2210113 Feeding Cost							150
		22105 Travel - Transport							530
		2210503 Fuel & Lubricants - Official Vehicles							80
		2210510 Night allowances							450
Objective	071003	3. Increase national capacity to ensure safety of life and property							36,720
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment							1,200
Output	0001	Peace Law and Order Maintained throughout the district Annually	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000003	Educate political parties on the need for peaceful election in 2012	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22101 Materials - Office Supplies							1,200
		2210103 Refreshment Items							1,200
National Strategy	7100301	3.1 Increase safety awareness of citizens							35,520
Output	0001	Peace Law and Order Maintained throughout the district Annually	Yr.1	Yr.2	Yr.3				10,176
			1	1	1				
Activity	000001	Organise and service monthly meetings of the District Security	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
		22101 Materials - Office Supplies							1,200
		2210103 Refreshment Items							1,200
		22109 Special Services							2,400
		2210905 Assembly Members Sitzings All							2,400
Activity	000002	Educate residents in the District on the need for peace before,during and after election in 2012	1.0	1.0	1.0				6,576
		Use of goods and services							6,576
		22101 Materials - Office Supplies							6,000
		2210103 Refreshment Items							6,000
		22105 Travel - Transport							576
		2210505 Running Cost - Official Vehicles							576
Output	0002	The ability of the Security Agencies in fighting Crimes especially highway robbery enhance annually	Yr.1	Yr.2	Yr.3				25,344
			1	1	1				
Activity	000001	Enhance maintenance of Security on the highways	12.0	12.0	12.0				13,824
		Use of goods and services							13,824
		22105 Travel - Transport							13,824
		2210503 Fuel & Lubricants - Official Vehicles							13,824
Activity	000002	Provide Security Services with Logistics to enhance maintenance of peace and order	6.0	6.0	6.0				11,520
		Use of goods and services							11,520
		22105 Travel - Transport							11,520
		2210503 Fuel & Lubricants - Official Vehicles							11,520
		Other expense							14,000
Objective	030107	7. Improve institutional coordination for agriculture development							14,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							14,000
Output	0003	Award Hardworking farmers annually	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Award best District farmers	1.0	1.0	1.0	14,000
		Miscellaneous other expense				14,000
		28210 General Expenses				14,000
		2821004 DA's				14,000
Non Financial Assets						581,359
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				74,000
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products				74,000
Output	0001	Promote cottage level agro - processing industries in the district by December,2012	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Procurement of Grinding mills for deprived communities	1.0	1.0	1.0	24,000
		Fixed Assets				24,000
		31122 Other machinery - equipment				24,000
		3112201 Purchase of Plant & Equipment				24,000
Output	0002	Support to farmer Groups annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support Farmers	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112202 Purchase of Agricultural Machinery				50,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				200,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				200,000
Output	0001	Recreational facility provided for the people in Karaga by December, 2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construction of Community Center in Karaga to enhance recreation after work	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31112 Non residential buildings				200,000
		3111204 Office Buildings				200,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				201,159
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				201,159
Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3	201,159
			1	1	1	
Activity	000004	Support Community Initiated Projects	1.0	1.0	1.0	201,159
		Fixed Assets				201,159
		31112 Non residential buildings				201,159
		3111205 School Buildings				201,159
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				46,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				27,000
Output	0012	Procedures adopted to ensure that projects are executed according to projects specifications and quality	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000003	Procurement of Five AG motorbikes for monitoring of projects in the District by Dec.2012	1.0	1.0	1.0	27,000
		Fixed Assets				27,000
		31121 Transport - equipment				27,000
		3112105 Motor Bike, bicycles etc				27,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				19,200
Output	0010	Measures instituted or put in place to ensure revenue mobilisation either annually or by december, 2012	Yr.1	Yr.2	Yr.3	19,200
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Procurement of 3 motorbike for revenue mobilisation	1.0	1.0	1.0	18,000
Inventories						18,000
31222 Work - progress						18,000
3122235 Motor Bike, bicycles etc						18,000
Activity	000005	Procurement of 6 bicycles for revenue mobilisation by dec. 2012	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31121 Transport - equipment						1,200
3112105 Motor Bike, bicycles etc						1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				50,000
Output	0001	enable environment created for the smooth running of the assembly annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Rehabilitation of Monitoring vehicles for proper and timely Monitoring of Programmes and Projects	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				10,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				10,000
Output	0003	Support the traditional Authority to Promote Peace in the District Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support to traditional Authorities	1.0	1.0	1.0	10,000
Inventories						10,000
31221 Materials - supplies						10,000
3122101 Printed Materials and Stationery						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Funding 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3460101000	Karaga District - Karaga Central Administration Administration (Assembly Office)				
Location Code	0814100	Karaga				

Non Financial Assets						50,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				50,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				50,000
Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Support Community Initiated Projects	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 133	CIDA	<i>Total By Funding</i>		4,687			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101000	Karaga District - Karaga Central Administration Administration (Assembly Office)						
Location Code	0814100	Karaga						

Use of goods and services 4,687

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						4,687
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,687
Output	0001	enable environment created for the smooth running of the assembly annually	Yr.1	Yr.2	Yr.3	4,687		
Activity	000006	Monitoring and Technical services of DWAP Projects	1.0	1.0	1.0	4,687		

Use of goods and services		4,687
22105 Travel - Transport		4,687
2210503 Fuel & Lubricants - Official Vehicles		4,687

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF	<i>Total By Funding</i>		240,000			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101000	Karaga District - Karaga Central Administration Administration (Assembly Office)						
Location Code	0814100	Karaga						

Non Financial Assets 240,000

Objective	030107	7. Improve institutional coordination for agriculture development						240,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						240,000
Output	0001	Construct, Desilt and rehabilitate dams annually	Yr.1	Yr.2	Yr.3	240,000		
Activity	000001	Rehabilitation and Desilting of Kumoayili and Nyengbalo dams	1.0	1.0	1.0	240,000		

Fixed Assets		240,000
31131 Infrastructure assets		240,000
3113102 Sewers and Irrigation		240,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	<i>Total By Funding</i> 25,000	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3460101000	Karaga District - Karaga Central Administration Administration (Assembly Office)		
Location Code	0814100	Karaga		

Use of goods and services					25,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			25,000	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			25,000	
Output	0002	Staff of the Assembly Trained in line with the Capacity Gaps Identified Through FOAT Assesment Annually	Yr.1 1	Yr.2 1	Yr.3 1	25,000
Activity	000001	Training of Assembly Staff in line with FOAT Capacity Gaps so as to enhance efficient and Effective Service Delivering	1.0	1.0	1.0	25,000

Use of goods and services						25,000
22101	Materials - Office Supplies					5,000
2210101	Printed Material & Stationery					2,000
2210103	Refreshment Items					1,000
2210113	Feeding Cost					2,000
22105	Travel - Transport					5,925
2210503	Fuel & Lubricants - Official Vehicles					1,125
2210510	Night allowances					4,800
22107	Training - Seminars - Conferences					2,000
2210704	Hire of Venue					2,000
22108	Consulting Services					4,075
2210801	Local Consultants Fees					4,075
22109	Special Services					8,000
2210905	Assembly Members Sittings All					8,000
Total Cost Centre						1,871,352

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			499,987
Function Code	70980	Education n.e.c				
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_				
Location Code	0814100	Karaga				
Non Financial Assets						499,987
Objective	060101	1. Increase equitable access to and participation in education at all levels				499,987
National Strategy	6010110	1.10 Promote the achievement of universal basic education				499,987
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3	499,987
Activity	000010	Support 17 schools with feeding programmes	1	1	1	499,987
Fixed Assets						499,987
31112 Non residential buildings						499,987
3111205 School Buildings						499,987

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	24 004	CF (Assembly)						Total By Funding 534,990
Function Code	70980	Education n.e.c						
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education						
Location Code	0814100	Karaga						

						Use of goods and services			7,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								7,000
Output	0001	Improve access to quality education in district annually			Yr.1	Yr.2	Yr.3		7,000	
Activity	000009	Organise best teacher award			1.0	1.0	1.0		7,000	
Use of goods and services									7,000	
22101 Materials - Office Supplies									6,000	
2210103 Refreshment Items									2,000	
2210113 Feeding Cost									4,000	
22105 Travel - Transport									800	
2210505 Running Cost - Official Vehicles									800	
22107 Training - Seminars - Conferences									200	
2210704 Hire of Venue									200	

						Other expense			12,990	
Objective	060101	1. Increase equitable access to and participation in education at all levels								12,990
National Strategy	6010110	1.10 Promote the achievement of universal basic education								12,990
Output	0001	Improve access to quality education in district annually			Yr.1	Yr.2	Yr.3		12,990	
Activity	000009	Organise best teacher award			1.0	1.0	1.0		12,990	
Miscellaneous other expense									12,990	
28210 General Expenses									12,990	
2821022 National Awards									12,990	

						Non Financial Assets			515,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								515,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								515,000
Output	0001	Improve access to quality education in district annually			Yr.1	Yr.2	Yr.3		485,000	
Activity	000002	Clad 5 community school pavillion			1.0	1.0	1.0		100,000	

Fixed Assets									100,000
31112 Non residential buildings									100,000
3111205 School Buildings									100,000
Activity	000004	supply school uniforms and other learning kits to 2000 needy pupils			1.0	1.0	1.0		60,000

Inventories									60,000
31221 Materials - supplies									60,000
3122101 Printed Materials and Stationery									60,000
Activity	000005	Rehabilitate and furnish library in Karaga			1.0	1.0	1.0		70,000

Fixed Assets									70,000
31112 Non residential buildings									70,000
3111205 School Buildings									70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000006	Procure and distribute 20,000 exercisebooks	1.0	1.0	1.0	100,000
		Inventories				100,000
		31221 Materials - supplies				100,000
		3122101 Printed Materials and Stationery				100,000
Activity	000009	Organise best teacher award	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31112 Non residential buildings				15,000
		3111205 School Buildings				15,000
Activity	000010	Support 17 schools with feeding programmes	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31112 Non residential buildings				5,000
		3111205 School Buildings				5,000
Activity	000013	Support Sports and Cultural Activities	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31112 Non residential buildings				15,000
		3111205 School Buildings				15,000
Activity	000019	Construction of Headmasters Bungalow at Karaga Senior High School	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31111 Dwellings				80,000
		3111103 Bungalows/Palace				80,000
Activity	000020	Organise Stakeholder Education Forum to deleberate on the State of Education in the district	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111205 School Buildings				10,000
Activity	000021	Organise in-service Training for Community Teaching Assistantance of NYEP Programme	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000
Activity	000022	Extension of Electricity to Newly Constructed Block of Karaga D/A Primary	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111205 School Buildings				10,000
Output	0002	Reduce teacher pupil ratio in the district annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	sponsor 50 teacher trainees annually	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31112 Non residential buildings				30,000
		3111205 School Buildings				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)					Total By Funding	10,000
Function Code	70980	Education n.e.c						
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_						
Location Code	0814100	Karaga						

Non Financial Assets 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						10,000
Output	0002	Reduce teacher pupil ratio in the district annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000002	Support Needy and Brilliant Students in the District both in the tertiary and training Schools	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31112	Non residential buildings							10,000
3111205	School Buildings							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 133	CIDA					Total By Funding	180,638
Function Code	70980	Education n.e.c						
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_						
Location Code	0814100	Karaga						

Non Financial Assets 180,638

Objective	060101	1. Increase equitable access to and participation in education at all levels						180,638
National Strategy	6010110	1.10 Promote the achievement of universal basic education						180,638
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3			180,638
			1	1	1			
Activity	000014	Completion of 1no. 3unit classroomblock and ancillary facilities at Nangun	1.0	1.0	1.0			38,520

Fixed Assets								38,520
31112	Non residential buildings							38,520
3111205	School Buildings							38,520

Activity	000015	Completion of 1no. 3unit classroom block and Ancillary Facilities at Monkula	1.0	1.0	1.0			22,184
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Fixed Assets								22,184
31112	Non residential buildings							22,184
3111205	School Buildings							22,184

Activity	000016	Completion of semi-detached Teachers Quaters at Karaga	1.0	1.0	1.0			33,457
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Fixed Assets								33,457
31112	Non residential buildings							33,457
3111205	School Buildings							33,457

Activity	000017	Completion of 1no.3unit classroom block and Ancillary Facilities at Karaga Nuri Islam	1.0	1.0	1.0			42,411
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Fixed Assets								42,411
31112	Non residential buildings							42,411
3111205	School Buildings							42,411

Activity	000018	Completion of 1no.3unit Classroom block and Ancillary Facilities at Sakulo	1.0	1.0	1.0			44,066
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Fixed Assets								44,066
31112	Non residential buildings							44,066
3111205	School Buildings							44,066

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF					Total By Funding	180,000
Function Code	70980	Education n.e.c						
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_						
Location Code	0814100	Karaga						

Non Financial Assets 180,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						180,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						180,000
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3			180,000
			1	1	1			
Activity	000012	Construction of 2No. 3 classroom block, Urinals, store and KVIP	1.0	1.0	1.0			180,000

Fixed Assets								180,000
31112	Non residential buildings							180,000
3111205	School Buildings							180,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	170,000
Function Code	70980	Education n.e.c						
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_						
Location Code	0814100	Karaga						

Non Financial Assets 170,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						170,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						170,000
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3			170,000
			1	1	1			
Activity	000011	Construct and furnish 2No. 3unit classroom blocks,office, store, urinals and KVIP	1.0	1.0	1.0			170,000

Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000

Total Cost Centre 1,575,615

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	156,000
Function Code	70721	General Medical services (IS)						
Organisation	3460401000	Karaga District - Karaga_Health_Office of District Medical Officer of Health						
Location Code	0814100	Karaga						

							Non Financial Assets			156,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								156,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage								156,000
Output	0001	Access to health care service delivery in the district increase annually			Yr.1	Yr.2	Yr.3		156,000	
Activity	000002	procurement of Medical equipment			1.0	1.0	1.0		50,000	
		Fixed Assets							50,000	
	31122	Other machinery - equipment							50,000	
	3112201	Purchase of Plant & Equipment							50,000	
Activity	000003	Sponsor 40 Health trainees			1.0	1.0	1.0		24,000	
		Inventories							24,000	
	31222	Work - progress							24,000	
	3122212	Clinics							24,000	
Activity	000004	procure medical equipment to operationalised Bagurugu health center			1.0	1.0	1.0		50,000	
		Fixed Assets							50,000	
	31112	Non residential buildings							50,000	
	3111207	Health Centres							50,000	
Activity	000005	Support National Immunizations			1.0	1.0	1.0		32,000	
		Inventories							32,000	
	31222	Work - progress							32,000	
	3122213	Health Centres							32,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 133	CIDA					<i>Total By Funding</i>	46,741
Function Code	70721	General Medical services (IS)						
Organisation	3460401000	Karaga District - Karaga_Health_Office of District Medical Officer of Health						
Location Code	0814100	Karaga						

							Non Financial Assets			46,741
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								46,741
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage								46,741
Output	0001	Access to health care service delivery in the district increase annually			Yr.1	Yr.2	Yr.3		46,741	
Activity	000006	Completion of Nurses Quaters at Tamaligu			1.0	1.0	1.0		14,881	
		Fixed Assets							14,881	
	31112	Non residential buildings							14,881	
	3111202	Clinics							14,881	
Activity	000007	completion of Nurses Quaters at Sakulo			1.0	1.0	1.0		31,860	
		Fixed Assets							31,860	
	31112	Non residential buildings							31,860	
	3111202	Clinics							31,860	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF	<i>Total By Funding</i>					60,000
Function Code	70721	General Medical services (IS)						
Organisation	3460401000	Karaga District - Karaga_Health_Office of District Medical Officer of Health						
Location Code	0814100	Karaga						

Non Financial Assets 60,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						60,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage						60,000
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Construction of CHPS compound at Yemo-Karaga	1	1	1			60,000

Fixed Assets								60,000
31112		Non residential buildings						60,000
3111202		Clinics						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					70,000
Function Code	70721	General Medical services (IS)						
Organisation	3460401000	Karaga District - Karaga_Health_Office of District Medical Officer of Health						
Location Code	0814100	Karaga						

Non Financial Assets 70,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						70,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage						70,000
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Construction of CHPS compound at Yemo-Karaga	1	1	1			70,000

Fixed Assets								70,000
31112		Non residential buildings						70,000
3111202		Clinics						70,000

Total Cost Centre 332,741

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	118,000
Function Code	70740	Public health services						
Organisation	3460402000	Karaga District - Karaga_Health_Environmental Health Unit						
Location Code	0814100	Karaga						

Non Financial Assets 118,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						118,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						118,000
Output	0001	Toilets Desilted and dislodged in the district annually	Yr.1	Yr.2	Yr.3			80,000
			4	4	4			
Activity	000001	Desilt and dislodge toilets in Karaga and pishigu township	1.0	1.0	1.0			80,000

Inventories								80,000
31222	Work - progress							80,000
3122223	Toilets							80,000

Output	0002	Measures instituted to dislodge gutters in the district annually	Yr.1	Yr.2	Yr.3			8,000
			4	4	4			

Activity	000001	Dislodge gutters in the district	1.0	1.0	1.0			8,000
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Fixed Assets								8,000
31113	Other structures							8,000
3111303	Toilets							8,000

Output	0003	Safe Keeping of Meat ensured in the District by December, 2012	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	000001	Completion of the construction of Slaughter house at Pishigu	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
31112	Non residential buildings							30,000
3111206	Slaughter House							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 133	CIDA					Total By Funding	24,480
Function Code	70740	Public health services						
Organisation	3460402000	Karaga District - Karaga_Health_Environmental Health Unit						
Location Code	0814100	Karaga						

Non Financial Assets 24,480

Objective	051103	3. Accelerate the provision and improve environmental sanitation						24,480
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						24,480
Output	0001	Toilets Desilted and dislodged in the district annually	Yr.1	Yr.2	Yr.3			24,480
			4	4	4			
Activity	000002	Completion of the construction of 16 seater KVIP in Karaga	1.0	1.0	1.0			24,480

Fixed Assets								24,480
31113	Other structures							24,480
3111303	Toilets							24,480

Total Cost Centre 142,480

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						122,242
Organisation	346060000	Karaga District - Karaga_Agriculture						
Location Code	0814100	Karaga						

								Compensation of employees [GFS]	122,242
Objective	000000	Compensation of Employees							122,242
National Strategy	0000000	Compensation of Employees							122,242
Output	0000				Yr.1	Yr.2	Yr.3	122,242	
					0	0	0		
Activity	000000				0.0	0.0	0.0	122,242	

Wages and Salaries								122,242
21110	Established Position							117,162
2111001	Established Post							117,162
21112	Other Allowances							5,080
2111203	Car Maintenance Allowance							2,000
2111214	Protocol Commission							1,080
2111244	Out of Station Allowance							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF						Total By Funding
Function Code	70421	Agriculture cs						102,000
Organisation	346060000	Karaga District - Karaga_Agriculture						
Location Code	0814100	Karaga						

								Non Financial Assets	102,000
Objective	030201	2. Ensure the restoration of degraded natural resources							102,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation							102,000
Output	0001	Measures instituted to embark on Tree planting exercise in District annually			Yr.1	Yr.2	Yr.3	102,000	
					1	1	1		
Activity	000001	Plant 200 acres of teak, 200 acres of mangoes and 100 acres of accacia trees			1.0	1.0	1.0	102,000	

Fixed Assets								102,000
31131	Infrastructure assets							102,000
3113103	Landscaping and Gardening							102,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding 20,320
Function Code	70421	Agriculture cs				
Organisation	346060000	Karaga District - Karaga_Agriculture				
Location Code	0814100	Karaga				
Use of goods and services						17,320
Objective	030104	4. Promote selected crop development for food security, export and industry				17,320
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				520
Output	0003	Reduce stunting and overweight in children as well vitamin A, Iron and iodine deficiency (in children and women of reproductive age) by 20% annually	Yr.1	Yr.2	Yr.3	520
Activity	000001	Promote the Production and consumption of protein fortified maize (Obatampa),Soya beans,sweet potato and molinga	1.0	1.0	1.0	520
Use of goods and services						520
22101 Materials - Office Supplies						520
2210103 Refreshment Items						390
2210113 Feeding Cost						130
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry				13,580
Output	0005	Build the capacity of 15 extension workers and 10 FBOs in various aspects of irrigation technologies and infrastructural development maintenance by annually	Yr.1	Yr.2	Yr.3	3,140
Activity	000001	Train extension on irrigation and water management	1.0	1.0	1.0	460
Use of goods and services						460
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22105 Travel - Transport						160
2210503 Fuel & Lubricants - Official Vehicles						160
Activity	000003	Payment of Utility bills of DADU Office	1.0	1.0	1.0	2,680
Use of goods and services						2,680
22102 Utilities						2,680
2210201 Electricity charges						2,680
Output	0006	Develop two micro and five small scale irrigation scheme and well as agricultural water management schemes to benefit 50 households by December 2012.	Yr.1	Yr.2	Yr.3	1,120
Activity	000001	Facilitate the Information of water user	1.0	1.0	1.0	350
Use of goods and services						350
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22105 Travel - Transport						50
2210503 Fuel & Lubricants - Official Vehicles						50
Activity	000002	Train selected farmers in the operation and maintenance of small scale irrigation	1.0	1.0	1.0	770
Use of goods and services						770
22101 Materials - Office Supplies						770
2210101 Printed Material & Stationery						270
2210103 Refreshment Items						500
Output	0008	Increase income from livestock by men and women by 10% and 15% respectively annually	Yr.1	Yr.2	Yr.3	520
Activity	000001	Facilitate the acquisition of of breeding stock by men and women and provide adequate extension service in livestock management	1.0	1.0	1.0	520
Use of goods and services						520
22101 Materials - Office Supplies						520
2210101 Printed Material & Stationery						20
2210103 Refreshment Items						500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0010	Improve the adoption of improve technologies by men and women farmers by 25% annually.	Yr.1	Yr.2	Yr.3	1,080
			1	1	1	
Activity	000001	Build the capacity of field Officers and farmers and intensify field demonstration to enhance the adoption of improved technology	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				500
		2210113 Feeding Cost				500
		22105 Travel - Transport				80
		2210505 Running Cost - Official Vehicles				80
Output	0011	Develop and implement an effective communication strategy within MoFA.	Yr.1	Yr.2	Yr.3	7,520
			1	1	1	
Activity	000002	Build Monitoring and evaluation capacity at DADU	1.0	1.0	1.0	7,520
		Use of goods and services				7,520
		22101 Materials - Office Supplies				3,320
		2210101 Printed Material & Stationery				320
		2210103 Refreshment Items				1,500
		2210113 Feeding Cost				1,500
		22105 Travel - Transport				4,000
		2210505 Running Cost - Official Vehicles				800
		2210509 Other Travel & Transportation				3,200
		22108 Consulting Services				200
		2210802 External Consultants Fees				200
Output	0012	Adequately resource and build capacity of Karaga DADU annually.	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Train DADU accounting staff on the use of electronic framework	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				25
		2210103 Refreshment Items				50
		2210113 Feeding Cost				125
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables				3,220
Output	0001	Enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam annually	Yr.1	Yr.2	Yr.3	2,080
			1	1	1	
Activity	000002	Strengthen 12 FBO's	1.0	1.0	1.0	480
		Use of goods and services				480
		22101 Materials - Office Supplies				340
		2210101 Printed Material & Stationery				100
		2210103 Refreshment Items				120
		2210113 Feeding Cost				120
		22105 Travel - Transport				80
		2210503 Fuel & Lubricants - Official Vehicles				80
		22108 Consulting Services				60
		2210801 Local Consultants Fees				60
Activity	000003	Develop targeted extension messages on input use to avoid misapplication of fertilizers, Chemicals(Train 360 farmers on appropriate use of agro chemicals)	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,440
		2210103 Refreshment Items				720
		2210113 Feeding Cost				720
		22105 Travel - Transport				160
		2210505 Running Cost - Official Vehicles				160
Output	0002	Improve livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% annually	Yr.1	Yr.2	Yr.3	680
			1	1	1	
Activity	000001	Identify, update and disseminate existing livestock technological packages	1.0	1.0	1.0	680
		Use of goods and services				680
		22101 Materials - Office Supplies				600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	2210101	Printed Material & Stationery					100
	2210103	Refreshment Items					250
	2210113	Feeding Cost					250
	22105	Travel - Transport					80
	2210503	Fuel & Lubricants - Official Vehicles					80
Output	0004	Reduce post-harvesting losses along the maize, rice, cassava and yam by 15%, 20% and 30% respectively annually	Yr.1	Yr.2	Yr.3		460
			1	1	1		
Activity	000001	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0		460
		Use of goods and services					460
	22101	Materials - Office Supplies					460
	2210101	Printed Material & Stationery					160
	2210103	Refreshment Items					300
Non Financial Assets							3,000
Objective	030104	4. Promote selected crop development for food security, export and industry					3,000
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry					3,000
Output	0013	Strengthen the human, material, logistic and skills resource.	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000002	Procure 1 laptop, Fax machine 1 LCD projector	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
	31122	Other machinery - equipment					3,000
	3112208	Computers and accessories					3,000
Total Cost Centre							244,562

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			491
Function Code	71040	Family and children				
Organisation	3460802000	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare				
Location Code	0814100	Karaga				
Use of goods and services						491
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				491
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				491
Output	0001	Stationary Provided for the smooth Running of the Office	Yr.1	Yr.2	Yr.3	491
Activity	000001	Procurement of stationary for the running of the office	1	1	1	491
Use of goods and services						491
22101 Materials - Office Supplies						491
2210101 Printed Material & Stationery						491

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>	
Function Code	71040	Family and children	80,000	
Organisation	3460802000	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare		
Location Code	0814100	Karaga		

						Non Financial Assets			80,000	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies								80,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit								10,000
Output	0004	Measures Established to put 250 PWDs on Income Generating Activities Annually			Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	PWDs supported to engage in income generating activities			1.0	1.0	1.0	10,000		
Fixed Assets									10,000	
31113 Other structures									10,000	
3111304 Markets									10,000	
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports								70,000
Output	0001	Resource Centre Provided for PWDs by December, 2012			Yr.1	Yr.2	Yr.3	50,000		
Activity	000001	Construction of Resource Center for the Rehabilitation of PWDs			1.0	1.0	1.0	50,000		
Fixed Assets									50,000	
31112 Non residential buildings									50,000	
3111204 Office Buildings									50,000	
Output	0002	Measures Instituted to School PWDs Annually			Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Support for PWDs in Special Schools			1.0	1.0	1.0	10,000		
Fixed Assets									10,000	
31112 Non residential buildings									10,000	
3111205 School Buildings									10,000	
Output	0003	Parents in sensitised on child Right By December, 2012			Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Sensitisation of Parents on Child Right			1.0	1.0	1.0	10,000		
Fixed Assets									10,000	
31112 Non residential buildings									10,000	
3111205 School Buildings									10,000	
Total Cost Centre								80,491		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			480
Function Code	70620	Community Development				
Organisation	3460803000	Karaga District - Karaga Social Welfare & Community Development Community Development				
Location Code	0814100	Karaga				
Use of goods and services					480	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				480
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				480
Output	0001	Stationary provided for the Running of the office Annually	Yr.1	Yr.2	Yr.3	480
Activity	000001	Purchase of Stationery for the Running of the office	1	1	1	480
Use of goods and services					480	
22101 Materials - Office Supplies					480	
2210101 Printed Material & Stationery					480	
Total Cost Centre					480	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			300,000		
Function Code	70610	Housing development						
Organisation	3461001000	Karaga District - Karaga Works Office of Departmental Head						
Location Code	0814100	Karaga						

						Non Financial Assets			300,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							110,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries							110,000
Output	0001	Improve Rural road network in the District Annually			Yr.1	Yr.2	Yr.3		110,000
					5	5	5		
Activity	000003	Spot improvement of Karaga -Kupali Junction (15km)			1.0	1.0	1.0		110,000
Fixed Assets									110,000
31113 Other structures									110,000
3111301 Roads, Bridges & Signals									110,000

Objective	050702	2. Improve and accelerate housing delivery in the rural areas							190,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							190,000
Output	0001	Access to Shelter by the Staff of the District improved Annually			Yr.1	Yr.2	Yr.3		120,000
					1	1	1		
Activity	000001	Renovate District Coordinating Director's Bungalow			1.0	1.0	1.0		30,000
Fixed Assets									30,000
31111 Dwellings									30,000
3111103 Bungalows/Palace									30,000
Activity	000002	Renovate District Finance Officer's Bungalow			1.0	1.0	1.0		30,000

Fixed Assets									30,000
31111 Dwellings									30,000
3111103 Bungalows/Palace									30,000
Activity	000003	Furnish 3no. Semi- detached Bungalows for Staff of Karaga District Assembly			1.0	1.0	1.0		60,000
Fixed Assets									60,000
31111 Dwellings									60,000
3111103 Bungalows/Palace									60,000
Output	0002	Measures instituted to provide enough office Accomodation for Karaga District Assembly by December, 2012			Yr.1	Yr.2	Yr.3		70,000
					1	1	1		
Activity	000001	Construction of Assembly office annex to Accomodate some Decentralised Departments			1.0	1.0	1.0		70,000

Fixed Assets									70,000
31112 Non residential buildings									70,000
3111204 Office Buildings									70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	321	WBTF	<i>Total By Funding</i>			90,000	
Function Code	70610		Housing development					
Organisation	3461001000		Karaga District - Karaga Works Office of Departmental Head					
Location Code	0814100		Karaga					

Non Financial Assets 90,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						90,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						90,000
Output	0001	Improve Rural road network in the District Annually	Yr.1	Yr.2	Yr.3			90,000
Activity	000004	Spot improvement of Pishigu - didogi feeder roads	5	5	5			90,000

Fixed Assets								90,000
31113		Other structures						90,000
3111301		Roads, Bridges & Signals						90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	951	DDF	<i>Total By Funding</i>			370,000	
Function Code	70610		Housing development					
Organisation	3461001000		Karaga District - Karaga Works Office of Departmental Head					
Location Code	0814100		Karaga					

Non Financial Assets 370,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						230,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						230,000
Output	0001	Improve Rural road network in the District Annually	Yr.1	Yr.2	Yr.3			230,000
Activity	000001	Spot improvement of Nyensong - Nyingali Feeders Roads in the District	5	5	5			230,000

Fixed Assets								150,000
31113		Other structures						150,000
3111301		Roads, Bridges & Signals						150,000

Activity	000005	Spot Improvement of Pishigu - Nyong geeder road	1.0	1.0	1.0			80,000
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Fixed Assets								80,000
31113		Other structures						80,000
3111301		Roads, Bridges & Signals						80,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						140,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						140,000
Output	0001	Measures instituted to promote market infrastructure in the District annually	Yr.1	Yr.2	Yr.3			140,000
Activity	000001	Construction of 4no. 20unit Market stores at Karaga Market	1	1	1			140,000

Fixed Assets								140,000
31113		Other structures						140,000
3111304		Markets						140,000

Total Cost Centre 760,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10	319	UNICEF	<i>Total By Funding</i>					100,000
Function Code	70630		Water supply						
Organisation	3461003000		Karaga District - Karaga Works Water						
Location Code	0814100		Karaga						

Non Financial Assets **100,000**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								100,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level								100,000
Output	0002	Improve Sanitation in the District annually					Yr.1	Yr.2	Yr.3	100,000
						1	1	1		
Activity	000001	Improve sanitation in the district					1.0	1.0	1.0	100,000

Inventories									100,000
31222		Work - progress							100,000
312223		Toilets							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10	955	NORST	<i>Total By Funding</i>					2,792,740
Function Code	70630		Water supply						
Organisation	3461003000		Karaga District - Karaga Works Water						
Location Code	0814100		Karaga						

Use of goods and services **142,740**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								142,740
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact								142,740
Output	0001	Small town water system for Karaga Township constructed by december,2012					Yr.1	Yr.2	Yr.3	142,740
						1	1	1		
Activity	000004	Operation and Maintenance support					1.0	1.0	1.0	142,740

Use of goods and services									142,740
22101		Materials - Office Supplies							142,740
2210101		Printed Material & Stationery							142,740

Non Financial Assets **2,650,000**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								2,650,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact								2,650,000
Output	0001	Small town water system for Karaga Township constructed by december,2012					Yr.1	Yr.2	Yr.3	2,650,000
						1	1	1		
Activity	000001	Borehole Headworks and Extension of Electricity					1.0	1.0	1.0	2,500,000

Fixed Assets									2,000,000
31122		Other machinery - equipment							2,000,000
3112201		Purchase of Plant & Equipment							2,000,000

Inventories									500,000
31222		Work - progress							500,000
3122241		Purchase of Plant & Equipment							500,000

Activity	000003	Construction of 3 institutional Latrines					1.0	1.0	1.0	150,000
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Fixed Assets									150,000
31113		Other structures							150,000
3111303		Toilets							150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		9,350	
Function Code	70451	Road transport						
Organisation	3461004000	Karaga District - Karaga Works Feeder Roads						
Location Code	0814100	Karaga						
Compensation of employees [GFS]								8,994
Objective	000000	Compensation of Employees						8,994
National Strategy	0000000	Compensation of Employees						8,994
Output	0000				Yr.1	Yr.2	Yr.3	8,994
					0	0	0	
Activity	000000				0.0	0.0	0.0	8,994
Wages and Salaries								8,994
21110 Established Position								8,994
2111001 Established Post								8,994
Use of goods and services								356
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						356
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						356
Output	0001	Stationary provided for the Running of the Office Annually			Yr.1	Yr.2	Yr.3	356
					1	1	1	
Activity	000001	Procurement of Stationary for the Running of the Office			1.0	1.0	1.0	356
Use of goods and services								356
22101 Materials - Office Supplies								356
2210101 Printed Material & Stationery								356
Total Cost Centre								9,350

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 3,833	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3461101000	Karaga District - Karaga Trade, Industry and Tourism Office of Departmental Head		
Location Code	0814100	Karaga		

Use of goods and services				3,833
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs			3,833
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National Strategy	2030102	1.2 Enhance access to affordable credit			3,833
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Output	0001	Provide training to SMEs in the District annually	Yr.1	Yr.2	Yr.3	3,833
			1	1	1	

Activity	000001	Training women on Pomade making and packaging	1.0	1.0	1.0	903
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Use of goods and services		903
22101	Materials - Office Supplies	543
2210101	Printed Material & Stationery	228
2210103	Refreshment Items	315
22105	Travel - Transport	120
2210505	Running Cost - Official Vehicles	120
22108	Consulting Services	240
2210801	Local Consultants Fees	240

Activity	000002	Tie and dye making Training for Tailors and dress makers	1.0	1.0	1.0	993
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Use of goods and services		993
22101	Materials - Office Supplies	553
2210101	Printed Material & Stationery	28
2210103	Refreshment Items	525
22105	Travel - Transport	80
2210505	Running Cost - Official Vehicles	80
22108	Consulting Services	360
2210801	Local Consultants Fees	360

Activity	000003	Advance soap making training for Tisugtaba sheabutter	1.0	1.0	1.0	944
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Use of goods and services		944
22101	Materials - Office Supplies	488
2210101	Printed Material & Stationery	188
2210103	Refreshment Items	300
22105	Travel - Transport	96
2210505	Running Cost - Official Vehicles	96
22108	Consulting Services	360
2210801	Local Consultants Fees	360

Activity	000004	Conduct business management training for artisans	1.0	1.0	1.0	569
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Use of goods and services		569
22101	Materials - Office Supplies	281
2210101	Printed Material & Stationery	56
2210103	Refreshment Items	225
22105	Travel - Transport	48
2210505	Running Cost - Official Vehicles	48
22108	Consulting Services	240
2210801	Local Consultants Fees	240

Activity	000005	Study tour of 4 communities and follow up on BAC clients Distritwide	1.0	1.0	1.0	424
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Use of goods and services		424
22101	Materials - Office Supplies	24
2210101	Printed Material & Stationery	24
22105	Travel - Transport	400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210505 Running Cost - Official Vehicles	400
<i>Total Cost Centre</i>	3,833

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	100,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3461500000	Karaga District - Karaga_Disaster Prevention						
Location Code	0814100	Karaga						

Non Financial Assets 100,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						100,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						100,000
Output	0001	Measures instituted to Prevent Disaster in the district annually	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Measures to prevent Disaster in the District	1	1	1			100,000

Fixed Assets								100,000
31122		Other machinery - equipment						100,000
3112207		Other Assets						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)					Total By Funding	40,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3461500000	Karaga District - Karaga_Disaster Prevention						
Location Code	0814100	Karaga						

Non Financial Assets 40,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						40,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						40,000
Output	0001	Measures instituted to Prevent Disaster in the district annually	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Support to disaster victims in the District	1	1	1			40,000

Fixed Assets								40,000
31122		Other machinery - equipment						40,000
3112207		Other Assets						40,000

Total Cost Centre 140,000

Total Vote 8,053,644