



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KARAGA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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Northern Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

BACKGROUND

1. 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.

Location/Size

2. The district is located in the North-Eastern part of Northern Region, roughly between; latitudes 9°30' South and 10°30' North and longitudes 0° East and 45' West 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.

Topography and Drainage

3. The topography of the district is generally undulating with numerous small streams draining it. 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.

Climate

4. The climate reflects a typical tropical continental climate experienced in northern Ghana. The rainy season lasts from May – October, peaking in August and September

Vegetation

5. 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.

Vision of the District

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

Mission of the District

7. 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.

District Assembly Structures

8. 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 (15) 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.

Population

9. 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 are the Dagombas followed by Konkombas and Minority like Fulanis and Frafra.
10. 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 1: 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	21
TOTAL	89,870	100%

Source: (PHC, 2010)

DA ECONOMY

SOCIO-ECONOMIC DEVELOPMENT

Agriculture

11. 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.

Roads

12. 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.

Electrification

13. Karaga, the district capital is the first settlement to enjoy electricity in the District, with connection to the national grid. However, seven more communities namburugu
14. Pishigu, Tong, Sung, Nyong-Guma, Nyong-Nayili, Bagurugu and Tamaligu have now been connected Kupali, Kuduli and Komoayili are on -going. 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, Ghana Social Opportunity Project (GSOP) and the Ghana Environmental Management Programme (GEMP) – are

currently taking place intensively in the district by-forestry commission, District Assembly, Environmental Protection Agency (EPA) and the Ministry of Environment.

Communication

15. Communication is fast developing in the District. The District enjoys the services of Vodafone, MTN, Tigo. Globacom is yet to be commissioned.

Banking

16. There are two Rural Banks (Bonzali Rural Bank and Tizaa Rural Bank) in the district.

Other Facilities

17. The other facilities of the district 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.

Education

18. There is a positive correlation between education and development. Illiteracy levels are universally accepted as one of the major parameters for measuring development. In Ghana, this is clearly manifested in the three northern regions where illiteracy remains high.

School Infrastructure

19. 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: School Infrastructure Development – 2009/2012

Type of Structure	No
Mud	15
One Pavilion	6
Huts	2
Sheds	0
Permanent	159
Total	182

Source: GES, Directorate, Karaga2009/2012

Water

20. 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.

Development Partners

21. The district over the years has had tremendous assistance from some Non-Governmental Organizations and other Donor Partners in the District.

PERFORMANCE OF THE 2012 BUDGET

Revenue Performance

22. 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 below is a Summary of revenue performance for 2012.

Table 3 : Revenue performance

REVENUE	2012 budget	Actual	Variance	%
Items	GH¢	GH¢	GH¢	
Total IGF	43,794.55	26,888.80	16,905.74	38.60
DACF	2,391,466.00	312,491.33	2,078,974.67	87
DDF	635,000.00	420,000.00	229,000.00	35
GRANTS	3,552,143.80	2,595,686.27	946,457.53	29.92
SFP	500,000.00	333,450.38	166,549.62	33.30
GOG transfers	530,897.00	35,200.00	495,697.00	93.36
Compensation	400,342.00	-	-	-
Total	8,053,643.35	3,723,716.78	3,933,584.56	

Table 4: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance for 2012				
EXPENDITURE	2012 budget	Actual	Variance	%
ITEMS	GH¢	GH¢	GH¢	
Compensation	400,342	400,342		
Goods and services	868,857.00	87,623.18	781,233.82	89.91
Assets	6,784,445.50	3,065,820.28	3,718,625.22	54.81
TOTAL	8,053,644.00	3,553,785.46	4,499,859.04	144.72

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance for 2012				
Expenditure Items	2012 budget	Actual for 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	295,806.00	295,806.00		
Goods and services	676,470.85	96,305.75	580,165.10	85.76
Assets	899,075.15	445,375.63	553,699.52	61.58
TOTAL	1,871,352.00	837,487.38	1,133,864.62	147

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance for 2012				
Expenditure Items	2012 budget	Actual	Variance	% of variance
	GH¢	GH¢	GH¢	
Compensation	122,242.00	122,242.00	-	
Goods and services	17,320.00	13,400.00	3,920.00	22.63
Assets	105,000.00	23,000.00	82,000.00	78.09
TOTAL	244,562.00	135,642.00	85,920.00	100

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance for 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		for 2012		
	GH¢	GH¢	GH¢	
Compensation				
Goods and services	941.00	140.00	801.00	85
Assets	130,000.00	64,772.19	65,227.81	50
Total	130,941.00	64,912.19	66,028.81	135

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		June		
	GH¢	GH¢	GH¢	
Compensation	7,800.00	7,800.00	0	
Goods and services	3,833.00	0.00	3,833.00	100
Assets	0,000	0.00	0.00	00
TOTAL	11,633.00	0.00	3,833.00	152

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH¢	GH¢	GH¢	
Compensation				
Goods and services	19,900.00	19,000.00	900.00	4.5
Assets	1,599,062.00	735,114.66	863,947.34	54
TOTAL	1,618,962.00	754,114.66	864,847.34	58.50

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		for 2012		
	GH¢	GH¢	GH¢	
Compensation				
Goods and services	142,480.00	10,000.00	132,480.00	92.98
Assets	419,655.00	165,484.07	254,170.93	49
TOTAL	562,135.00	175,484.07	386,650.93	141.98

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance for 2012				
Expenditure Items	2012 budget	Actual for 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets	140,000.00	44,613.69	95,386.31	68
TOTAL	140,000.00	44,613.69	95,386.31	68

Table 5: Non-Financial Performance (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construction of 4no. 3unit classrooms and ancillary facilities at Yibee, Nuri –islam school Karaga, Monkula and pishigu	4no.3unit classroom block constructed	School children have been removed under trees	Completed and are in use
2. Construction of Headmaster's Bungalow at KSHS	Headmaster's bungalow Constructed	Efficient and effective service delivery through proper monitoring and coordination	On-going
Health			
1. Construction of CHPS compound at Komaoyili	CHPS compound	More people have access to health	Completed

	Constructed	care services	
2. Construction of CHPS compound at sandua	CHPS compound Constructed	More people have access to health care services	On- going
3. Construction of 3no. Nurses Quarters at Tamalgu	Nurses quarters Constructed	More accommodation for health workers	Completed
Water			
1.Construction of Borehole Headwork's and Connection of Electricity	Borehole Headwork's constructed and connected to national electricity	Mechanised borehole plant constructed and enough power to pumping water to Karaga township	Completed
2.Construction and installation of Distribution Networks	Distribution lines connected to standpipes in Karaga	Water made available for domestic and other uses in Karaga township	On-going
ADMINISTRATION			
1.Renovation of DCD's Bungalow	DCD'S Bungalow renovated	Efficient and effective service delivery	Completed
2. Renovation of DFO's Bungalow	DFO's Bungalow renovated	Efficiency and effectiveness of service delivery enhance.	Completed
3. Completion of Slaughter house at Pishigu	Slaughter House completed	Health of people improved through proper handling of	Completed

		meet	
4. Furnish Assembly hall complex	Assembly hall Furnished	Enhance meetings of the Assembly	Completed
5. Furnish 3 no bungalows of DA Staff	3 unit bungalows furnished	Efficiency and effectiveness of service delivery enhance	completed
ECONOMIC SECTORETC.			
1. 1. Spot Improvement of Pishigu- Didogi (15Km)	15km feeder road improved	Farmers, traders and transport owners now transport goods without difficulties in area	Completed and are in use
2. Spot Improvement of Nyensong - Nyingali feeder road	3.5km of feeder road improved	Farmers, traders and transport owners now transport goods without difficulties in area	Completed and are in use
3. Spot Improvement of Pishigu- Nyong feeder road	15km of feeder road improved	Farmers, traders and transport owners now transport goods without difficulties in area	Completed and are in use
4. Construction of 40 market stalls at Karaga	40 market stalls constructed	Market traders and goods protected from scorching sun and DA revenue	Completed

		improved after completion	
5. Rehabilitation of 2 dugouts at Komoayili and Nyengablo under GSOP	2 dugouts rehabilitated	Availability of water for watering plants and animals	On-going
6. Rehabilitation of 7 dugouts at Nyingali, Komoayili, Namduli, Sung , Nyong-nayili and Kupali	7 dugouts rehabilitated	Availability of water for watering plants and animals	Completed and are in use
7. Re-afforestation of 20 acres of degraded lands in 5 communities	2000 teak seedling planted	Preservation of the vegetative cover and availability of fuel wood for domestic use	On-going
PWD'S			
Construction of resource center for PWD's	Resource center constructed for PWD's	PWD's have place and space to meet and learn artisan skills	Completed

CHALLENGES OF REVENUE MOBILISATION AND PROJECT IMPLEMENTATION FOR 2012

- ▶ 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

- ▶ Continues education of the people on the need for tax payment. In doing so, management should consider bringing on board the traditional authorities and the opinion leaders.
- ▶ Organise a workshop for the leadership of political parties to educate them on the need to depoliticised development especially revenue collection
- ▶ Provision of a permanent vehicle and motorbikes for revenue mobilisation

OUTLOOK FOR 2013

23. The Karaga District Assembly working to achieve its vision in line with GSGDA, intend to spend an amount of Six Million Thirty Thousand Eight Hundred and forty-Three Ghana Cedis Eighty Only (GH¢6,030,843.00)
24. This is expected from Central Government Transfers, IGF and Donor Grants for the implementation of programmes and projects in the various sectors of the district (and include service and investment) aimed at improving the socio-economic conditions of the people in 2013.

Table 6: Revenue Projections

	2013 GH¢	2014 GH¢	2015 GH¢
IGF	70,259.00	70,515.00	71,000.00
GOG TRANSFERS			
COMPENSATION	542,117.00	543,091.00	570,000.00
GOODS AND SERVICES	483,084.00	483,896.00	484,200.00
ASSETS	870,983.98	870,983.98	880,000.00
DACF	2,092,407.00	2,092,409.00	2,093,000.00
DDF	899,923.10	899,924.10	900,000.00
OTHER DONOR FUNDS	1,073,569.47	1,431,740.08	1,500,000.00
TOTAL	6,180,998.00	6,392,558.16	6,498,200.00

Table 7: Expenditure Projections

	2013	2014	2015
COMPENSATION	542,117.00	547,593.00	566,458.00
GOODS AND SERVICES	1,052,083.00	1,052,083.00	1,075,000.00
ASSETS	4,586,797.00	4,800,643.55	4,801,000.00
TOTAL	6,180,997.00	6,100,319.55	6,442,458.00

Table 8: Summary of Commitments Included in the 2013 Budget

		Amount GH¢	Commencement certificate No
Name of Department	List of projects/Activities		
	1.Completion of the rehabilitation of kumoayili and Nyengbalo dams	131,918.00	
	2.Completion of the construction of 1n0.3unit classroom block at Nangunkpang	35,000.00	
	3. Completion of the construction of semi-detached bungalow at karaga	20,000.00	
	4. Completion of nurses quarters at Tamalgu	14,881.00	
	5. Completion of the construction of 16 seater KVIP at karaga	4,000.00	
	6.Payment for the completed slaughter house at pishigu	30,000.00	
	7. Completion of the construction of resource sector for	40,000.00	

	PWD's		
	8. Payment of retention for the spot improvement of Nyensong – Nyingali feeder road	13,800.00	
	9. Payment of retention for the spot improvement of Pishigu –Nyong feeder road	8,928.00	
	10.Completion of the renovation of DCD's and DFO's bungalows	60,000.00	
	11. Payment of retention for the construction of 4no. 20 market stalls at karaga	7,000.00	
	12.Completion of small town water system at karaga	57,000.00	

Table 9: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget	2015 indicative budget
Social								
1. Clad 3 community wing schools			100,000					
2. Support Teacher trainees			30,000					
3. Feed 27 schools		741,585						
4. Construction of institutional latrines					150,000			
5. Construction of District health Directorate				100,000				
6. Construction of CHPS compound at Namburugu				80,000				
7. Procurement of Medical equipment for karaga polyclinic and Bagurugu health			100,000					
Economic								
1. Support farmer groups			40,000					
2. Connection of karaga market to electricity				50,000				
3. A forestation of 50 acres of land					102,000			
4. Spot improvement of Kpasong feeder road				150,000				
5. Spot improvement of Kpubo Junction to Kpubo					110,000			
6. Spot improvement of Langogu junction to Langogu					80,000			
7. Rehabilitation of Dagagu and kuduli dugouts					275,000			
8. Procure 50 high and 100 low tension pole for extension of electricity to com'ties				90,000				
9. Procure 100kw of transformer				50,000				
Administration (etc)								
1. Preparation of DMTDP			10,000					
2. Counterpart funding of projects			150,000					
3. Procure heavy duty standby generator for DA office				100,000				
4. Rehabilitation of workers house			100,000					
5. Furnish 3unit staff bungalows			30,000					
Total								

Table 10: Summary of 2013 Budget

Department	Goods and Services	Assets	Compensation	Total	Funding		
					GOG	DDF	Other Donors
Central Administration	454,586	1,315,603	295,672	2,070,310	1,172,143	109,580	788,587
Education	19,990	1,061,209	-	1,081,199	806,731	35,000	239,468
Health/Env'tal/Waste Management	50,000	610,681	83,856	744,537	334,856	180,000	229,680
Agric	51,261	102,000	145,674	298,935	167,935	-	131,000
community development	7,648	71,592	11,001	90,241	90,214	-	0
Works /Water/Feeder roads	40,000	1,728,458	8,994	1,777,452	65,101	575,343	1,137,008
Trade	3,833	-	7,600	15,883	19,766	-	-
Disaster prevention		102,440		102,440	102,440	-	-
Total	627,318	4,991,983	552,797	6,180.9.30	2,759	899,923	2,525,743

Conclusion

25. 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.
26. There have been challenges in the raising of funds especially internally generated fund (IGF), however appropriate strategies has 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.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	552,796		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	427,302		
020301 1. Improve efficiency and competitiveness of MSMEs	0	3,833		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	50,000		
030104 4. Promote selected crop development for food security, export and industry	0	23,455		
030107 7. Improve institutional coordination for agriculture development	0	610,327		
030201 2. Ensure the restoration of degraded natural resources	0	102,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	102,440		
050103 3. Integrate land use, transport planning, development planning and service provision	0	1,023,515		
050702 2. Improve and accelerate housing delivery in the rural areas	0	260,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	270,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	421,836		
060101 1. Increase equitable access to and participation in education at all levels	0	1,081,199		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	65,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	334,681		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	750		
070204 4. Strengthen functional relationship between assembly members and citizens	0	281,930		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	6,240		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,174,997	194,710		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	254,736		
070701 1. Empower women and mainstream gender into socio-economic development	0	4,530		
071003 3. Increase national capacity to ensure safety of life and property	0	24,424		

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>
071102 2. Facilitate equitable access to good quality and affordable social services	0	7,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	72,293		
Grand Total ¢	6,174,997	6,174,998	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Karaga</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	1,479.20
	0.00	0.00	0.00	0.00	0.00	#Num!	1,479.20
<hr/>							
Taxes	0.00	25,797.00	25,797.00	0.00	-25,797.00	0.0	239,847.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	212,000.00
113 Taxes on property	0.00	21,695.00	21,695.00	0.00	-21,695.00	0.0	23,745.00
115 Taxes on international trade and transactions	0.00	4,102.00	4,102.00	0.00	-4,102.00	0.0	4,102.00
<hr/>							
Grants	1,081,409.00	7,899,385.92	7,899,385.92	0.00	-7,899,385.92	0.0	5,868,003.17
131 From foreign governments	0.00	2,842,740.00	2,842,740.00	0.00	-2,842,740.00	0.0	398,211.60
133 From other general government units	1,081,409.00	5,056,645.92	5,056,645.92	0.00	-5,056,645.92	0.0	5,469,791.57
<hr/>							
Other revenue	0.00	18,227.00	18,227.00	0.00	-18,227.00	0.0	17,147.00
141 Property income [GFS]	0.00	4,960.00	4,960.00	0.00	-4,960.00	0.0	4,010.00
142 Sales of goods and services	0.00	12,547.00	12,547.00	0.00	-12,547.00	0.0	12,417.00
143 Fines, penalties, and forfeits	0.00	120.00	120.00	0.00	-120.00	0.0	120.00
145 Miscellaneous and unidentified revenue	0.00	600.00	600.00	0.00	-600.00	0.0	600.00
<hr/>							
Health, Office of District Medical Officer of Health,		<u>Karaga</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	50,000.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	50,000.00
<hr/>							
Agriculture, ,		<u>Karaga</u>					
Grants	0.00	25,400.00	25,400.00	0.00	-25,400.00	0.0	51,537.64
133 From other general government units	0.00	25,400.00	25,400.00	0.00	-25,400.00	0.0	51,537.64
<hr/>							
Social Welfare & Community Development, Social Welfare,		<u>Karaga</u>					
Grants	0.00	491.00	491.00	0.00	-491.00	0.0	16,835.92
133 From other general government units	0.00	491.00	491.00	0.00	-491.00	0.0	16,835.92
<hr/>							
Social Welfare & Community Development, Community Development,		<u>Karaga</u>					
Grants	0.00	480.00	480.00	0.00	-480.00	0.0	6,811.70

2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
133 From other general government units	0.00	480.00	480.00	0.00	-480.00	0.0	6,811.70
Works, Feeder Roads, <u>Karaga</u>							
Grants	0.00	356.00	356.00	0.00	-356.00	0.0	52,454.70
133 From other general government units	0.00	356.00	356.00	0.00	-356.00	0.0	52,454.70
<i>Grand Total</i>	1,081,409.00	7,970,136.92	7,970,136.92	0.00	-7,970,136.92	0.0	6,304,116.33

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office),

Karaga

	0.00	1,479.20	1,479.20	1,479.20	4,437.60
	0.00	1,479.20	1,479.20	1,479.20	4,437.60
Taxes	0.00	239,847.00	239,848.00	240,855.00	720,550.00
11 Taxes on income, property and capital gains	0.00	212,000.00	212,000.00	212,000.00	636,000.00
11 Taxes on property	0.00	23,745.00	23,745.00	23,955.00	71,445.00
11 Taxes on international trade and transactions	0.00	4,102.00	4,103.00	4,900.00	13,105.00
Grants	0.00	5,868,003.17	5,868,003.17	5,868,003.17	17,604,009.50
13 From foreign governments	0.00	398,211.60	398,211.60	398,211.60	1,194,634.80
13 From other general government units	0.00	5,469,791.57	5,469,791.57	5,469,791.57	16,409,374.70
Other revenue	0.00	17,147.00	17,147.00	18,488.00	52,782.00
14 Property income [GFS]	0.00	4,010.00	4,010.00	4,550.00	12,570.00
14 Sales of goods and services	0.00	12,417.00	12,417.00	13,193.00	38,027.00
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

Health, Office of District Medical Officer of Health,

Karaga

Taxes	0.00	50,000.00	50,000.00	50,000.00	150,000.00
11 Taxes on income, property and capital gains	0.00	50,000.00	50,000.00	50,000.00	150,000.00

Agriculture, . .

Karaga

Grants	0.00	51,537.64	51,537.64	51,537.64	154,612.92
13 From other general government units	0.00	51,537.64	51,537.64	51,537.64	154,612.92

Social Welfare & Community Development, Social Welfare,

Karaga

Grants	0.00	16,835.92	16,835.92	16,835.92	50,507.76
13 From other general government units	0.00	16,835.92	16,835.92	16,835.92	50,507.76

Social Welfare & Community Development, Community Development,

Karaga

Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10

Works, Feeder Roads,

Karaga

Grants	0.00	52,454.70	52,454.70	52,454.70	157,364.10
13 From other general government units	0.00	52,454.70	52,454.70	52,454.70	157,364.10

Grand Total

0.00 6,304,116.33 6,304,117.33 6,306,465.33 18,914,698.98

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
346 01 01 000 28				
Central Administration, Administration (Assembly Office),	6,126,476.37	7,943,409.92	0.00	-7,943,409.92
<i>Objective</i> 070206 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	23,745.00	21,695.00	0.00	-21,695.00
1131001 Basic Rates	2,100.00	2,100.00	0.00	-2,100.00
1131002 Property Rates	15,000.00	15,000.00	0.00	-15,000.00
1131003 Property Rate Arrears	395.00	395.00	0.00	-395.00
1131004 Unassessed Rates	6,250.00	4,200.00	0.00	-4,200.00
Sales of goods and services	500.00	500.00	0.00	-500.00
1422010 Bicycle License	500.00	500.00	0.00	-500.00
<i>Output</i> 0002 Revenue from all land related due are collected annually				
Taxes on international trade and transactions	850.00	850.00	0.00	-850.00
1151008 Rent Charges - State Warehouse	850.00	850.00	0.00	-850.00
<i>Output</i> 0003 Revenue from all fees and fines are collected annually				
Taxes on international trade and transactions	3,252.00	3,252.00	0.00	-3,252.00
1152006 Other Export Duties	3,252.00	3,252.00	0.00	-3,252.00
Sales of goods and services	4,220.00	4,220.00	0.00	-4,220.00
1422014 Charcoal / Firewood Dealers	20.00	20.00	0.00	-20.00
1423001 Markets	3,500.00	3,500.00	0.00	-3,500.00
1423002 Livestock / Kraals	630.00	630.00	0.00	-630.00
1423017 Conservancy	50.00	50.00	0.00	-50.00
1423018 Loading Fees	20.00	20.00	0.00	-20.00
Fines, penalties, and forfeits	120.00	120.00	0.00	-120.00
1430006 Slaughter Fines	100.00	100.00	0.00	-100.00
1430007 Lorry Park Fines	20.00	20.00	0.00	-20.00
<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	7,547.00	0.00	-7,547.00
1422001 Pito / Palm Wire Sellers Tapers	20.00	20.00	0.00	-20.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00
1422003 Hawkers License	10.00	10.00	0.00	-10.00
1422005 Chop Bar Restaurants	80.00	80.00	0.00	-80.00
1422010 Bicycle License	10.00	10.00	0.00	-10.00
1422011 Artisan / Self Employed	330.00	330.00	0.00	-330.00
1422018 Pharmacist Chemical Sell	50.00	50.00	0.00	-50.00
1422040 Bill Boards	5.00	5.00	0.00	-5.00
1422049 Fitters	102.00	102.00	0.00	-102.00
1422061 Susu Operators	230.00	230.00	0.00	-230.00
1422067 Beers Bars	3,600.00	3,600.00	0.00	-3,600.00
1422072 Registration of Contracts / Building / Road	3,000.00	3,000.00	0.00	-3,000.00
1423008 Entertainment Fees	10.00	10.00	0.00	-10.00
<i>Output</i> 0005 Revenue from all rental properties for the Assembly are collected annual				

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Property income [GFS]	510.00	510.00	0.00	-510.00
1415012 Rent on Assembly Building	310.00	310.00	0.00	-310.00
1415015 Guest Houses	200.00	200.00	0.00	-200.00
Output 0006 Revenue from Assembly investments are properly collected annually				
Property income [GFS]	3,500.00	4,450.00	0.00	-4,450.00
1415008 Investment Income	3,500.00	4,450.00	0.00	-4,450.00
Output 0007 Miscellaneous				
Sales of goods and services	150.00	280.00	0.00	-280.00
1422016 Lotto Operators	0.00	130.00	0.00	-130.00
1422034 Hand Carts	100.00	100.00	0.00	-100.00
1423017 Conservancy	50.00	50.00	0.00	-50.00
Miscellaneous and unidentified revenue	600.00	600.00	0.00	-600.00
1450010 Miscellaneous Revenue	600.00	600.00	0.00	-600.00
Output 0008 CENTRAL GOV'T TRANSFERS (INFLOWS)				
From other general government units	3,216,495.67	3,449,499.43	0.00	-3,449,499.43
1331001 Central Government - GOG Paid Salaries	570,763.00	497,800.00	0.00	-497,800.00
1331002 DACF - Assembly	66,592.00	50,000.00	0.00	-50,000.00
1331006 Sanitation Fund	0.00	50,000.00	0.00	-50,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	751,818.43	510,233.43	0.00	-510,233.43
1332001 DACF Direct transfers-capital development projects	1,684,424.00	2,291,466.00	0.00	-2,291,466.00
1332002 DACF MP transfers-capital development projects	142,898.24	50,000.00	0.00	-50,000.00
Output 0009 DONOR Support				
	1,479.20	0.00	0.00	0.00
	1,479.20	0.00	0.00	0.00
Taxes on property	0.00	0.00	0.00	0.00
1131002 Property Rates	0.00	0.00	0.00	0.00
From foreign governments	398,211.60	2,842,740.00	0.00	-2,842,740.00
1311002 Multilateral Donor Grants and Relief	398,211.60	2,842,740.00	0.00	-2,842,740.00
From other general government units	2,253,295.90	1,607,146.49	0.00	-1,607,146.49
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	50,000.00	0.00	-50,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,186,512.90	922,146.49	0.00	-922,146.49
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	969,316.00	635,000.00	0.00	-635,000.00
Output 0015 Fumigation				
Taxes on income, property and capital gains	212,000.00	0.00	0.00	0.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	212,000.00	0.00	0.00	0.00
346 04 01 000 28	50,000.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 GOG Transfer to Health District Directorate				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Taxes on income, property and capital gains	50,000.00	0.00	0.00	0.00
1111306 Goods and services	50,000.00	0.00	0.00	0.00
346 06 00 000 28 Agriculture, ,	<u>51,537.64</u>	<u>25,400.00</u>	<u>0.00</u>	<u>-25,400.00</u>
<i>Objective</i> 070206 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	27,233.17	25,400.00	0.00	-25,400.00
1331004 Ceded Revenue	27,233.17	25,400.00	0.00	-25,400.00
<i>Output</i> 0002 Donor				
From other general government units	24,304.47	0.00	0.00	0.00
1331009 G&S - decentralized departments	24,304.47	0.00	0.00	0.00
346 08 02 000 28 Social Welfare & Community Development, Social Welfare,	<u>16,835.92</u>	<u>491.00</u>	<u>0.00</u>	<u>-491.00</u>
<i>Objective</i> 070206 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	16,835.92	491.00	0.00	-491.00
1331004 Ceded Revenue	16,835.92	491.00	0.00	-491.00
346 08 03 000 28 Social Welfare & Community Development, Community Development,	<u>6,811.70</u>	<u>480.00</u>	<u>0.00</u>	<u>-480.00</u>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfers				
From other general government units	6,811.70	480.00	0.00	-480.00
1331004 Ceded Revenue	6,811.70	480.00	0.00	-480.00
346 10 04 000 28 Works, Feeder Roads,	<u>52,454.70</u>	<u>356.00</u>	<u>0.00</u>	<u>-356.00</u>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer				
From other general government units	52,454.70	356.00	0.00	-356.00
1331004 Ceded Revenue	52,454.70	356.00	0.00	-356.00
Grand Total	6,304,116.33	7,970,136.92	0.00	-7,970,136.92

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	6,126,476.37			
Get Fund	0.00	0.00	1	1	1	
LSDGP(DANIDA)	369.80	1,479.20	4	4	4	
NYEP	0.00	0.00	1	1	1	
M-SHAP	0.00	0.00	4	4	4	
UNICEF	0.00	0.00	1	1	1	
GSFP	0.00	0.00	1	1	1	
USAID	0.00	0.00	1	1	1	
Taxes on income, property and capital gains						
111204 Fumigation	212,000.00	212,000.00	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	0.50	6,250.00	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	
1131002 EU Micro Project	0.00	0.00	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	
From foreign governments						
1311002 NORST	398,211.60	398,211.60	1	1	1	
1311002 GAC	0.00	0.00	1	1	1	
From other general government units						
1331001 Salaries and wages(GOG)	510,763.00	510,763.00	1	1	1	
1332001 DACF	421,106.00	1,684,424.00	4	4	4	
1332002 MP's	35,724.56	142,898.24	4	4	4	
1331002 Persons With Disability	16,648.00	66,592.00	4	4	4	
1331006 HIPC	0.00	0.00	1	1	1	
1331008 Ghana School Feeding Program (GSFP)	741,585.00	741,585.00	1	1	1	
1331008 MSHAP	2,558.36	10,233.43	4	4	4	
1331001 Sub-c/f (GoG)	5,000.00	60,000.00	12	12	12	
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	30,000.00	30,000.00	1	1	1	
1331001 Karaga Sub-CF	0.00	0.00	12	12	12	
1331008 GSOP	1,156,512.90	1,156,512.90	1	1	1	
1332004 District Dev. Facility (INVESTMENT)	969,316.00	969,316.00	1	1	1	
1331010 DDF (CAPACITY BUILDING)	47,467.00	47,467.00	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	0.00	0.00	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	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
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
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 Reiteration	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	0.00	0.00	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	50,000.00		
Health, Office of District Medical Officer of Health.					
Taxes on income, property and capital gains					
1111306 GOG Transfer to District Health Directorate	50,000.00	50,000.00	1	1	1
		Total	51,537.64		
Agriculture..					
From other general government units					
1331004 Central Government transfers	27,233.17	27,233.17	1	1	1
1331009 Donor	24,304.47	24,304.47	1	1	1
		Total	16,835.92		
Social Welfare & Community Development, Social Welfare.					
From other general government units					
1331004 Central Government Transfer to Social Welfare unit of Depart	5,834.89	5,834.89	1	1	1
1331004 Salaries	11,001.03	11,001.03	1	1	1
		Total	6,811.70		
Social Welfare & Community Development, Community Development.					
From other general government units					
1331004 Central Government Transfers	6,811.70	6,811.70	1	1	1
		Total	52,454.70		
Works, Feeder Roads.					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
From other general government units					
1331004 Central government Transfer	52,454.70	52,454.70	1	1	1
<i>Grand Total</i>		6,304,116.33			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Karaga District - Karaga		1,666,386	1,823,487	70,259	1,056,255	1,558,611	6,174,998
01 Central Administration		892,978	350,743	70,259	194,080	594,507	2,102,567
01 Administration (Assembly Office)		892,978	350,743	70,259	194,080	594,507	2,102,567
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		249,968	751,585	0	69,647	10,000	1,081,199
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		249,968	751,585	0	69,647	10,000	1,081,199
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		201,000	345,856	0	172,800	18,881	738,537
01 Office of District Medical Officer of Health		147,000	50,000	0	172,800	14,881	384,681
02 Environmental Health Unit		54,000	295,856	0	0	4,000	353,856
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	168,529	0	0	102,600	271,129
00		0	168,529	0	0	102,600	271,129
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		0	90,241	0	0	0	90,241
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	83,429	0	0	0	83,429
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		260,000	65,101	0	619,728	832,623	1,777,452
01 Office of Departmental Head		260,000	0	0	619,728	410,787	1,290,515
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	421,836	421,836
04 Feeder Roads		0	65,101	0	0	0	65,101
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	11,433	0	0	0	11,433
01 Office of Departmental Head		0	3,833	0	0	0	3,833
02 Trade		0	7,600	0	0	0	7,600
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		62,440	40,000	0	0	0	102,440
00		62,440	40,000	0	0	0	102,440
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		125,226	1,444,895	1,439,316	1,448,234	892,917	5,225,362
0	Compensation of Employees	0	542,117	547,539	547,539	0	1,637,194
000	Compensation of Employees	0	542,117	547,539	547,539	0	1,637,194
0000	Compensation of Employees	0	542,117	547,539	547,539	0	1,637,194
	Compensation of employees [GFS]	0	542,117	547,539	547,539	0	1,637,194
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
0203	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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	6,786	22,855	22,855	23,084	23,084	91,878
301	1. Accelerated Modernization of Agriculture	6,786	22,855	22,855	23,084	23,084	91,878
0301	4. Promote selected crop development for food security, export and industry	6,786	22,855	22,855	23,084	23,084	91,878
	Use of goods and services	6,786	22,855	22,855	23,084	23,084	91,878
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	113,800	757,335	746,335	753,798	750,768	3,008,237
601	1. Education	113,800	741,585	741,585	749,001	749,001	2,981,172
0601	1. Increase equitable access to and participation in education at all levels	113,800	741,585	741,585	749,001	749,001	2,981,172
	Non Financial Assets	113,800	741,585	741,585	749,001	749,001	2,981,172
602	2.Human Resource Development	0	15,000	4,000	4,040	1,515	24,555
0602	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	750	750	758	253	2,510
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	750	750	758	253	2,510
	Use of goods and services	0	750	750	758	253	2,510

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,640	118,755	118,755	119,942	117,047	474,498
702	2. Local Governance and Decentralization	4,640	50,000	50,000	50,500	50,500	201,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	4,640	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	4,640	50,000	50,000	50,500	50,500	201,000
704	4. Public Policy Management	0	63,054	63,054	63,684	63,684	253,476
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	63,054	63,054	63,684	63,684	253,476
	Use of goods and services	0	58,054	58,054	58,634	58,634	233,376
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
711	11. Access to Rights and Entitlement	0	5,701	5,701	5,758	2,863	20,022
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	5,701	5,701	5,758	2,863	20,022
	Use of goods and services	0	5,701	5,701	5,758	2,863	20,022
Financing:IGF-Retained Sources		4,549	70,259	70,366	70,962	32,916	244,502
0	Compensation of Employees	980	10,679	10,786	10,786	0	32,251
000	Compensation of Employees	980	10,679	10,786	10,786	0	32,251
0000	Compensation of Employees	980	10,679	10,786	10,786	0	32,251
	Compensation of employees [GFS]	980	10,679	10,786	10,786	0	32,251
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,569	59,580	59,580	60,176	32,916	212,252
702	2. Local Governance and Decentralization	0	39,580	39,580	39,976	12,716	131,852
0702	4. Strengthen functional relationship between assembly members and citizens	0	32,020	32,020	32,340	9,221	105,602
	Use of goods and services	0	32,020	32,020	32,340	9,221	105,602
0702	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
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,320	1,320	1,333	222	4,195
	Use of goods and services	0	1,320	1,320	1,333	222	4,195
704	4. Public Policy Management	3,569	20,000	20,000	20,200	20,200	80,400
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	3,569	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	3,569	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:CF (Assembly) Sources		8,048	1,666,386	1,666,386	1,683,050	1,539,289	6,555,110
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	800	316,904	316,904	320,073	320,073	1,273,954
103	3. Economic Policy Management	800	316,904	316,904	320,073	320,073	1,273,954
0103	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	800	316,904	316,904	320,073	320,073	1,273,954
	Non Financial Assets	800	316,904	316,904	320,073	320,073	1,273,954
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	128,260	128,260	129,543	129,543	515,605
301	1. Accelerated Modernization of Agriculture	0	65,820	65,820	66,478	66,478	264,596
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	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
0301	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	62,440	62,440	63,064	63,064	251,009
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	62,440	62,440	63,064	63,064	251,009
	Non Financial Assets	0	62,440	62,440	63,064	63,064	251,009
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	314,000	314,000	317,140	317,140	1,262,280
507	7. Housing / Shelter	0	260,000	260,000	262,600	262,600	1,045,200
0507	2. Improve and accelerate housing delivery in the rural areas	0	260,000	260,000	262,600	262,600	1,045,200
	Non Financial Assets	0	260,000	260,000	262,600	262,600	1,045,200
511	11. Water and Environmental Sanitation and hygiene	0	54,000	54,000	54,540	54,540	217,080
0511	3. Accelerate the provision and improve environmental sanitation	0	54,000	54,000	54,540	54,540	217,080
	Non Financial Assets	0	54,000	54,000	54,540	54,540	217,080

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	860	446,968	446,968	451,437	451,437	1,796,810
601	1. Education	0	249,968	249,968	252,467	252,467	1,004,870
0601	1. Increase equitable access to and participation in education at all levels	0	249,968	249,968	252,467	252,467	1,004,870
	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	229,978	229,978	232,277	232,277	924,510
602	2. Human Resource Development	860	50,000	50,000	50,500	50,500	201,000
0602	1. Develop and retain human resource capacity at national, regional and district levels	860	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	860	50,000	50,000	50,500	50,500	201,000
603	3. Health	0	147,000	147,000	148,470	148,470	590,940
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	147,000	147,000	148,470	148,470	590,940
	Non Financial Assets	0	147,000	147,000	148,470	148,470	590,940

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	6,388	460,254	460,254	464,857	321,096	1,706,461
702	2. Local Governance and Decentralization	1,672	343,300	343,300	346,733	222,538	1,255,871
0702	4. Strengthen functional relationship between assembly members and citizens	722	199,910	199,910	201,909	201,182	802,911
	Use of goods and services	0	29,910	29,910	30,209	29,482	119,511
	Non Financial Assets	722	170,000	170,000	171,700	171,700	683,400
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	950	143,390	143,390	144,824	21,356	452,960
	Use of goods and services	950	143,390	143,390	144,824	21,356	452,960
704	4. Public Policy Management	3,715	88,000	88,000	88,880	88,880	353,760
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	3,715	88,000	88,000	88,880	88,880	353,760
	Use of goods and services	239	48,000	48,000	48,480	48,480	192,960
	Non Financial Assets	3,476	40,000	40,000	40,400	40,400	160,800
707	7. Women Empowerment	0	4,530	4,530	4,575	1,141	14,777
0707	1. Empower women and mainstream gender into socio-economic development	0	4,530	4,530	4,575	1,141	14,777
	Use of goods and services	0	4,530	4,530	4,575	1,141	14,777
710	10. Public Safety and Security	1,000	24,424	24,424	24,668	8,537	82,053
0710	3. Increase national capacity to ensure safety of life and property	1,000	24,424	24,424	24,668	8,537	82,053
	Use of goods and services	0	17,424	17,424	17,598	1,467	53,913
	Non Financial Assets	1,000	7,000	7,000	7,070	7,070	28,140
Financing:CF (MP) Sources		0	100,000	100,000	101,000	101,000	402,000
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
0311	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
0601	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

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
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
0702	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:DACF Central Sources		1,268	278,592	278,592	281,378	281,378	1,119,940
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	212,000	214,120	214,120	852,240
511	11. Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	214,120	852,240
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	214,120	852,240
	Non Financial Assets	0	212,000	212,000	214,120	214,120	852,240
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,268	66,592	66,592	67,258	67,258	267,700
711	11. Access to Rights and Entitlement	1,268	66,592	66,592	67,258	67,258	267,700
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	1,268	66,592	66,592	67,258	67,258	267,700
	Non Financial Assets	1,268	66,592	66,592	67,258	67,258	267,700
Financing:CIDA Sources		0	28,881	28,881	29,170	29,170	116,102
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,000	4,000	4,040	4,040	16,080
511	11. Water and Environmental Sanitation and hygiene	0	4,000	4,000	4,040	4,040	16,080
0511	3. Accelerate the provision and improve environmental sanitation	0	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	4,000	4,000	4,040	4,040	16,080
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	24,881	24,881	25,130	25,130	100,022
601	1. Education	0	10,000	10,000	10,100	10,100	40,200
0601	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
603	3. Health	0	14,881	14,881	15,030	15,030	59,822
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	14,881	14,881	15,030	15,030	59,822
	Non Financial Assets	0	14,881	14,881	15,030	15,030	59,822
Financing:UNICEF Sources		0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:WBTF Sources		127,865	1,107,294	1,107,294	1,118,367	1,118,367	4,451,323
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	79,901	696,507	696,507	703,472	703,472	2,799,960
301	1. Accelerated Modernization of Agriculture	79,901	594,507	594,507	600,452	600,452	2,389,920
0301	7. Improve institutional coordination for agriculture development	79,901	594,507	594,507	600,452	600,452	2,389,920
	Non Financial Assets	79,901	594,507	594,507	600,452	600,452	2,389,920
302	1. Natural resource management and mineral extraction	0	102,000	102,000	103,020	103,020	410,040
0302	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	47,964	410,787	410,787	414,895	414,895	1,651,364
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	47,964	410,787	410,787	414,895	414,895	1,651,364
0501	3. Integrate land use, transport planning, development planning and service provision	47,964	410,787	410,787	414,895	414,895	1,651,364
	Non Financial Assets	47,964	410,787	410,787	414,895	414,895	1,651,364
Financing:POOLED Sources		0	600	600	606	606	2,412
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	600	600	606	606	2,412
301	1. Accelerated Modernization of Agriculture	0	600	600	606	606	2,412
0301	4. Promote selected crop development for food security, export and industry	0	600	600	606	606	2,412
	Use of goods and services	0	600	600	606	606	2,412
Financing:DDF Sources		370,439	1,056,255	1,056,255	1,066,817	1,048,061	4,227,387
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	32,400	110,398	110,398	111,502	111,502	443,800
103	3. Economic Policy Management	32,400	110,398	110,398	111,502	111,502	443,800
0103	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	32,400	110,398	110,398	111,502	111,502	443,800
	Non Financial Assets	32,400	110,398	110,398	111,502	111,502	443,800

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	290,196	612,728	612,728	618,855	618,855	2,463,167
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	290,196	612,728	612,728	618,855	618,855	2,463,167
0501	3. Integrate land use, transport planning, development planning and service provision	290,196	612,728	612,728	618,855	618,855	2,463,167
	Non Financial Assets	290,196	612,728	612,728	618,855	618,855	2,463,167
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	46,343	242,447	242,447	244,871	244,871	974,635
601	1. Education	20,395	69,647	69,647	70,343	70,343	279,979
0601	1. Increase equitable access to and participation in education at all levels	20,395	69,647	69,647	70,343	70,343	279,979
	Non Financial Assets	20,395	69,647	69,647	70,343	70,343	279,979
603	3. Health	25,948	172,800	172,800	174,528	174,528	694,656
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	25,948	172,800	172,800	174,528	174,528	694,656
	Non Financial Assets	25,948	172,800	172,800	174,528	174,528	694,656
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,500	90,682	90,682	91,589	72,833	345,786
704	4. Public Policy Management	1,500	83,682	83,682	84,519	65,763	317,646
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	1,500	83,682	83,682	84,519	65,763	317,646
	Use of goods and services	1,500	83,682	83,682	84,519	65,763	317,646
711	11. Access to Rights and Entitlement	0	7,000	7,000	7,070	7,070	28,140
0711	2. Facilitate equitable access to good quality and affordable social services	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	7,000	7,000	7,070	7,070	28,140
Financing: NORST Sources		179,494	401,836	401,836	405,854	405,854	1,615,381
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	179,494	401,836	401,836	405,854	405,854	1,615,381
511	11. Water and Environmental Sanitation and hygiene	179,494	401,836	401,836	405,854	405,854	1,615,381
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	179,494	401,836	401,836	405,854	405,854	1,615,381
	Use of goods and services	13,851	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	165,643	361,836	361,836	365,454	365,454	1,454,581
Grand Total		816,888	6,174,998	6,169,526	6,225,638	5,469,759	24,039,920

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Karaga District - Karaga						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		980.0	552,796.4	558,324.3	558,324.3	1,669,445.0
Sub total		980.0	552,796.4	558,324.3	558,324.3	1,669,445.0
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
31 Non Financial Assets		33,200.0	427,302.0	427,302.0	431,575.0	1,286,179.0
Sub total		33,200.0	427,302.0	427,302.0	431,575.0	1,286,179.0
020301 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
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		6,786.0	23,455.2	23,455.2	23,689.7	70,600.1
Sub total		6,786.0	23,455.2	23,455.2	23,689.7	70,600.1
030107 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		79,900.8	594,507.3	594,507.3	600,452.4	1,789,467.1
Sub total		79,900.8	610,327.3	610,327.3	616,430.6	1,837,085.3
030201 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
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
31 Non Financial Assets		0.0	102,440.0	102,440.0	103,464.4	308,344.4
Sub total		0.0	102,440.0	102,440.0	103,464.4	308,344.4
050103 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		338,159.8	1,023,515.0	1,023,515.0	1,033,750.2	3,080,780.2
Sub total		338,159.8	1,023,515.0	1,023,515.0	1,033,750.2	3,080,780.2
050702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	260,000.0	260,000.0	262,600.0	782,600.0
Sub total		0.0	260,000.0	260,000.0	262,600.0	782,600.0
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	270,000.0	270,000.0	272,700.0	812,700.0
Sub total		0.0	270,000.0	270,000.0	272,700.0	812,700.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		13,851.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		165,643.0	381,836.1	381,836.1	385,654.5	1,149,326.7
Sub total		179,494.0	421,836.1	421,836.1	426,054.5	1,269,726.7
060101 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		134,195.0	1,061,209.2	1,061,209.2	1,071,821.3	3,194,239.6
Sub total		134,195.0	1,081,199.2	1,081,199.2	1,092,011.2	3,254,409.5
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		860.0	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		860.0	65,000.0	54,000.0	54,540.0	173,540.0
060301 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		25,948.0	334,681.0	334,681.0	338,027.8	1,007,389.8
Sub total		25,948.0	334,681.0	334,681.0	338,027.8	1,007,389.8
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	750.0	750.0	757.5	2,257.5
Sub total		0.0	750.0	750.0	757.5	2,257.5
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	61,930.0	61,930.0	62,549.3	186,409.3
31 Non Financial Assets		722.1	220,000.0	220,000.0	222,200.0	662,200.0
Sub total		722.1	281,930.0	281,930.0	284,749.3	848,609.3
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	6,240.0	6,240.0	6,302.4	18,782.4
Sub total		0.0	6,240.0	6,240.0	6,302.4	18,782.4
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		5,590.0	194,710.0	194,710.0	196,657.1	586,077.1
Sub total		5,590.0	194,710.0	194,710.0	196,657.1	586,077.1
070402 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		5,308.4	209,735.7	209,735.7	211,833.1	631,304.5
31 Non Financial Assets		3,476.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		8,784.4	254,735.7	254,735.7	257,283.1	766,754.5
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,530.0	4,530.0	4,575.3	13,635.3
Sub total		0.0	4,530.0	4,530.0	4,575.3	13,635.3
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	17,424.0	17,424.0	17,598.2	52,446.2
31 Non Financial Assets		1,000.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		1,000.0	24,424.0	24,424.0	24,668.2	73,516.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	5,700.8	5,700.8	5,757.8	17,159.4
31 Non Financial Assets		1,268.0	66,592.0	66,592.0	67,257.9	200,441.9
Sub total		1,268.0	72,292.8	72,292.8	73,015.7	217,601.3
Total		816,888.2	6,174,997.7	6,169,525.6	6,225,637.6	18,570,160.9

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	816,888	816,888	816,888	6,174,998	6,169,526	6,225,638
Financing:Central GoG Sources	125,226	125,226	125,226	1,444,895	1,439,316	1,448,234
21 Compensation of employees [GFS]	0	0	0	542,117	547,539	547,539
211 Wages and Salaries	0	0	0	542,117	547,539	547,539
21110 Established Position	0	0	0	537,037	542,408	542,408
21112 Other Allowances	0	0	0	5,080	5,131	5,131
22 Use of goods and services	11,426	11,426	11,426	142,693	142,693	144,120
221 Use of goods and services	11,426	11,426	11,426	142,693	142,693	144,120
22101 Materials - Office Supplies	2,340	2,340	2,340	93,768	93,768	94,705
22105 Travel - Transport	9,086	9,086	9,086	46,824	46,824	47,292
22107 Training - Seminars - Conferences	0	0	0	301	301	304
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	300	300	303
31 Non Financial Assets	113,800	113,800	113,800	760,085	749,085	756,576
311 Fixed Assets	113,800	113,800	113,800	757,085	749,085	756,576
31112 Non residential buildings	113,800	113,800	113,800	741,585	741,585	749,001
31121 Transport - equipment	0	0	0	8,000	0	0
31122 Other machinery - equipment	0	0	0	7,500	7,500	7,575
312 Inventories	0	0	0	3,000	0	0
31221 Materials - supplies	0	0	0	3,000	0	0
Financing:IGF-Retained Sources	4,549	4,549	4,549	70,259	70,366	70,962
21 Compensation of employees [GFS]	980	980	980	10,679	10,786	10,786
211 Wages and Salaries	980	980	980	10,679	10,786	10,786
21111 Non Established Position	480	480	480	6,179	6,241	6,241
21112 Other Allowances	500	500	500	4,500	4,545	4,545
22 Use of goods and services	3,569	3,569	3,569	59,580	59,580	60,176
221 Use of goods and services	3,569	3,569	3,569	59,580	59,580	60,176
22101 Materials - Office Supplies	856	856	856	26,720	26,720	26,987
22102 Utilities	2,713	2,713	2,713	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,920	17,920	18,099
22107 Training - Seminars - Conferences	0	0	0	320	320	323
22109 Special Services	0	0	0	9,620	9,620	9,716
Financing:CF (Assembly) Sources	8,048	8,048	8,048	1,666,386	1,666,386	1,683,050
22 Use of goods and services	2,049	2,049	2,049	302,074	302,074	305,095
221 Use of goods and services	2,049	2,049	2,049	302,074	302,074	305,095
22101 Materials - Office Supplies	0	0	0	71,685	71,685	72,402
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	950	950	950	135,334	135,334	136,687
22107 Training - Seminars - Conferences	860	860	860	53,405	53,405	53,939
22108 Consulting Services	0	0	0	1,600	1,600	1,616
22109 Special Services	239	239	239	38,550	38,550	38,936
28 Other expense	0	0	0	26,990	26,990	27,260
282 Miscellaneous other expense	0	0	0	26,990	26,990	27,260
28210 General Expenses	0	0	0	26,990	26,990	27,260

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	5,998	5,998	5,998	1,337,322	1,337,322	1,350,695
311 Fixed Assets	4,998	4,998	4,998	1,267,322	1,267,322	1,279,995
31111 Dwellings	800	800	800	576,882	576,882	582,650
31112 Non residential buildings	722	722	722	480,000	480,000	484,800
31113 Other structures	0	0	0	8,000	8,000	8,080
31121 Transport - equipment	3,476	3,476	3,476	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	162,440	162,440	164,064
312 Inventories	1,000	1,000	1,000	70,000	70,000	70,700
31221 Materials - supplies	1,000	1,000	1,000	7,000	7,000	7,070
31222 Work - progress	0	0	0	63,000	63,000	63,630
Financing:CF (MP) Sources	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed Assets	0	0	0	100,000	100,000	101,000
31112 Non residential buildings	0	0	0	60,000	60,000	60,600
31122 Other machinery - equipment	0	0	0	40,000	40,000	40,400
Financing:DACF Central Sources	1,268	1,268	1,268	278,592	278,592	281,378
31 Non Financial Assets	1,268	1,268	1,268	278,592	278,592	281,378
311 Fixed Assets	1,268	1,268	1,268	278,592	278,592	281,378
31112 Non residential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	212,000	212,000	214,120
31122 Other machinery - equipment	1,268	1,268	1,268	26,592	26,592	26,858
Financing:CIDA Sources	0	0	0	28,881	28,881	29,170
31 Non Financial Assets	0	0	0	28,881	28,881	29,170
311 Fixed Assets	0	0	0	28,881	28,881	29,170
31112 Non residential buildings	0	0	0	24,881	24,881	25,130
31113 Other structures	0	0	0	4,000	4,000	4,040
Financing:UNICEF Sources	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	20,000	20,000	20,200
31222 Work - progress	0	0	0	20,000	20,000	20,200
Financing:WBTF Sources	127,865	127,865	127,865	1,107,294	1,107,294	1,118,367
31 Non Financial Assets	127,865	127,865	127,865	1,107,294	1,107,294	1,118,367
311 Fixed Assets	127,865	127,865	127,865	1,107,294	1,107,294	1,118,367
31113 Other structures	47,964	47,964	47,964	410,787	410,787	414,895
31122 Other machinery - equipment	39,091	39,091	39,091	175,050	175,050	176,801
31131 Infrastructure assets	40,810	40,810	40,810	521,457	521,457	526,672
Financing:POOLED Sources	0	0	0	600	600	606
22 Use of goods and services	0	0	0	600	600	606
221 Use of goods and services	0	0	0	600	600	606
22101 Materials - Office Supplies	0	0	0	600	600	606
Financing:DDF Sources	370,439	370,439	370,439	1,056,255	1,056,255	1,066,817

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	1,500	1,500	1,500	83,682	83,682	84,519
221 Use of goods and services	1,500	1,500	1,500	83,682	83,682	84,519
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	32,140	32,140	32,461
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	1,500	1,500	1,500	26,542	26,542	26,807
22109 Special Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	368,939	368,939	368,939	972,573	972,573	982,298
311 Fixed Assets	352,050	352,050	352,050	934,573	934,573	943,918
31111 Dwellings	32,400	32,400	32,400	110,398	110,398	111,502
31112 Non residential buildings	46,343	46,343	46,343	242,447	242,447	244,871
31113 Other structures	142,480	142,480	142,480	173,728	173,728	175,465
31122 Other machinery - equipment	45,000	45,000	45,000	96,000	96,000	96,960
31131 Infrastructure assets	85,827	85,827	85,827	312,000	312,000	315,120
312 Inventories	16,889	16,889	16,889	38,000	38,000	38,380
31221 Materials - supplies	16,889	16,889	16,889	38,000	38,000	38,380
Financing: NORST Sources	179,494	179,494	179,494	401,836	401,836	405,854
22 Use of goods and services	13,851	13,851	13,851	40,000	40,000	40,400
221 Use of goods and services	13,851	13,851	13,851	40,000	40,000	40,400
22101 Materials - Office Supplies	13,851	13,851	13,851	40,000	40,000	40,400
31 Non Financial Assets	165,643	165,643	165,643	361,836	361,836	365,454
311 Fixed Assets	165,643	165,643	165,643	349,461	349,461	352,956
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery - equipment	165,643	165,643	165,643	199,461	199,461	201,456
312 Inventories	0	0	0	12,375	12,375	12,499
31222 Work - progress	0	0	0	12,375	12,375	12,499
Grand Total	816,888	816,888	816,888	6,174,998	6,169,526	6,225,638

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Karaga District - Karaga	542,117	471,757	2,097,407	3,111,281	10,679	59,580	0	70,259	278,592	0	0	0	0	124,282	2,490,584	2,614,866	5,896,406
Central Administration	284,993	311,324	597,404	1,193,721	10,679	59,580	0	70,259	0	0	0	0	0	83,682	704,905	788,587	2,102,567
Administration (Assembly Office)	284,993	311,324	597,404	1,193,721	10,679	59,580	0	70,259	0	0	0	0	0	83,682	704,905	788,587	2,102,567
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
Education, Youth and Sports	0	19,990	971,563	991,553	0	0	0	0	0	0	0	0	0	0	79,647	79,647	1,081,199
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	971,563	991,553	0	0	0	0	0	0	0	0	0	0	79,647	79,647	1,081,199
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	83,856	50,000	201,000	334,856	0	0	0	0	212,000	0	0	0	0	0	191,681	191,681	526,537
Office of District Medical Officer of Health	0	50,000	147,000	197,000	0	0	0	0	0	0	0	0	0	0	187,681	187,681	384,681
Environmental Health Unit	83,856	0	54,000	137,856	0	0	0	0	212,000	0	0	0	0	0	4,000	4,000	141,856
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
Agriculture	145,674	22,855	0	168,529	0	0	0	0	0	0	0	0	0	600	102,000	102,600	271,129
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	11,001	7,648	5,000	23,649	0	0	0	0	66,592	0	0	0	0	0	0	0	23,649
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,001	5,836	0	16,837	0	0	0	0	66,592	0	0	0	0	0	0	0	16,837
Community Development	0	1,812	5,000	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	8,994	56,107	260,000	325,101	0	0	0	0	0	0	0	0	0	40,000	1,412,351	1,452,351	1,777,452
Office of Departmental Head	0	0	260,000	260,000	0	0	0	0	0	0	0	0	0	0	1,030,515	1,030,515	1,290,515
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	40,000	381,836	421,836	421,836
Feeder Roads	8,994	56,107	0	65,101	0	0	0	0	0	0	0	0	0	0	0	0	65,101
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	7,600	3,833	0	11,433	0	0	0	0	0	0	0	0	0	0	0	0	11,433
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	7,600	0	0	7,600	0	0	0	0	0	0	0	0	0	0	0	0	7,600
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			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
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	62,440	62,440	0	0	0	0	0	0	0	0	0	0	0	0	102,440
	0	0	62,440	62,440	0	0	0	0	0	0	0	0	0	0	0	0	102,440
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 300,743
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]								284,993
Objective	000000	Compensation of Employees						284,993
National Strategy	0000000	Compensation of Employees						284,993
Output	0000			Yr.1	Yr.2	Yr.3		284,993
				0	0	0		
Activity	000000			0.0	0.0	0.0		284,993

Wages and Salaries								284,993
21110	Established Position							284,993
2111001	Established Post							284,993

Use of goods and services								2,250
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
				1	1	1		
Activity	000002	Equip the Human resource unit of the Assembly with logistics to enhance performance in service delivery		1.0	1.0	1.0		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						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
				1	1	1		
Activity	000005	Organise refresher training for all DAC's annually		1.0	1.0	1.0		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

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	Total By Funding				70,259
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] 10,679

Objective	000000	Compensation of Employees					10,679
National Strategy	0000000	Compensation of Employees					10,679
Output	0000		Yr.1	Yr.2	Yr.3		10,679
			0	0	0		
Activity	000000		0.0	0.0	0.0		10,679

Wages and Salaries							10,679
21111	Non Established Position						6,179
2111102	Monthly paid & casual labour						6,179
21112	Other Allowances						4,500
2111204	Bereavement Allowance						3,000
2111238	Overtime Allowance						1,000
2111244	Out of Station Allowance						500

Use of goods and services 59,580

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					32,020
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					32,020
Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3		32,020
			1	1	1		
Activity	000001	Organise and service quartely meetings of the Assembly	1.0	1.0	1.0		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 Sittings All						4,000

Activity	000002	Organise and service quartely executive and 7 sub-committee meetings of the Assembly	1.0	1.0	1.0		18,200
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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 Sittings All						5,200

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, 2013

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				1,320
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,320
Output	0010	Measures instituted or put in place to ensure revenue mobilisation either annually or by december, 2012	Yr.1	Yr.2	Yr.3	1,320
			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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMAs and other public sector institutions				20,000
Output	0001	enable environment created for the smooth running of the assembly annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Maintenance of Official Vehicles	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000006	Miscellaneous	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
	22102	Utilities				5,000
	2210201	Electricity charges				5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 892,978
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								295,074
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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	070204	4. Strengthen functional relationship between assembly members and citizens						29,910
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National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						18,950
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Output	0002	NALAG and RCC programmes Supported Annually	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			

Activity	000001	Assembly contribution to NALAG activities	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
22105	Travel - Transport							8,000
2210511	Local travel cost							8,000

Output	0003	Measures instituted for the celebration of independence day in the District annually	Yr.1	Yr.2	Yr.3			10,950
			1	1	1			

Activity	000001	Activities for the Celebration of Independence day	1.0	1.0	1.0			10,950
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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						10,960
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3	10,960
			1	1	1	
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
Activity	000006	Preparation of District Medium Term Development Plan for 2013 -2015	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				143,390
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				127,465
Output	0012	Procedures adopted to ensure that projects are executed according to projects specifications and quality	Yr.1	Yr.2	Yr.3	116,790
			1	1	1	
Activity	000001	Regular Monitoring of project in the district	12.0	12.0	12.0	116,640
		Use of goods and services				116,640
		22101 Materials - Office Supplies				12,960
		2210103 Refreshment Items				4,320
		2210113 Feeding Cost				8,640
		22105 Travel - Transport				103,680
		2210503 Fuel & Lubricants - Official Vehicles				103,680
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210505 Running Cost - Official Vehicles				400
		2210513 Local Hotel Accommodation				5,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				15,925
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
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

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

2013

	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							4,530
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	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							17,424
National Strategy	7100301	3.1 Increase safety awareness of citizens							17,424
Output	0001	Peace Law and Order Maintained throughout the district Annually	Yr.1	Yr.2	Yr.3				3,600
			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 Sitings All							2,400
Output	0002	The ability of the Security Agencies in fighting Crimes especially highway robbery enhance annually	Yr.1	Yr.2	Yr.3				13,824
			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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		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			14,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Award best District farmers			14,000
		1.0	1.0	1.0	
Miscellaneous other expense					14,000
28210 General Expenses					14,000
2821004 DA's					14,000
Non Financial Assets					583,904
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors			316,904
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			316,904
Output	0001	Assembly Contributes to the funding of Development Partners Interventions in the district annually			316,904
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	counterpart funding of projects			150,000
		1.0	1.0	1.0	
Fixed Assets					150,000
31111 Dwellings					150,000
3111101 Buildings and other structures					150,000
Activity	000003	Contigency			166,904
		1.0	1.0	1.0	
Fixed Assets					166,904
31111 Dwellings					166,904
3111101 Buildings and other structures					166,904
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			50,000
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products			50,000
Output	0002	Support Farmer Groups in the District annually			50,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Support to Farmers			50,000
		1.0	1.0	1.0	
Fixed Assets					50,000
31122 Other machinery - equipment					50,000
3112202 Purchase of Agricultural Machinery					50,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens			170,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			170,000
Output	0001	Consensus building of the local level promoted annually			170,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	Support Community Initiated Projects			170,000
		1.0	1.0	1.0	
Fixed Assets					170,000
31112 Non residential buildings					170,000
3111205 School Buildings					170,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			40,000
Output	0001	enable environment created for the smooth running of the assembly annually			40,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	Rehabilitation of Monitoring vehicles for proper and timely Monitoring of Programmes and Projects			40,000
		1.0	1.0	1.0	
Fixed Assets					40,000
31121 Transport - equipment					40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

3112101 Vehicle						40,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				7,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				7,000
Output	0003	Support the traditional Authority to Promote Peace in the District Annually	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Support to traditional Authorities	1	1	1	7,000

Inventories						7,000
31221	Materials - supplies					7,000
3122101	Printed Materials and Stationery					7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	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
Activity	000004	Support Community Initiated Projects	1	1	1	50,000

Fixed Assets						50,000
31112	Non residential buildings					50,000
3111205	School Buildings					50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 321	WBTF	Total By Funding			594,507
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3460101000	Karaga District - Karaga Central Administration Administration (Assembly Office)				
Location Code	0814100	Karaga				

Non Financial Assets 594,507

Objective	030107	7. Improve institutional coordination for agriculture development				594,507
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				594,507
Output	0001	Construct, Desilt and rehabilitate dams annually	Yr.1	Yr.2	Yr.3	594,507
Activity	000001	Rehabilitation and Desilting of Dagagu and Kuduli dams	1	1	1	419,457

Fixed Assets						419,457
31131	Infrastructure assets					419,457
3113102	Sewers					419,457

Activity	000002	Completion of the rehabilitation of Komoayili and nyengbalo dams	1.0	1.0	1.0	175,050
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Fixed Assets						175,050
31122	Other machinery - equipment					175,050
3112205	Other Capital Expenditure					175,050

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding		194,080		
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								83,682
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				83,682		
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				47,467		
Output	0002	Staff of the Assembly Trained in line with the Capacity Gaps Identified Through FOAT Assesment Annually		Yr.1	Yr.2	Yr.3	47,467	
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	47,467	
Use of goods and services								47,467
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								26,542
2210801 Local Consultants Fees								26,542
22109 Special Services								8,000
2210905 Assembly Members Sittings All								8,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				36,215		
Output	0001	enable environment created for the smooth running of the assembly annually		Yr.1	Yr.2	Yr.3	36,215	
Activity	000007	Monitoring and supervision of DDF Projects		1.0	1.0	1.0	36,215	
Use of goods and services								36,215
22101 Materials - Office Supplies								10,000
2210113 Feeding Cost								10,000
22105 Travel - Transport								26,215
2210503 Fuel & Lubricants - Official Vehicles								26,215
Non Financial Assets								110,398
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				110,398		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				110,398		
Output	0001	Assembly Contributes to the funding of Development Partners Interventions in the district annually		Yr.1	Yr.2	Yr.3	110,398	
Activity	000002	Co-funding of on-going DWAP projects		1.0	1.0	1.0	110,398	
Fixed Assets								110,398
31111 Dwellings								110,398
3111101 Buildings and other structures								110,398
Total Cost Centre								2,102,567

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			741,585
Function Code	70980	Education n.e.c				
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_				
Location Code	0814100	Karaga				
Non Financial Assets						741,585
Objective	060101	1. Increase equitable access to and participation in education at all levels				741,585
National Strategy	6010110	1.10 Promote the achievement of universal basic education				741,585
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3	741,585
			1	1	1	
Activity	000010	Support 27 schools with feeding programmes	1.0	1.0	1.0	741,585
Fixed Assets						741,585
	31112	Non residential buildings				741,585
	3111205	School Buildings				741,585

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 249,968
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
						1	1	1		
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
						1	1	1		
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								229,978		
Objective	060101	1. Increase equitable access to and participation in education at all levels							229,978	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							229,978	
Output	0001	Improve access to quality education in district annually					Yr.1	Yr.2	Yr.3	199,978
						1	1	1		
Activity	000002	Clad 3 community school pavillion					1.0	1.0	1.0	90,000
Fixed Assets								90,000		
31112 Non residential buildings								90,000		
3111205 School Buildings								90,000		
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 27 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		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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	Completion of the Construction of Headmasters Bungalow at Karaga Senior High School	1.0	1.0	1.0	69,978
Fixed Assets						69,978
31111 Dwellings						69,978
3111103 Bungalows/Palace						69,978
Activity	000020	Organise Stakeholder Education Forum to deleberate on the State of Education in the district	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111205 School Buildings						5,000
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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding
Function Code	70980	Education n.e.c				10,000
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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 133	CIDA	<i>Total By Funding</i>					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	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000014	Completion of 1no. 3unit classroomblock and ancillary facilities at Nangun	1	1	1			6,000

Fixed Assets								6,000
31112	Non residential buildings							6,000
3111205	School Buildings							6,000

Activity	000016	Completion of semi-detached Teachers Quaters at Karaga	1.0	1.0	1.0			4,000
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Fixed Assets								4,000
31112	Non residential buildings							4,000
3111205	School Buildings							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					69,647
Function Code	70980	Education n.e.c						
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_						
Location Code	0814100	Karaga						

Non Financial Assets **69,647**

Objective	060101	1. Increase equitable access to and participation in education at all levels						69,647
National Strategy	6010110	1.10 Promote the achievement of universal basic education						69,647
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3			69,647
Activity	000021	Completion of 1no. 3 unit classroom block and ancillary facilities at Pishigu	1	1	1			20,975

Fixed Assets								20,975
31112	Non residential buildings							20,975
3111205	School Buildings							20,975

Activity	000022	Completion of 1no. 3unit classroom and Ancillary facilities at Zandua	1.0	1.0	1.0			48,672
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Fixed Assets								48,672
31112	Non residential buildings							48,672
3111205	School Buildings							48,672

Total Cost Centre **1,081,199**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	3460401000	Karaga District - Karaga_Health_Office of District Medical Officer of Health					
Location Code	0814100	Karaga					

Use of goods and services 50,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					50,000
Output	0002	Administrative expenses of DHMT taken care of annually	Yr.1	Yr.2	Yr.3		50,000
Activity	000002	Running of cost of DHMT	1	1	1		50,000

Use of goods and services							50,000
22101	Materials - Office Supplies						25,000
2210101	Printed Material & Stationery						25,000
22105	Travel - Transport						25,000
2210503	Fuel & Lubricants - Official Vehicles						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>				147,000
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 147,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					147,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage					147,000
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3		147,000
Activity	000002	procurement of Medical equipment	1	1	1		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		15,000
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Inventories							15,000
31222	Work - progress						15,000
3122212	WIP-Clinics						15,000

Activity	000004	procure medical equipment to operationalised Bagurugu health center	1.0	1.0	1.0		50,000
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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
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Inventories							32,000
31222	Work - progress						32,000
3122213	WIP-Health Centres						32,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 133	CIDA	Total By Funding					14,881
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 14,881

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						14,881
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage						14,881
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3			14,881
			1	1	1			
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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	Total By Funding					172,800
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 172,800

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						172,800
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage						172,800
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3			172,800
			1	1	1			
Activity	000007	Construction of CHPS Compound at Namburugu	1.0	1.0	1.0			76,800

Fixed Assets								76,800
31112	Non residential buildings							76,800
3111202	Clinics							76,800

Activity	000008	construction of District Health Directorate	1.0	1.0	1.0			96,000
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Fixed Assets								96,000
31112	Non residential buildings							96,000
3111204	Office Buildings							96,000

Total Cost Centre 384,681

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				83,856
Function Code	70740	Public health services					
Organisation	3460402000	Karaga District - Karaga_Health_Environmental Health Unit					
Location Code	0814100	Karaga					

Compensation of employees [GFS] 83,856

Objective	000000	Compensation of Employees					83,856
National Strategy	0000000	Compensation of Employees					83,856
Output	0000		Yr.1	Yr.2	Yr.3		83,856
			0	0	0		
Activity	000000		0.0	0.0	0.0		83,856

Wages and Salaries							83,856
21110	Established Position						83,856
2111001	Established Post						83,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>				54,000
Function Code	70740	Public health services					
Organisation	3460402000	Karaga District - Karaga_Health_Environmental Health Unit					
Location Code	0814100	Karaga					

Non Financial Assets 54,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					54,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					54,000
Output	0001	Toilets Desilted and dislodged in the district annually	Yr.1	Yr.2	Yr.3		16,000
			4	4	4		
Activity	000001	Desilt and dislodge toilets in Karaga and pishigu township	1.0	1.0	1.0		16,000

Inventories							16,000
31222	Work - progress						16,000
3122223	WIP-Toilets						16,000

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

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

Fixed Assets							30,000
31112	Non residential buildings						30,000
3111206	Slaughter House						30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						Total By Funding 212,000
Function Code	70740	Public health services						
Organisation	3460402000	Karaga District - Karaga_Health_Environmental Health Unit						
Location Code	0814100	Karaga						

Non Financial Assets 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						212,000
Output	0001	Toilets Desilted and dislodged in the district annually	Yr.1	Yr.2	Yr.3			212,000
			4	4	4			
Activity	000003	Fumigation	1.0	1.0	1.0			212,000

Fixed Assets								212,000
31113	Other structures							212,000
3111303	Toilets							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 133	CIDA						Total By Funding 4,000
Function Code	70740	Public health services						
Organisation	3460402000	Karaga District - Karaga_Health_Environmental Health Unit						
Location Code	0814100	Karaga						

Non Financial Assets 4,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,000
Output	0001	Toilets Desilted and dislodged in the district annually	Yr.1	Yr.2	Yr.3			4,000
			4	4	4			
Activity	000002	Completion of the construction of 16 seater KVIP in Karaga	1.0	1.0	1.0			4,000

Fixed Assets								4,000
31113	Other structures							4,000
3111303	Toilets							4,000

Total Cost Centre 353,856

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF						Total By Funding
Function Code	70421	Agriculture cs						102,000
Organisation	3460600000	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 the 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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding
Function Code	70421	Agriculture cs						600
Organisation	3460600000	Karaga District - Karaga_Agriculture						
Location Code	0814100	Karaga						

Use of goods and services **600**

Objective	030104	4. Promote selected crop development for food security, export and industry						600
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone						600
Output	0003	Reduce stunting and overweigh in children as well as vitamin A, iron and iodine deficiencies annually	Yr.1	Yr.2	Yr.3			600
			1	1	1			
Activity	000002	Educate and train consumers on appropriate food combination on available foods to improve nutrition	1.0	1.0	1.0			600

Use of goods and services								600
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600

Total Cost Centre **271,129**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			16,837
Function Code	71040	Family and children				
Organisation	3460802000	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_				
Location Code	0814100	Karaga				
Compensation of employees [GFS]						11,001
Objective	000000	Compensation of Employees				11,001
National Strategy	0000000	Compensation of Employees				11,001
Output	0000		Yr.1	Yr.2	Yr.3	11,001
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,001
Wages and Salaries						11,001
21110 Established Position						11,001
2111001 Established Post						11,001
Use of goods and services						5,836
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				135
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				135
Output	0001	Stationary Provided for the smooth Running of the Office	Yr.1	Yr.2	Yr.3	135
			1	1	1	
Activity	000001	Procurement of stationary for the running of the office	1.0	1.0	1.0	135
Use of goods and services						135
22101 Materials - Office Supplies						135
2210101 Printed Material & Stationery						135
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				5,701
National Strategy	1010309	3.9 Implement schemes to improve women access to credit				1,101
Output	0005	Measures instituted to educate people on the rights of PWD's	Yr.1	Yr.2	Yr.3	1,101
			1	1	1	
Activity	000001	Organise training for 100 people and stakeholders on the right of PWD's	1.0	1.0	1.0	1,101
Use of goods and services						1,101
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						900
22107 Training - Seminars - Conferences						1
2210711 Public Education & Sensitization						1
22108 Consulting Services						100
2210801 Local Consultants Fees						100
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports				4,600
Output	0003	Parents in sensitised on child Right By December, 2012	Yr.1	Yr.2	Yr.3	4,600
			1	1	1	
Activity	000001	Sensitisation of Parents on Child Right	1.0	1.0	1.0	4,600
Use of goods and services						4,600
22101 Materials - Office Supplies						4,100
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						4,000
22107 Training - Seminars - Conferences						300
2210711 Public Education & Sensitization						300
22108 Consulting Services						200

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

2013

2210801 Local Consultants Fees

200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						Total By Funding 66,592
Function Code	71040	Family and children						
Organisation	3460802000	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_						
Location Code	0814100	Karaga						

Non Financial Assets 66,592

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						66,592
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						66,592
Output	0001	Resource Centre Provided for PWDs by December, 2012	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	Completion of Resource Center for the Rehabilitation of PWDs	1.0	1.0	1.0			40,000
Fixed Assets								40,000
	31112	Non residential buildings						40,000
	3111204	Office Buildings						40,000
Output	0002	Measures Instituted to School PWDs Annually	Yr.1	Yr.2	Yr.3			26,592
			1	1	1			
Activity	000001	Support the activities of PWDs	1.0	1.0	1.0			26,592
Fixed Assets								26,592
	31122	Other machinery - equipment						26,592
	3112207	Other Assets						26,592
Total Cost Centre								83,429

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			6,812	
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								1,812
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,812
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						1,812
Output	0001	Stationery provided for the Running of the office Annually		Yr.1	Yr.2	Yr.3		1,812
Activity	000001	Purchase of Stationery for the Running of the office		1	1	1		1,812
Use of goods and services								1,812
22101 Materials - Office Supplies								1,812
2210101 Printed Material & Stationery								1,812
Non Financial Assets								5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0002	Procurement of two computers and accessories		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Procurement of computers and accessories		1	1	1		5,000
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112203 Purchase of Computer Software								5,000
Total Cost Centre								6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 260,000
Function Code	70610	Housing development						
Organisation	3461001000	Karaga District - Karaga Works Office of Departmental Head						
Location Code	0814100	Karaga						

Non Financial Assets 260,000

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						260,000
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National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						260,000
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Output	0001	Access to Shelter by the Staff of the District improved Annually						90,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	completion of the Renovation of District Coordinating Director's Bungalow	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
31111	Dwellings							30,000
3111103	Bungalows/Palace							30,000

Activity	000002	Completion of the Renovation of District Finance Officer's Bungalow	1.0	1.0	1.0			30,000
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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			30,000
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Fixed Assets								30,000
31111	Dwellings							30,000
3111103	Bungalows/Palace							30,000

Output	0002	Measures instituted to provide enough office Accomodation for Karaga District Assembly by December, 2012						170,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Construction of Assembly office annex to Accomodate some Decentralised Departments	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
31112	Non residential buildings							70,000
3111204	Office Buildings							70,000

Activity	000002	Rehabilitation of work house at karaga	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31111	Dwellings							100,000
3111103	Bungalows/Palace							100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF						Total By Funding 410,787
Function Code	70610	Housing development						
Organisation	3461001000	Karaga District - Karaga_Works_Office of Departmental Head						
Location Code	0814100	Karaga						

Non Financial Assets 410,787

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						410,787
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National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						410,787
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Output	0001	Improve Rural road network in the District Annually						410,787
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Spot improvement of Kpubo junction to Kpubo	1.0	1.0	1.0			110,000
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Fixed Assets 110,000

31113 Other structures 110,000

3111301 Roads 110,000

Activity	000006	Spot improvement of Langogu Junction to Langogu	1.0	1.0	1.0			80,000
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Fixed Assets 80,000

31113 Other structures 80,000

3111301 Roads 80,000

Activity	000007	Spot Improvement of Binduli - Monkula 4.4km Feeder roads	1.0	1.0	1.0			220,787
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Fixed Assets 220,787

31113 Other structures 220,787

3111301 Roads 220,787

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding			619,728	
Function Code	70610	Housing development						
Organisation	3461001000	Karaga District - Karaga Works Office of Departmental Head						
Location Code	0814100	Karaga						
Non Financial Assets								619,728
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						612,728
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life						446,000
Output	0002	Communities connected to national electricity grid annually		Yr.1	Yr.2	Yr.3		446,000
Activity	000001	Procure 600 treated low tension electricity poles		1	1	1		268,800
Fixed Assets								268,800
31131 Infrastructure assets								268,800
3113101 Electrical Networks								268,800
Activity	000002	Procure 200Kw of transformer for KSHS		1.0	1.0	1.0		38,000
Inventories								38,000
31221 Materials - supplies								38,000
3122103 Electrical Accessories								38,000
Activity	000003	Procure heavy duty standby generator for the Assembly		1.0	1.0	1.0		96,000
Fixed Assets								96,000
31122 Other machinery - equipment								96,000
3112201 Purchase of Plant & Equipment								96,000
Activity	000004	Connection of Karaga market to national electricity grid		1.0	1.0	1.0		43,200
Fixed Assets								43,200
31131 Infrastructure assets								43,200
3113101 Electrical Networks								43,200
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						166,728
Output	0001	Improve Rural road network in the District Annually		Yr.1	Yr.2	Yr.3		166,728
Activity	000001	Payment of retention for the Spot improvement of Nyensong - Nyingali Feeders Roads in the District		1.0	1.0	1.0		13,800
Fixed Assets								13,800
31113 Other structures								13,800
3111301 Roads								13,800
Activity	000003	Spot improvement of Kpasong -Kpasong Junction (15km)		1.0	1.0	1.0		144,000
Fixed Assets								144,000
31113 Other structures								144,000
3111301 Roads								144,000
Activity	000004	Payment of Retention for the Spot Improvement of Pishigu - Nyong Feeder road		1.0	1.0	1.0		8,928
Fixed Assets								8,928
31113 Other structures								8,928
3111301 Roads								8,928
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						7,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						7,000
Output	0001	Measures instituted to promote market infrastructure in the District annually		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Payment of Retention for the Construction of 4no. 20unit Market stalls at Karaga Market	1.0	1.0	1.0	7,000
Fixed Assets						7,000
	31113	Other structures				7,000
	3111304	Markets				7,000
Total Cost Centre						1,290,515

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 319	UNICEF	<i>Total By Funding</i>					20,000
Function Code	70630	Water supply						
Organisation	3461003000	Karaga District - Karaga_Works_Water						
Location Code	0814100	Karaga						

Non Financial Assets 20,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						20,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level						20,000
Output	0002	Improve Sanitation in the District annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Improve sanitation in the district	1.0	1.0	1.0			20,000

Inventories								20,000
31222	Work - progress							20,000
3122223	WIP-Toilets							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 955	NORST	<i>Total By Funding</i>					401,836
Function Code	70630	Water supply						
Organisation	3461003000	Karaga District - Karaga_Works_Water						
Location Code	0814100	Karaga						

Use of goods and services 40,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						40,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						40,000
Output	0001	Small town water system for Karaga Township constructed by december,2012	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000004	Operation and Maintenance support	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210101	Printed Material & Stationery							40,000

Non Financial Assets 361,836

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						361,836
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						361,836
Output	0001	Small town water system for Karaga Township constructed by december,2012	Yr.1	Yr.2	Yr.3			361,836
			1	1	1			
Activity	000001	payment of Retention of Borehole Headworks and Extension of Electricity	1.0	1.0	1.0			211,836

Fixed Assets								199,461
31122	Other machinery - equipment							199,461
3112201	Purchase of Plant & Equipment							199,461

Inventories								12,375
31222	Work - progress							12,375
3122241	WIP-Purchase of Plant & Equipment							12,375

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, 2013**

<i>Total Cost Centre</i>	421,836
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 65,101	
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					56,107	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			56,107	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			56,107	
Output	0001		Yr.1	Yr.2	Yr.3	56,107
			1	1	1	
Activity	000001		1.0	1.0	1.0	56,107
Use of goods and services					56,107	
22101 Materials - Office Supplies					56,107	
2210101 Printed Material & Stationery					56,107	
Total Cost Centre					65,101	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	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	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs									3,833
National Strategy	2030102	1.2 Enhance access to affordable credit									3,833
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
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
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
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
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
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, 2013**

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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		7,600	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3461102000	Karaga District - Karaga_Trade, Industry and Tourism_Trade				
Location Code	0814100	Karaga				
Compensation of employees [GFS]					7,600	
Objective	000000	Compensation of Employees			7,600	
National Strategy	0000000	Compensation of Employees			7,600	
Output	0000		Yr.1	Yr.2	Yr.3	7,600
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,600
Wages and Salaries					7,600	
	21110	Established Position			7,600	
	2111001	Established Post			7,600	
Total Cost Centre					7,600	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 62,440
Function Code	70360	Public order and safety n.e.c						
Organisation	3461500000	Karaga District - Karaga_Disaster Prevention						
Location Code	0814100	Karaga						

Non Financial Assets 62,440

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						62,440
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						62,440
Output	0001	Measures instituted to Prevent Disaster in the district annually	Yr.1	Yr.2	Yr.3			62,440
			1	1	1			
Activity	000001	Measures to prevent Disaster in the District	1.0	1.0	1.0			62,440

Fixed Assets								62,440
31122	Other machinery - equipment							62,440
3112207	Other Assets							62,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	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
			1	1	1			
Activity	000002	Support to disaster victims in the District	1.0	1.0	1.0			40,000

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

Total Cost Centre 102,440

Total Vote 6,174,998