



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KARAGA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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KARAGA DISTRICT ASSEMBLY COMPOSITE BUDGET FOR 2014

NARRATIVE STATEMENT

1.0 INTRODUCTION/PROFILE

The Karaga District was created by LI 1787 and carved out of the then Gushegu-Karaga District and officially inaugurated in August, 2004. It is located in the North - Eastern Part of Northern Region and share boundaries with West and East Mamprusi Districts to the North, Savelugu/Nanton District to the West and Gushegu District to the south and east. It is 94km from Tamale- the regional capital.

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%.

The District is made up of **One Hundred and Eighty- Two communities (182)** and Has Five Area Councils.

1.1 Climate

The climate reflects a typical tropical continental climate experienced in northern Ghana. The rainy season lasts from May – October, peaking in August and September. The rest of the year is virtually dry. Rainfall amount is between 900 and 1000mm per annum. Temperatures are high throughout the year with the highest of 36°C or above in March and April. Low temperatures are experienced between November and February (the harmattan period).

1.2 Agriculture

The 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 (DADU Karaga, 2011/2012).

Major traditional crops cultivated in the district include maize, sorghum, millet, soya bean, groundnuts, cowpeas, cassava, rice and yam. In the last two years (2011 and 2012) the land area under cultivation has varied among the crops. While land under cultivation of many crops has increased, the cultivation of rice and others has rather been stable. Reasons for the low land cultivation are not farfetched. The low prices of local rice as a result of the importation of cheap rice are killing the rice industry and local initiatives

1.3 Production

There has been an increased in the production of food crops and total number of livestock in the district. Some of the major livestock reared in the district include; cattle, sheep, goats, poultry, and pigs.

The main factor for the increased in livestock holding is that there has not been outbreak of livestock diseases in the district

1.4 Communication

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

1.5 Banking:

There are two banks in the district. These are Bonzali and Tizaa Rural Banks

1.6 Electrification

Electricity coverage is still very low in the district. Out of the One Hundred and Eighty –Two (182) communities in the district, only Fourteen (15) communities are connected to the national electricity grid. However, fifteen communities are also slated for consideration under the Northern electrification project.

1.8 The District Broad Goals and Strategies in line With NMTDPF

| Thematic Area | KEY FOCUS AREA | GOAL | STRATEGIES |
|--|--|--|--|
| INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT | Energy supply to support industries and households | To ensure increased access of households and industries to reliable and adequate energy supply | Increase access to modern form of energy to the poor and vulnerable through the extension of national electricity grid |
| | Transport infrastructure | Create and sustain an accessible, reliable, effective and efficient transport system in the district | Increase spatial access to market through the improvement of farm roads to link markets centers |
| ACCELERATED AGRICULTURAL MODERNISATION AND NATURAL RESOURCE MANAGEMENT | Accelerated Modernization of Agriculture | Reduce risk associated with Agriculture production | Develop appropriate irrigation schemes, dams, boreholes, and |

| | | | |
|---|---|---|--|
| | | | other water harvesting techniques for different categories of farmers |
| HUMAN DEVELOPMENT,PRODUCTIVITY AND EMPLOYMENT | Productive employment generation and improvement and expansion in social protection | Promote and create productive employment opportunities in all sectors | Enhance job creation strategies like the Youth in Agriculture Programme and the GYEEDA/NYEP , to generate more productive jobs |
| HUMAN DEVELOPMENT,PRODUCTIVITY AND EMPLOYMENT | Education | Promote and expand education at all levels | Accelerate integration of pre-school education into the FCUBE programme |
| | | | Provide infrastructure facilities and materials for |

| | | | |
|--|------------------------------|--|--|
| | | | schools across the district particularly in deprived areas |
| | Youth and Sports Development | Ensure a coherent youth and sports development | Provide adequate and appropriate sports and recreational facilities at local and district levels |
| | Manpower development | Develop and retain human resource capacity | Provide adequate incentive to retain skilled labour |
| | Health | Bridge equity gaps in access to health care and nutrition services | Intensify public education on better sanitation, nutrition and lifestyles |
| | | | Provide qualified specialists to |

| | | | |
|--|-----------------------|--|---|
| | | | CHPS compounds, clinics and polyclinic |
| | | | Improve the Community based Health Planning and Services (CHPS) |
| | | | Strengthen District Health Management Teams (DHMT's) |
| | HIV/AIDS, STDs and TB | Ensure the reduction of HIV/AIDS/STI/TB transmission, ensure its proper management and promote healthy lifestyle | Reduce new HIV / STI/TB transmission through intensification of behaviour change strategies especially for high risk groups |

| | | | |
|---|---|---|--|
| TRANSPARENCY AND ACCOUNTABLE GOVERNANCE | Promoting the practice of democracy and institutional reform agenda | Promote the participation of state and non-state institutions in governance | Identify and entrench the participation of institutions in governance process |
| | Strengthening Local Governance and Decentralization | Promote the growth and maturity of democracy | Build the capacity and motivate district assembly staff, assembly members and unit committee members and make functioning the Town and area Councils |
| | | | Ensure higher civic responsibility and citizens involvement in economic development |

| | | | |
|--|--|--|--|
| | | | Ensure transparency in the political process |
| HUMAN DEVELOPMENT, PRODUCTIVITY AND GAINFUL EMPLOYMENT | Reduction of Poverty and income inequalities | Promote income generating opportunities for the poor and vulnerable, including women and food crop farmers | Enhance access of the poor and vulnerable to credit facilities Improve access to social services by the poor and vulnerable |

2.1 Status of 2013 Budget Implementation (Financial Performance): All Departments Combined

| Revenue item | 2012 | | 2013 | | Variance | % |
|--------------|--------------|------------|--------------|-----------|-----------|------|
| | Budgeted GH¢ | Actual GH¢ | Budgeted GH¢ | Actual | | |
| IGF | 34,024.50 | 28,100.30 | 34,024.00 | 20,429.00 | 13,595.00 | 40.0 |
| GOG | | | | | | |

| | | | | | | |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------|
| Transfers | | | | | | |
| Compensation | 305,486.00 | 305,486.00 | 552,796.00 | 1,047,987.76 | (459,191.76) | (90.0) |
| Goods and Services | 868,857.00 | 222,085.00 | 418,167.50 | 11,426.00 | 406,741.00 | 97.3 |
| Assets | 116,000.00 | 26,000.00 | 741,585.00 | 208,168.00 | 533,417.00 | 72.0 |
| DACF | 2,391,466.00 | 412,491.33 | 1,684,424.00 | 424,025.00 | 1,560,399.00 | 92.7 |
| DDF | 649,000.00 | 519,200.00 | 969,316.00 | 775,697.00 | 193,619.00 | 20.00 |
| Others (GSOP, NORST) | 5,620,000.00 | 3,227,591.98 | 1,497,358.79 | 653,501.00 | 843,857.80 | 56.4 |

Figure 1A bar chart showing Revenue Budget and Actual for 2012

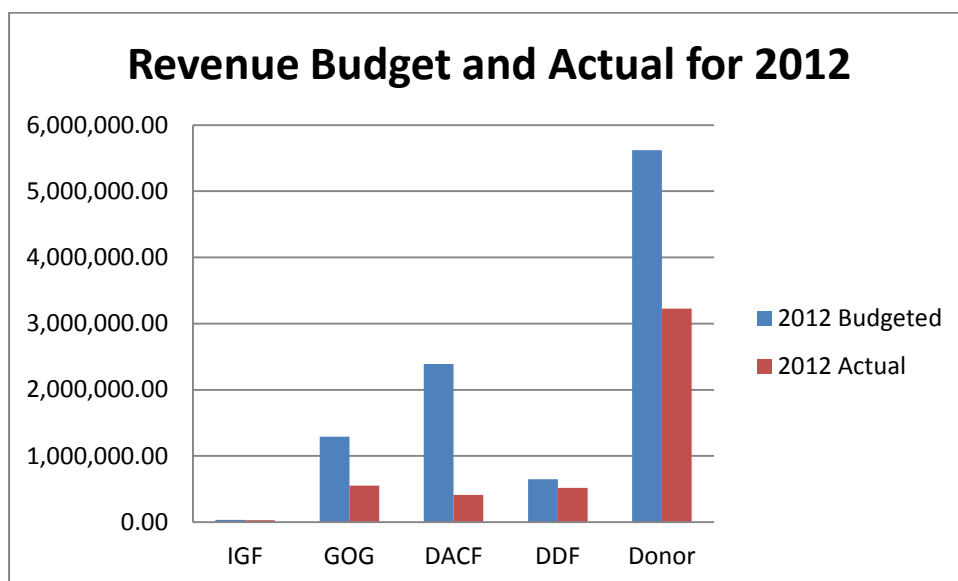
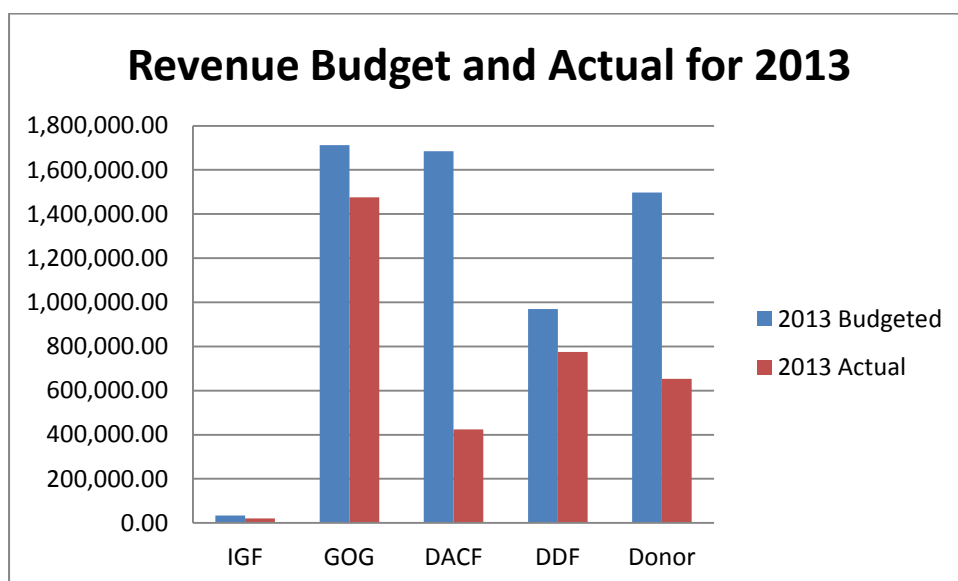


Figure 2 A chart Showing projected Revenue and Actual Revenue for 2013



EXPENDITURE PERFORMANCE- Status of 2013 Budget Implementation
Financial Performance- All Departments Combined

| Expenditure items | 2013 Budget | Actual 2013 | Variance | % |
|--------------------------|---------------------|---------------------|---------------------|----------|
| Compensation | 552,796.00 | 1,047,987.76 | (495,191.00) | (89.57) |
| Goods and Services | 633,317.00 | 87,527.00 | 545,790.00 | 86.18 |
| Assets | 5,311,273.00 | 1,641,133.00 | 3,669,943.00 | 69.10 |
| TOTAL | 6,497,386.00 | 2,776,647.76 | 3,720,542.00 | 65.71 |

STATUS OF 2013 BUDGET IMPLEMENTATION- CENTRAL ADMINISTRATION

| Expenditure | 2013 budgeted GH¢ | Actual 2013 GH¢ | Variance | % |
|--------------------|--------------------------|------------------------|-----------------|----------|
| Compensation | 295,806.00 | 572,912.74 | (277,106.74) | (93.67) |
| Goods and services | 454,586.00 | 58,658.00 | 395,928.00 | 87.10 |
| Assets | 1,352,309.00 | 159,464.00 | 1,192,845.00 | 88.21 |

| | | | | |
|--------------|---------------------|-------------------|---------------------|--------------|
| TOTAL | 2,102,701.00 | 791,034.00 | 1,311,666.26 | 81.64 |
|--------------|---------------------|-------------------|---------------------|--------------|

Department of Agriculture

| Expenditure | 2013 budgeted | Actual as at 30th Nov. 2013 | Variance | % |
|-----------------------|--------------------------|---|--------------------|----------|
| Compensation | 145,674.00 | 287,969.29 | (142,295.29) | (97.68) |
| Goods and services | 51,261.00 | 7,786.00 | 43,475.00 | 84.82 |
| Assets | 105,000.00 | 21,919.00 | 83,081.00 | 79.12 |
| TOTAL | 301,935.00 | 317,674.29 | (15,739.29) | 66.26 |

Department of Social Welfare and Community Development

| Expenditure | 2013 budgeted GH¢ | Actual 2013 GH¢ | Variance | % |
|--------------------|----------------------------------|----------------------------|-----------------|----------|
| Compensation | 20,902.95 | 69,278.40 | (48,375.45) | (231.42) |

| | | | | |
|--------------------|------------------|------------------|------------------|----------------|
| Goods and services | 6,836.00 | 0 | 6,836.00 | 100 |
| Assets | 66,592.00 | 6,763.00 | 59,829.00 | 89.84 |
| TOTAL | 94,330.95 | 76,041.00 | 18,289.55 | (41.58) |

Works Department

| Expenditure | 2013 budgeted GH¢ | Actual 2013 GH¢ | Variance | % |
|--------------------|----------------------------------|----------------------------|---------------------|---------------|
| Compensation | 24,536.96 | 55,606.30 | 12,536.96 | 50.00 |
| Goods and services | 45,000.00 | 19,836.00 | 25,164.00 | 55.92 |
| Assets | 2,006,451.00 | 979,956.00 | 1,026,495.00 | 51.00 |
| TOTAL | 2,075,987.96 | 1,012,060.48 | 1,064,195.96 | 156.92 |

Trade, Industry and Tourism

| Expenditure | 2013 budgeted GH¢ | Actual ,2013 GH¢ | Variance | % |
|-----------------------|----------------------------------|-----------------------------|------------------|------------|
| Compensation | 19,069.24 | 29,474.78 | 9,534.62 | 50.00 |
| Goods and services | 3,833.00 | 0 | 3,833 | 100 |
| Assets | 0 | 0 | 0 | 0 |
| TOTAL | 22,902.24 | 9,534.62 | 13,367.62 | 150 |

Education, Youth and Sports (Schedule 2)

| Expenditure | 2013 budgeted GH¢ | Actual,2013 GH¢ | Variance | % |
|-----------------------|----------------------------------|----------------------------|-------------------|---------------|
| Compensation | - | - | - | - |
| Goods and services | 19,990.00 | 0 | 19,990.00 | 100.00 |
| Assets | 1,061,209.00 | 259,247.00 | 801,962.00 | 75.57 |
| TOTAL | 1,081,199.00 | 259,247.00 | 821,952.00 | 175.57 |

Health (schedule 2)

| Expenditure | 2013 budgeted GH¢ | Actual,2013 GH¢ | Variance | % |
|--------------------|----------------------------------|----------------------------|-------------------|---------------|
| Compensation | | | | |
| Goods and services | 50,000.00 | 4,640.00 | 45,360.00 | 90.72 |
| Assets | 615,271.00 | 93,941.00 | 521,330.00 | 84.73 |
| TOTAL | 665,271.00 | 98,581.00 | 566,690.00 | 175.45 |

Disaster Prevention (Schedule 2)

| Expenditure | 2013 budgeted GH¢ | Actual,2013 GH¢ | Variance | % |
|--------------------|----------------------------------|----------------------------|-------------------|------------|
| Compensation | - | - | - | - |
| Goods and services | 102,440.00 | 0 | 102,440.00 | 100 |
| Assets | - | - | - | - |
| TOTAL | 102,440.00 | 0 | 102,440.00 | 100 |

Status of 2013 budget implementation- Key Projects and Programmes

| Activity | Output | Outcome | REMARKS |
|---|-------------------------------|--|---------------------------|
| Economic Sector | | | |
| 1. Spot Improvement of Binduli –Monkula Feeder road | 6km feeder road improved | Farmers, traders and transport owners now transport goods without difficulties in area | Completed and are in used |
| 2. Spot Improvement of Kpobo-Junction to Kpobo | 5km of feeder road improved | Farmers, traders and transport owners now transport goods without difficulties in area | Completed and are in used |
| 3. Spot Improvement of Langogu Junction – Langogu | 3km of feeder road improved | Farmers, traders and transport owners now transport goods without difficulties in area | Completed and are in used |
| 4. Spot Improvement Of Kpasong Feeder Road (5.4km) | 5.4KM of feeder road improved | Farmers, traders and transport owners now transport goods without difficulties | Completed and are in use |

| | | | |
|--|---|---|--------------------------|
| | | in area | |
| 5. CONNECTION OF KARAGA MARKET TO NATIONAL ELECTRICITY GRID | The entire Karaga market connected to National Electricity Grid | Marketing hours extended into the night and traders and goods protected from snakes bite and thieves. | Completed and in use |
| Agric sector | | | |
| 1. Rehabilitation of 2 dugouts at Kuduli and Dagagu under GSOP | 2 dugouts rehabilitated | Availability of water for watering plants and animals | Completed |
| 3. Re-afforestation of 20 acres of degraded lands in 3 communities | 2000 teak seedling planted | Preservation of the vegetative cover and availability of fuel wood for domestic use | On-going |
| Education | | | |
| 1 .Completion of 1no. 3Classroom block at zandua | 1no.3unit classroom block constructed | School children have been removed from sitting under trees | Completed and are in use |

| | | | |
|---|---|---|---------------------------|
| 2. Rewiring and connection of District Education Directorate to National electricity grid | Availability of electricity to Two Storey office complex of GES District Directorate connected to National Electricity Grid | Effective and efficient services delivery | Completed and in used |
| 2. Construction of Headmaster's Bungalow at KSHS | Headmaster's bungalow Constructed | Efficient and effective service delivery through proper monitoring and coordination | 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 and are in used |
| Health | | | |
| 1. Construction of CHPS compound at Komaoyili | CHPS compound Constructed | More people have access to health care services | Completed |
| 2. Construction of CHPS compound at | CHPS compound Constructed | More people have access to health | Completed |

| | | | |
|---|--|---|-----------------------|
| sandua | | care services | |
| 4. Completion of Nurses Quarters at Tamalegu & Others | Nurses Quarters completed | Nurses comforted to deliver quality service | Completed and in use |
| 3. Construction of CHPS compound at Namburugu | CHPS Compound Constructed | More people have access to health care services | Completed |
| Water | | | |
| Completion of the construction of distribution network for the Karaga small town water system | Distribution lines connected to standpipes in Karaga | Water made available for domestic and other uses in Karaga township | Completed and in used |
| Central 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.procurement of low tension treated electricity poles | 600 low tension electricity poles procured | More community are connected to national electricity grid | Completed |
| 4. Procurement and Installation of Transformer For SHS and Nangun Communities | Transformer Installed at KSHS | Ready to be connected to national electricity grid | Completed |
| 5.procurement and installation of heavy duty standby generator at Karaga District Assembly | Heavy duty standby generated procured and installed | Uninterrupted power supply (improved and regular power supply for effective service delivery) | Completed and in used |
| | | | |

Key challenges and constraints in 2013

- ▶ Low internal revenue mobilisation (non payment of taxes by the citizens and high revenue leakages)
- ▶ Erratic inflow of DACF and other statutory funds
- ▶ Inadequate capacity of revenue staff.
- ▶ Inadequate logistics such as revenue mobilisation vehicle and motorbikes to reach out to the overseas communities for revenue mobilisation

Way forward

- Allocation of permanent vehicle for revenue Mobilisation
- Training of revenue collectors on modern techniques of revenue collection.
- Continue education of the citizens on tax payment
- Training of assembly persons on their roles and responsibilities especially on revenue mobilisation

5.1.0 OUTLOOK FOR 2014

The Karaga District Assembly working to achieve its vision in line with **NMTDPF that is Accelerated Agriculture Modernisation and natural resource management, infrastructure and human Settlement development, Human Development productivity and employment and transparency and Accountable Governance** intend to Spend an amount of **Six Million Eight Hundred and Twenty-Nine Thousand Three Hundred and Forty-Seven Ghana Cedis Only (GH¢6,829,347.00).**

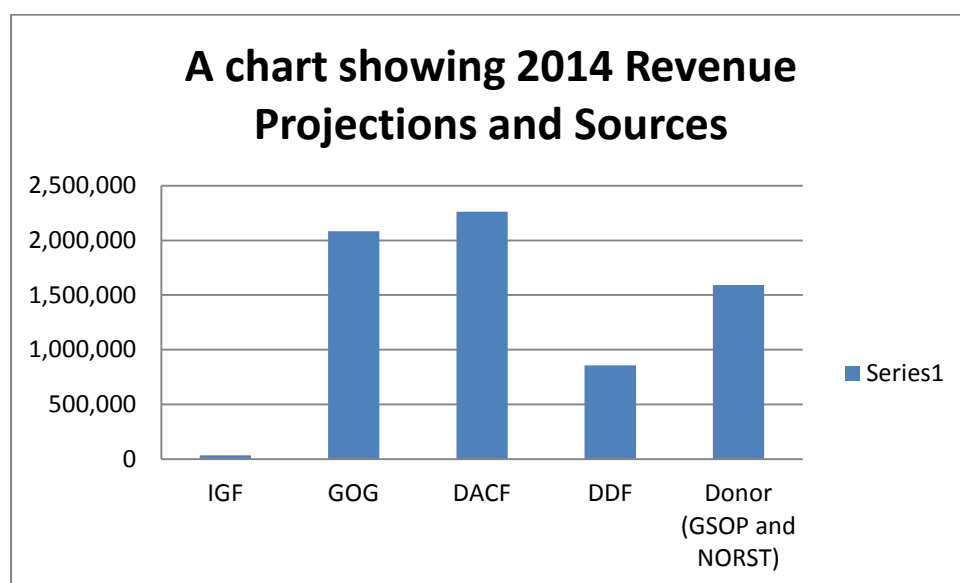
This is expected from Central Government Transfers, IGF and Donor Grants for the implementation of programmes and projects in the Various sectors of the district and Include compensation, Goods and services and Assets aimed at improving the Socio-economic conditions of the people in 2014.

5.2 2014 COMPOSITE BUDGET PROJECTION- REVENUE PROJECTIONS

| REVENUE ITEM/SOURCE | 2014 GH¢ | 2015 GH¢ | 2016 GH¢ |
|------------------------|-----------|-----------|-----------|
| IGF | 34,819.00 | 35,819.00 | 36,401.00 |

| | | | |
|---------------------------------|---------------------|---------------------|---------------------|
| | | | |
| GOG TRANSFERS | | | |
| COMPENSATION | 1,002,074.00 | 1,034,355.00 | 1,040,067.00 |
| GOODS AND SERVICES | 296,879.59 | 296,879.59 | 300,879.59 |
| ASSETS | 783,822.00 | 783,822.00 | 783,822.00 |
| DACF | 2,263,481.00 | 2,263,481.00 | 2,263,481.00 |
| DDF | 856,427.00 | 856,427.00 | 860,427.00 |
| OTHER DONOR FUNDS (GSOP, NORST) | 1,591,844.41 | 1,591,844.41 | 1,591,844.41 |
| Total | 6,829,347.00 | 6,843,628.00 | 6,849,340.00 |

Figure 3 A Chart Showing Revenue Projection Sources for 2014



2014 EXPENDITURE PROJECTION

| EXPENDITURE | 2014 GH¢ | 2015 GH¢ | 2016 GH¢ |
|--------------------|---------------------|---------------------|---------------------|
| COMPENSATION | 1,020,074.00 | 1,034,355.00 | 1,040,067.00 |
| GOODS AND SERVICES | 1,708,309.00 | 1,708,309.00 | 1,708,309.00 |
| ASSETS | 4,100,964.00 | 4,100,964.00 | 4,100,964.00 |
| TOTAL | 6,829,347.00 | 6,843,628.00 | 6,849,340.00 |

5. Priority programmes and projects in 2014

| Sector | Programme/project | Amount GH¢ | Funding institution |
|------------------|---|------------|---------------------|
| Education | | | |
| | 1.Clad 2 community wing schools | 100,000.00 | DACF |
| | 2. Support Teacher trainees | 36,000.00 | DACF |
| | 3. Feed 27 schools | 741,585.00 | GSFP |
| | 4.Construction of institutional latrines | 153,207.48 | NORST |
| | 5. Clad 2 no. Community schools | 120,000.00 | DDF |
| | 6.Construction of science Laboratory at KSHS | 160,000.00 | DDF |
| | 7. Construction 2no. 3unit classroom Blocks at Shebo and Karaga | 180,000.00 | DACF |
| Economic | | | |
| | Support farmers | 100,000.00 | DACF |

| | | | |
|--------------|---|------------|------|
| | groups in the district with farm inputs | | |
| Agric | 1. A forestation of 500 acres of land | 105,000.00 | GSOP |
| | 2. Rehabilitation of Pishigu-Didogi feeder road | 254,404.19 | GSOP |
| | 3. Routine maintenance of Kpubo Junction to Kpubo | 71,761.40 | GSOP |
| | 4. Routine maintenance of Langugo junction to Langogu | 23,948.40 | GSOP |
| | 5. Routine maintenance of Dagagu and kuduli dugouts | 175,965.21 | GSOP |
| | 6.Rehabilitation of kasheli Dug-out | 198,272.22 | GSOP |
| | 7. Rehabilitation of Langogu Dug-out | 193,556.86 | GSOP |
| | 8.Routine Maintenance of | 64,267.49 | GSOP |

| | | | |
|-----------------------|--|------------|------|
| | Binduli- Monkula feeder road (4.4km) | | |
| | 9.Routine Maintenance of Nyengbalo dug-out | 57,273.01 | GSOP |
| | 10.Routine Maintenance of Komoayili Dugout | 93,792.00 | GSOP |
| | Reshaping of Kuduli junction to Komoayili feeder road (4.9 Km) | 55,000.00 | DDF |
| Health | 1.Construction of District health Directorate Phase II | 200,000.00 | DDF |
| | 2. Procurement of Medical equipment for karaga polyclinic | 50,000.00 | DACF |
| | 3. Completion of the construction of Bagurugu Health Post | 100,000 | DACF |
| | 3.Construction of 16 seater KVIP at karaga Dagomba Fong | 56,278.00 | DDF |
| Administration | 1. Preparation of DMTDP | 20,000.00 | DACF |

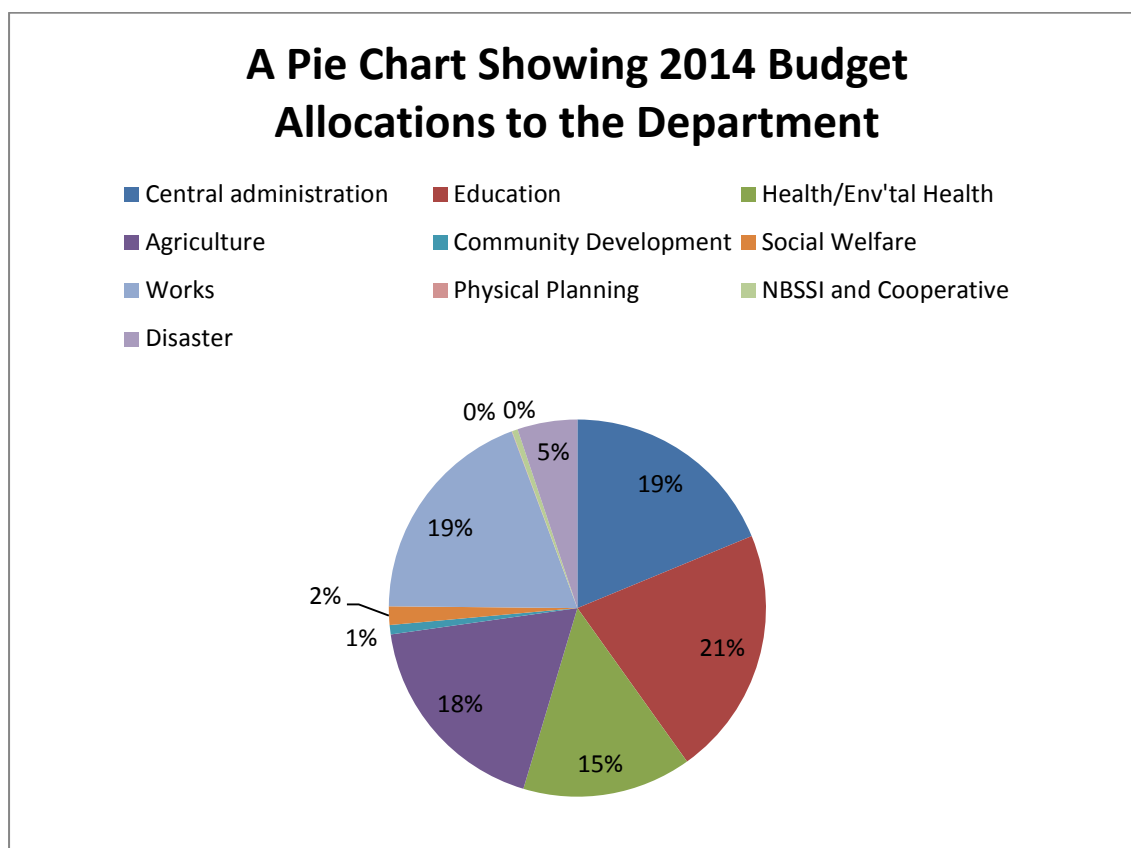
| | | | |
|------------|---|------------|------|
| | 2.Counterpart funding of projects | 200,000.00 | DACF |
| | Procure 100 low tension treated pole for extension of electricity to com'ties | 17,616.00 | DACF |
| | Rehabilitation of burned workers house | 120,000.00 | DACF |
| | Furnish 3unit staff bungalows | 80,000.00 | DACF |
| ICT | 1.Construction of district Information Center | 140,000.00 | DDF |

Breakdown of Ceilings to Expenditure Items

| Department | Compensation GH¢ | Goods and Services GH¢ | Assets GH¢ | Total GH¢ |
|------------------------|------------------|------------------------|------------|--------------|
| Central Administration | 454,344.00 | 456,849.00 | 372,170.00 | 1,283,363.00 |
| Education | - | 776,575.00 | 684,252.00 | 1,460,827.00 |
| Health/Env'tal Health | 133,145.00 | 286,000.00 | 572,715.00 | 991,860.00 |
| Agriculture | 277,908.00 | 61,857.00 | 900,859 | 1,240,624.00 |
| Community Development | 45,974.00 | 3,859.00 | 5,000.00 | 54,833.00 |
| Social Welfare | 24,197.00 | 7,562.00 | 66,592.00 | 108,351.00 |

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| Works (water,Public works and feeder roads) | 54,531.00 | 108,871.00 | 1,148,152.00 | 1,311,554.00 |
| Physical Planning | - | 2,904.00 | - | 2,904.00 |
| Trade | 29,976.00 | 3,833.00 | 0 | 33,809.00 |
| Disaster prevention | - | - | 351,222.00 | 351,222.00 |
| Total | 1,020,075.00 | 1,708,310.00 | 4,100,962.00 | 6,829,347.00 |

Figure 4 Pie Chart Showing Percentage Allocation to the Departments



Assumptions underlining the Budget formulation

The assumptions underlining the budget formulation are as follows;

- The assembly will improve upon its IGF collection
- The assembly will continue to pass the FOAT assessment
- The Statutory Funds will be released to the assembly on time
- The development partners interventions funds will be released on time

CONCLUSION

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

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|-------------|
| 0000 Compensation of Employees | 0 | 1,020,074 | | |
| 0203 1. Improve efficiency and competitiveness of MSMEs | 0 | 3,833 | | |
| 0301 4. Promote selected crop development for food security, export and industry | 0 | 856,417 | | |
| 0302 2. Ensure the restoration of degraded natural resources | 0 | 102,000 | | |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 351,222 | | |
| 0501 3. Integrate land use, transport planning, development planning and service provision | 0 | 684,797 | | |
| 0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas | 0 | 134,400 | | |
| 0507 2. Improve and accelerate housing delivery in the rural areas | 0 | 250,000 | | |
| 0511 3. Accelerate the provision and improve environmental sanitation | 0 | 290,022 | | |
| 0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 261,547 | | |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 1,460,827 | | |
| 0602 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 40,000 | | |
| 0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 518,693 | | |
| 0702 4. Strengthen functional relationship between assembly members and citizens | 0 | 242,800 | | |
| 0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 17,314 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 6,829,347 | 194,170 | | |
| 0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0 | 250,807 | | |
| 0707 1. Empower women and mainstream gender into socio-economic development | 0 | 4,530 | | |
| 0710 3. Increase national capacity to ensure safety of life and property | 0 | 73,600 | | |
| 0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 0 | 72,293 | | |
| Grand Total ¢ | 6,829,347 | 6,829,347 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| Revenue Item | 2012 Actual Collection | Approved Budget 2013 | Revised Budget 2013 | Actual Collection 2013 | Variance | % Perf | Projected 2014 |
|--|------------------------------|----------------------------|---------------------------|------------------------------|----------------------|--------------|---------------------|
| Central Administration, Administration (Assembly Office), | | | | | | | |
| Karaga | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 0.00 | 525,797.00 | 525,797.00 | 0.00 | -525,797.00 | 0.0 | 973,632.00 |
| 111 Taxes on income, property and capital gains | 0.00 | 500,000.00 | 500,000.00 | 0.00 | -500,000.00 | 0.0 | 953,585.00 |
| 113 Taxes on property | 0.00 | 21,695.00 | 21,695.00 | 0.00 | -21,695.00 | 0.0 | 14,945.00 |
| 114 Taxes on goods and services | 0.00 | 0.00 | 0.00 | | | | 1,000.00 |
| 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 |
| Grants | 0.00 | 7,072,839.43 | 7,072,839.43 | 0.00 | -7,072,839.43 | 0.0 | 5,791,417.72 |
| 131 From foreign governments | 0.00 | 2,792,740.00 | 2,792,740.00 | 0.00 | -2,792,740.00 | 0.0 | 298,547.48 |
| 133 From other general government units | 0.00 | 4,280,099.43 | 4,280,099.43 | 0.00 | -4,280,099.43 | 0.0 | 5,492,870.24 |
| Other revenue | 0.00 | 18,227.00 | 18,227.00 | 0.00 | -18,227.00 | 0.0 | 14,297.00 |
| 141 Property income [GFS] | 0.00 | 4,960.00 | 4,960.00 | 0.00 | -4,960.00 | 0.0 | 510.00 |
| 142 Sales of goods and services | 0.00 | 12,547.00 | 12,547.00 | 0.00 | -12,547.00 | 0.0 | 13,067.00 |
| 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 |
| Health, Office of District Medical Officer of Health, | | | | | | | |
| Karaga | | | | | | | |
| 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 |
| Agriculture, , | | | | | | | |
| Karaga | | | | | | | |
| Grants | 0.00 | 25,400.00 | 25,400.00 | 0.00 | -25,400.00 | 0.0 | 50,797.37 |
| 133 From other general government units | 0.00 | 25,400.00 | 25,400.00 | 0.00 | -25,400.00 | 0.0 | 50,797.37 |
| Physical Planning, Town and Country Planning, | | | | | | | |
| Karaga | | | | | | | |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 2,904.00 |
| 111 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 2,904.00 |
| Social Welfare & Community Development, Social Welfare, | | | | | | | |
| Karaga | | | | | | | |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| Revenue Item | 2012 Actual Collection | Approved Budget 2013 | Revised Budget 2013 | Actual Collection 2013 | Variance | % Perf | Projected 2014 |
|--|------------------------------|----------------------------|---------------------------|------------------------------|----------------------|------------|---------------------|
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 0.00 | 491.00 | 491.00 | 0.00 | -491.00 | 0.0 | 7,561.04 |
| 111 Taxes on income, property and capital gains | 0.00 | 491.00 | 491.00 | 0.00 | -491.00 | 0.0 | 7,561.04 |
| Social Welfare & Community Development, Community Development, Karaga | | | | | | | |
| Taxes | 0.00 | 480.00 | 480.00 | 0.00 | -480.00 | 0.0 | 8,859.27 |
| 111 Taxes on income, property and capital gains | 0.00 | 480.00 | 480.00 | 0.00 | -480.00 | 0.0 | 8,859.27 |
| Works, Feeder Roads, Karaga | | | | | | | |
| Grants | 0.00 | 356.00 | 356.00 | 0.00 | -356.00 | 0.0 | 52,210.00 |
| 133 From other general government units | 0.00 | 356.00 | 356.00 | 0.00 | -356.00 | 0.0 | 52,210.00 |
| Grand Total | 0.00 | 7,643,590.43 | 7,643,590.43 | 0.00 | -7,643,590.43 | 0.0 | 6,951,678.40 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | | 2014 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--------------------------|--|-----------|-----------|-------------|---------|-----------|------------------|-----------------|
| Karaga District - Karaga | | 2,303,500 | 2,120,115 | 34,819 | 786,627 | 1,517,693 | 6,762,755 | |
| 01 | Central Administration | 590,274 | 445,665 | 34,819 | 212,605 | 0 | 1,283,363 | |
| 01 | Administration (Assembly Office) | 590,274 | 445,665 | 34,819 | 212,605 | 0 | 1,283,363 | |
| 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 | 451,042 | 741,585 | 0 | 268,200 | 0 | 1,460,827 | |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Education | 451,042 | 741,585 | 0 | 268,200 | 0 | 1,460,827 | |
| 03 | Sports | 0 | 0 | 0 | 0 | 0 | 0 | |
| 04 | Youth | 0 | 0 | 0 | 0 | 0 | 0 | |
| 04 | Health | 343,693 | 395,145 | 0 | 253,022 | 0 | 991,860 | |
| 01 | Office of District Medical Officer of Health | 319,693 | 50,000 | 0 | 199,000 | 0 | 568,693 | |
| 02 | Environmental Health Unit | 24,000 | 345,145 | 0 | 54,022 | 0 | 423,167 | |
| 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 | 95,820 | 298,741 | 0 | 0 | 841,764 | 1,236,325 | |
| 00 | | 95,820 | 298,741 | 0 | 0 | 841,764 | 1,236,325 | |
| 07 | Physical Planning | 0 | 2,904 | 0 | 0 | 0 | 2,904 | |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | |
| 02 | Town and Country Planning | 0 | 2,904 | 0 | 0 | 0 | 2,904 | |
| 03 | Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | |
| 08 | Social Welfare & Community Development | 0 | 86,592 | 0 | 0 | 0 | 86,592 | |
| 01 | Office of Departmental Head | 0 | 45,974 | 0 | 0 | 0 | 45,974 | |
| 02 | Social Welfare | 0 | 31,759 | 0 | 0 | 0 | 31,759 | |
| 03 | Community Development | 0 | 8,859 | 0 | 0 | 0 | 8,859 | |
| 09 | Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10 | Works | 467,616 | 119,508 | 0 | 52,800 | 675,929 | 1,315,853 | |
| 01 | Office of Departmental Head | 467,616 | 0 | 0 | 52,800 | 414,381 | 934,797 | |
| 02 | Public Works | 0 | 39,345 | 0 | 0 | 0 | 39,345 | |
| 03 | Water | 0 | 0 | 0 | 0 | 261,547 | 261,547 | |
| 04 | Feeder Roads | 0 | 80,163 | 0 | 0 | 0 | 80,163 | |
| 05 | Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11 | Trade, Industry and Tourism | 3,833 | 29,976 | 0 | 0 | 0 | 33,809 | |
| 01 | Office of Departmental Head | 3,833 | 0 | 0 | 0 | 0 | 3,833 | |
| 02 | Trade | 0 | 0 | 0 | 0 | 0 | 0 | |
| 03 | Cottage Industry | 0 | 29,976 | 0 | 0 | 0 | 29,976 | |
| 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 | 351,222 | 0 | 0 | 0 | 0 | 351,222 | |
| 00 | | 351,222 | 0 | 0 | 0 | 0 | 351,222 | |
| 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 | |

2014 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 | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY |
|--|---------------------------|---------------|------------------|-----------|--------------|---------------|------------------|-----------|----------------|------|------|---------|--------------|---------------|------------------|------------|-----------------------------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | Tot. Donor | |
| Multi Sectoral | 1,011,395 | 1,478,760 | 1,933,460 | 4,423,615 | 8,679 | 26,140 | 0 | 34,819 | 0 | 0 | 0 | 261,547 | 0 | 99,110 | 1,943,663 | 2,042,773 | 6,762,755 |
| Karaga District - Karaga | 1,011,395 | 1,478,760 | 1,933,460 | 4,423,615 | 8,679 | 26,140 | 0 | 34,819 | 0 | 0 | 0 | 261,547 | 0 | 99,110 | 1,943,663 | 2,042,773 | 6,762,755 |
| Central Administration | 445,665 | 352,504 | 237,770 | 1,035,939 | 8,679 | 26,140 | 0 | 34,819 | 0 | 0 | 0 | 0 | 0 | 78,205 | 134,400 | 212,605 | 1,283,363 |
| Administration (Assembly Office) | 445,665 | 352,504 | 237,770 | 1,035,939 | 8,679 | 26,140 | 0 | 34,819 | 0 | 0 | 0 | 0 | 0 | 78,205 | 134,400 | 212,605 | 1,283,363 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 776,575 | 416,052 | 1,192,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268,200 | 268,200 | 1,460,827 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 776,575 | 416,052 | 1,192,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268,200 | 268,200 | 1,460,827 |
| 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 | 133,145 | 286,000 | 319,693 | 738,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253,022 | 253,022 | 991,860 |
| Office of District Medical Officer of Health | 0 | 50,000 | 319,693 | 369,693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199,000 | 199,000 | 568,693 |
| Environmental Health Unit | 133,145 | 236,000 | 0 | 369,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,022 | 54,022 | 423,167 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 277,908 | 36,653 | 80,000 | 394,561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,905 | 820,859 | 841,764 | 1,236,325 |
| | 277,908 | 36,653 | 80,000 | 394,561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,905 | 820,859 | 841,764 | 1,236,325 |
| Physical Planning | 0 | 2,904 | 0 | 2,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,904 |
| 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 | 2,904 | 0 | 2,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,904 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 70,171 | 11,421 | 5,000 | 86,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86,592 |
| Office of Departmental Head | 45,974 | 0 | 0 | 45,974 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,974 |
| Social Welfare | 24,197 | 7,562 | 0 | 31,759 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,759 |
| Community Development | 0 | 3,859 | 5,000 | 8,859 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,859 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 54,531 | 8,871 | 523,723 | 587,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 261,547 | 0 | 0 | 467,181 | 467,181 | 1,315,853 |
| Office of Departmental Head | 0 | 0 | 467,616 | 467,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 467,181 | 467,181 | 934,797 |
| Public Works | 39,345 | 0 | 0 | 39,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,345 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 261,547 | 0 | 0 | 0 | 0 | 261,547 |
| Feeder Roads | 15,186 | 8,871 | 56,107 | 80,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,163 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 29,976 | 3,833 | 0 | 33,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,809 |
| Office of Departmental Head | 0 | 3,833 | 0 | 3,833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,833 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 29,976 | 0 | 0 | 29,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,976 |

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | | Grand Total Less NREG / STATUTORY |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|------------|---|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | Tot. Donor | |
| 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 |
| 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 | 351,222 | 351,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 351,222 |
| | 0 | 0 | 351,222 | 351,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 351,222 |
| 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, 2014

Amount (GH¢)

| | | | | | |
|---------------|------------|---|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | <i>Total By Funding</i> | 445,665 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 3460101001 | Karaga District - Karaga Central Administration Administration (Assembly Office) Northern | | | |
| Location Code | 0814100 | Karaga | | | |

| | | | | | |
|--|---------|---------------------------|------|------|----------------|
| Compensation of employees [GFS] | | | | | 445,665 |
| Objective | 000000 | Compensation of Employees | | | 445,665 |
| National Strategy | 0000000 | Compensation of Employees | | | 445,665 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 445,665 |
| Wages and Salaries | | | | | 445,665 |
| 21110 Established Position | | | | | 445,665 |
| 2111001 Established Post | | | | | 445,665 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3460101001 | Karaga District - Karaga Central Administration Administration (Assembly Office) Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |

| | | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|--|--------------|
| Compensation of employees [GFS] | | | | | | | | | 8,679 |
| Objective | 000000 | Compensation of Employees | | | | | | | 8,679 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 8,679 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | | 8,679 |
| | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | | 8,679 |

| | | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | | 8,679 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | | | 6,179 |
| 2111102 | Monthly paid & casual labour | | | | | | | | 6,179 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | | 2,500 |
| 2111204 | Bereavement Allowance | | | | | | | | 2,000 |
| 2111244 | Out of Station Allowance | | | | | | | | 500 |

| | | | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|--|--|---------------|
| Use of goods and services | | | | | | | | | 26,140 |
| Objective | 070204 | 4. Strengthen functional relationship between assembly members and citizens | | | | | | | 15,120 |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members | | | | | | | 15,120 |
| Output | 0001 | Consensus building of the local level promoted annually | | Yr.1 | Yr.2 | Yr.3 | | | 15,120 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Organise and service quarterly meetings of the Assembly | | 1.0 | 1.0 | 1.0 | | | 9,520 |

| | | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 9,520 |
| 22101 | Materials - Office Supplies | | | | | | | | 3,200 |
| 2210103 | Refreshment Items | | | | | | | | 1,200 |
| 2210113 | Feeding Cost | | | | | | | | 2,000 |
| 22105 | Travel - Transport | | | | | | | | 2,000 |
| 2210511 | Local travel cost | | | | | | | | 2,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | | 320 |
| 2210704 | Hire of Venue | | | | | | | | 320 |
| 22109 | Special Services | | | | | | | | 4,000 |
| 2210905 | Assembly Members Sitings All | | | | | | | | 4,000 |

| | | | | | | | | | |
|----------|--------|---|--|-----|-----|-----|--|--|-------|
| Activity | 000002 | Organise and service quarterly executive and 7 sub-committee meetings of the Assembly | | 1.0 | 1.0 | 1.0 | | | 5,600 |
|----------|--------|---|--|-----|-----|-----|--|--|-------|

| | | | | | | | | | |
|---------------------------|------------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 5,600 |
| 22101 | Materials - Office Supplies | | | | | | | | 1,600 |
| 2210103 | Refreshment Items | | | | | | | | 600 |
| 2210113 | Feeding Cost | | | | | | | | 1,000 |
| 22105 | Travel - Transport | | | | | | | | 2,000 |
| 2210511 | Local travel cost | | | | | | | | 2,000 |
| 22109 | Special Services | | | | | | | | 2,000 |
| 2210905 | Assembly Members Sitings All | | | | | | | | 2,000 |

| | | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|--|-------|
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | | | 4,240 |
| National Strategy | 1040203 | 2.3 Continue to engage fully in Multilateral Trade negotiations | | | | | | | 4,240 |
| Output | 0001 | Measures instituted to operationalised the District sub-structures for effective service delivery | | Yr.1 | Yr.2 | Yr.3 | | | 4,240 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Organise town hall meeting to Brief the General Public about the work of Government | | 1.0 | 1.0 | 1.0 | | | 4,240 |

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 4,240 |
|---------------------------|--|--|--|--|--|--|--|--|-------|

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

2014

| | | | | | | | | | | |
|---------------------------|------------|---|------|------|------|--|--|------------------|----------------------|--------|
| | 22101 | Materials - Office Supplies | | | | | | | 4,000 | |
| | 2210103 | Refreshment Items | | | | | | | 2,000 | |
| | 2210113 | Feeding Cost | | | | | | | 2,000 | |
| | 22105 | Travel - Transport | | | | | | | 240 | |
| | 2210505 | Running Cost - Official Vehicles | | | | | | | 240 | |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 780 | |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 780 | |
| Output | 0010 | Measures instituted or put in place to ensure revenue mobilisation either annually or by december, 2012 | Yr.1 | Yr.2 | Yr.3 | | | 780 | | |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000003 | Formation of revenue task force to collect and monitor revenue collection | 1.0 | 1.0 | 1.0 | | | 780 | | |
| Use of goods and services | | | | | | | | | 780 | |
| | 22101 | Materials - Office Supplies | | | | | | 420 | | |
| | 2210113 | Feeding Cost | | | | | | 420 | | |
| | 22105 | Travel - Transport | | | | | | 360 | | |
| | 2210505 | Running Cost - Official Vehicles | | | | | | 360 | | |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | | 6,000 | |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | | | 6,000 | |
| Output | 0001 | Enable environment created for the smooth running of the assembly annually | Yr.1 | Yr.2 | Yr.3 | | | 6,000 | | |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000005 | Maintenance of Official Vehicles | 1.0 | 1.0 | 1.0 | | | 2,000 | | |
| Use of goods and services | | | | | | | | | 2,000 | |
| | 22105 | Travel - Transport | | | | | | 2,000 | | |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 2,000 | | |
| Activity | 000006 | Miscellaneous | 1.0 | 1.0 | 1.0 | | | 4,000 | | |
| Use of goods and services | | | | | | | | | 4,000 | |
| | 22101 | Materials - Office Supplies | | | | | | 2,000 | | |
| | 2210101 | Printed Material & Stationery | | | | | | 2,000 | | |
| | 22102 | Utilities | | | | | | 2,000 | | |
| | 2210201 | Electricity charges | | | | | | 2,000 | | |
| | | | | | | | | | Amount (GH¢) | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | |
| Funding | 12602 | CF (MP) | | | | | | Total By Funding | 50,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | |
| Organisation | 3460101001 | Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern | | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | | |
| | | | | | | | | | Non Financial Assets | 50,000 |
| Objective | 070204 | 4. Strengthen functional relationship between assembly members and citizens | | | | | | | 50,000 | |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members | | | | | | | 50,000 | |
| Output | 0001 | Consensus building of the local level promoted annually | Yr.1 | Yr.2 | Yr.3 | | | 50,000 | | |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000004 | Support Community Initiated Projects | 1.0 | 1.0 | 1.0 | | | 50,000 | | |
| Fixed Assets | | | | | | | | | 50,000 | |
| | 31112 | Non residential buildings | | | | | | 50,000 | | |
| | 3111205 | School Buildings | | | | | | 50,000 | | |

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

2014

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | 540,274 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3460101001 | Karaga District - Karaga Central Administration Administration (Assembly Office) Northern | | |
| Location Code | 0814100 | Karaga | | |

| Use of goods and services | | | | | | 352,504 |
|--|---------|--|------|------|------|---------|
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 40,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 40,000 |
| Output | 0002 | Develop the capacity of Assembly Staff through Training, Courses and workshops | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support Staff Training Through workshops, seminars and Courses | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 22107 Training - Seminars - Conferences | | | | | | 40,000 |
| 2210710 Staff Development | | | | | | 40,000 |
| Objective | 070204 | 4. Strengthen functional relationship between assembly members and citizens | | | | 39,910 |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members | | | | 18,950 |
| 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 |
| 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 |
| 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 | | | | 20,960 |
| Output | 0001 | Consensus building of the local level promoted annually | Yr.1 | Yr.2 | Yr.3 | 20,960 |
| | | | 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 2014 -2016 | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | 20,000 |
| 2210101 Printed Material & Stationery | | | | | | 20,000 |

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

2014

| | | | | | | | |
|---|---------|--|------|------|------|--|---------|
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | 13,074 |
| National Strategy | 1040203 | 2.3 Continue to engage fully in Multilateral Trade negotiations | | | | | 13,074 |
| Output | 0001 | Measures instituted to operationalised the District sub-structures for effective service delivery | Yr.1 | Yr.2 | Yr.3 | | 13,074 |
| Activity | 000002 | Organise training for Area Councillors and Unit committees on roles and responsibilities | 1 | 1 | 1 | | 13,074 |
| Use of goods and services | | | | | | | 13,074 |
| 22101 Materials - Office Supplies | | | | | | | 10,100 |
| 2210101 Printed Material & Stationery | | | | | | | 100 |
| 2210103 Refreshment Items | | | | | | | 4,000 |
| 2210113 Feeding Cost | | | | | | | 6,000 |
| 22105 Travel - Transport | | | | | | | 200 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 200 |
| 22108 Consulting Services | | | | | | | 2,774 |
| 2210801 Local Consultants Fees | | | | | | | 2,774 |
| 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 |
| Activity | 000001 | Regular Monitoring of project in the district | 1 | 1 | 1 | | 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 |
| Activity | 000003 | Organise composite planning for decentralised departments by dec.2012 | 1 | 1 | 1 | | 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 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| | 22105 | Travel - Transport | | | | | | 5,800 |
| | 2210505 | Running Cost - Official Vehicles | | | | | | 400 |
| | 2210513 | Local Hotel Accommodation | | | | | | 5,400 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | 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 Sittings 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 Sittings 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 Sittings 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 Sittings 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 | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|---|---------|---|------|------|------|--------|
| Activity | 000001 | Equip the Assembly with office equipment for efficient service Delivery by Dec. 2012 | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | 8,500 |
| 2210101 Printed Material & Stationery | | | | | | 8,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 500 |
| 22104 Rentals | | | | | | 1,500 |
| 2210408 Rental of Furniture & Fittings | | | | | | 1,500 |
| Activity | 000002 | Equip the assembly with requisite logistics for quality service delivery | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 22101 Materials - Office Supplies | | | | | | 8,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 8,000 |
| Activity | 000003 | Servicing of official Guests | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 22109 Special Services | | | | | | 30,000 |
| 2210901 Service of the State Protocol | | | | | | 30,000 |
| Objective | 070701 | 1. Empower women and mainstream gender into socio-economic development | | | | 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. 2014 | 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 | | | | 63,600 |
| National Strategy | 7100301 | 3.1 Increase safety awareness of citizens | | | | 63,600 |
| 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 | 60,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Enhance maintenance of Security on the highways | 12.0 | 12.0 | 12.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |

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

2014

| | | | | | | |
|-----------------------------------|---------|---|------|------|------|---------|
| 22101 | | Materials - Office Supplies | | | | 46,176 |
| 2210113 | | Feeding Cost | | | | 46,176 |
| 22105 | | Travel - Transport | | | | 13,824 |
| 2210503 | | Fuel & Lubricants - Official Vehicles | | | | 13,824 |
| Non Financial Assets | | | | | | 187,770 |
| Objective | 070204 | 4. Strengthen functional relationship between assembly members and citizens | | | | 137,770 |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members | | | | 137,770 |
| Output | 0001 | Consensus building of the local level promoted annually | Yr.1 | Yr.2 | Yr.3 | 137,770 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Support Community Initiated Projects | 1.0 | 1.0 | 1.0 | 137,770 |
| Fixed Assets | | | | | | 137,770 |
| 31112 Non residential buildings | | | | | | 137,770 |
| 3111205 School Buildings | | | | | | 137,770 |
| 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 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Rehabilitation of Monitoring vehicles for proper and timely Monitoring of Programmes and Projects | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed Assets | | | | | | 40,000 |
| 31121 Transport - equipment | | | | | | 40,000 |
| 3112101 Vehicle | | | | | | 40,000 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | | 10,000 |
| National Strategy | 7140106 | 1.6 Support MDAs to generate data for effective planning and budgeting | | | | 10,000 |
| Output | 0003 | Support the traditional Authority to Promote Peace in the District Annually | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support to traditional Authorities | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed Assets | | | | | | 10,000 |
| 31122 Other machinery - equipment | | | | | | 10,000 |
| 3112201 Plant & Equipment | | | | | | 10,000 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---|------------|--|------|------|------|--|--|--|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14009 | DDF | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3460101001 | Karaga District - Karaga Central Administration Administration (Assembly Office) Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Use of goods and services | | | | | | | | | 78,205 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | | 78,205 |
| 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 | | | | | | | 41,990 |
| Output | 0002 | Staff of the Assembly Trained in line with the Capacity Gaps Identified Through FOAT Assessment Annually | Yr.1 | Yr.2 | Yr.3 | | | | 41,990 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Traning of Assembly Staff in line with FOAT Capacity Gaps so as to enhance efficient and Effective Service Delivering | 1.0 | 1.0 | 1.0 | | | | 41,990 |
| Use of goods and services | | | | | | | | | 41,990 |
| 22108 Consulting Services | | | | | | | | | 41,990 |
| 2210801 Local Consultants Fees | | | | | | | | | 41,990 |
| 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 |
| | | | 1 | 1 | 1 | | | | |
| 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 | | | | | | | | | 134,400 |
| Objective | 050402 | 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas | | | | | | | 134,400 |
| National Strategy | 3010221 | 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers | | | | | | | 134,400 |
| Output | 0001 | Construction of District Information Center (ICT center) | Yr.1 | Yr.2 | Yr.3 | | | | 134,400 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Construction of District Information Center | 1.0 | 1.0 | 1.0 | | | | 134,400 |
| Fixed Assets | | | | | | | | | 134,400 |
| 31111 Dwellings | | | | | | | | | 134,400 |
| 3111101 Buildings | | | | | | | | | 134,400 |
| Total Cost Centre | | | | | | | | | 1,283,363 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|-------------------------|------------|--|--|--|--|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 3460302000 | Karaga District - Karaga Education, Youth and Sports Education | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Total By Funding | | | | | | | | | 741,585 |

| | | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|--|----------------|
| Grants | | | | | | | | | 741,585 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 741,585 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | | 741,585 |
| Output | 0001 | Improve access to quality education in district annually | | | | | | | 741,585 |
| | | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000026 | Feeding of 27 Schools in the District | | 1.0 | 1.0 | 1.0 | | | 741,585 |

| | | | | | | | | | |
|-----------------------------------|---|--|--|--|--|--|--|--|----------------|
| To other general government units | | | | | | | | | 741,585 |
| 26311 | Re-Current | | | | | | | | 741,585 |
| 2631107 | School Feeding Proram and Other Inflows | | | | | | | | 741,585 |

Amount (GH¢)

| | | | | | | | | | |
|-------------------------|------------|--|--|--|--|--|--|--|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12602 | CF (MP) | | | | | | | |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 3460302000 | Karaga District - Karaga Education, Youth and Sports Education | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Total By Funding | | | | | | | | | 10,000 |

| | | | | | | | | | |
|-----------------------------|---------|--|--|------|------|------|--|--|---------------|
| 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 | | | | | | | 10,000 |
| | | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | | 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,

2014

Amount (GH¢)

| | | | | |
|---------------|------------|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | 441,042 |
| 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 | | | | | 22,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 22,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | 15,000 |
| Output | 0001 | Improve access to quality education in district annually | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000027 | Support Sports and culture Activities | 1.0 | 1.0 | 1.0 |
| | | | | | 10,000 |

| | | | | |
|---------------------------|-----------------------------------|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 22101 | Materials - Office Supplies | | | 5,000 |
| 2210113 | Feeding Cost | | | 5,000 |
| 22107 | Training - Seminars - Conferences | | | 5,000 |
| 2210708 | Refreshments | | | 5,000 |

| | | | | | | |
|----------|--------|--------------------------|-----|-----|-----|-------|
| Activity | 000028 | Organise Education forum | 1.0 | 1.0 | 1.0 | 5,000 |
|----------|--------|--------------------------|-----|-----|-----|-------|

| | | | | |
|---------------------------|-----------------------------|--|--|-------|
| Use of goods and services | | | | 5,000 |
| 22101 | Materials - Office Supplies | | | 5,000 |
| 2210103 | Refreshment Items | | | 2,500 |
| 2210113 | Feeding Cost | | | 2,500 |

| | | | | | | |
|-------------------|---------|---|------|------|------|-------|
| 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 1 | Yr.2 1 | Yr.3 1 | 12,990 |
| Activity | 000009 | Organise best teacher award | 1.0 | 1.0 | 1.0 | 12,990 |

| | | | | |
|-----------------------------|------------------|--|--|--------|
| Miscellaneous other expense | | | | 12,990 |
| 28210 | General Expenses | | | 12,990 |
| 2821022 | National Awards | | | 12,990 |

Non Financial Assets 406,052

| | | | | | | |
|-------------------|---------|---|------|------|------|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 406,052 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 300,000 |
| Output | 0001 | Improve access to quality education in district annually | Yr.1 | Yr.2 | Yr.3 | 300,000 |
| | | | 1 | 1 | 1 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|---------------------------------|---------|--|------|------|------|---------|
| Activity | 000023 | Cladding of 2no. Schools at Tuyini and Dibili | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixed Assets | | | | | | 120,000 |
| 31112 Non residential buildings | | | | | | 120,000 |
| 3111205 School Buildings | | | | | | 120,000 |
| Activity | 000024 | Construction of 1no. 3unit Classroom Block and Ancillary Facilities at Shebo | 1.0 | 1.0 | 1.0 | 90,000 |
| Fixed Assets | | | | | | 90,000 |
| 31112 Non residential buildings | | | | | | 90,000 |
| 3111205 School Buildings | | | | | | 90,000 |
| Activity | 000025 | Construction of 1no. 3unit Classroom Block and Ancillary Facilities at Karaga Nasiria primary School | 1.0 | 1.0 | 1.0 | 90,000 |
| Fixed Assets | | | | | | 90,000 |
| 31112 Non residential buildings | | | | | | 90,000 |
| 3111205 School Buildings | | | | | | 90,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | 106,052 |
| Output | 0001 | Improve access to quality education in district annually | Yr.1 | Yr.2 | Yr.3 | 69,978 |
| | | | 1 | 1 | 1 | |
| 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 | 000019 | Completion of the Construction of Headmasters Bungalow at Karaga Senior High School | 1.0 | 1.0 | 1.0 | 54,978 |
| Fixed Assets | | | | | | 54,978 |
| 31111 Dwellings | | | | | | 54,978 |
| 3111103 Bungalows/Palace | | | | | | 54,978 |
| Output | 0002 | Reduce teacher pupil ratio in the district annually | Yr.1 | Yr.2 | Yr.3 | 36,074 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Sponsor 50 teacher trainees annually | 1.0 | 1.0 | 1.0 | 36,074 |
| Fixed Assets | | | | | | 36,074 |
| 31112 Non residential buildings | | | | | | 36,074 |
| 3111205 School Buildings | | | | | | 36,074 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14009 | DDF | | | | | | | |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 3460302000 | Karaga District - Karaga Education, Youth and Sports Education | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |

Non Financial Assets 268,200

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | | |
| Output | 0001 | Improve access to quality education in district annually | Yr.1 | Yr.2 | Yr.3 | | | | |
| Activity | 000002 | Clad community school pavillion at Binkolnaroli | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--|--|
| Fixed Assets | | | | | | | | | |
| 31112 | Non residential buildings | | | | | | | | |
| 3111205 | School Buildings | | | | | | | | |

| | | | | | | | | | |
|----------|--------|---------------------------------|-----|-----|-----|--|--|--|--|
| Activity | 000021 | Clad community School at Yagbaa | 1.0 | 1.0 | 1.0 | | | | |
|----------|--------|---------------------------------|-----|-----|-----|--|--|--|--|

| | | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--|--|
| Fixed Assets | | | | | | | | | |
| 31112 | Non residential buildings | | | | | | | | |
| 3111205 | School Buildings | | | | | | | | |

| | | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|--|--|
| Activity | 000022 | Construction of Science Laboratory at KSHS | 1.0 | 1.0 | 1.0 | | | | |
|----------|--------|--|-----|-----|-----|--|--|--|--|

| | | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--|--|
| Fixed Assets | | | | | | | | | |
| 31112 | Non residential buildings | | | | | | | | |
| 3111204 | Office Buildings | | | | | | | | |

Total Cost Centre 1,460,827

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, **2014**

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | <i>Total By Funding</i> | 50,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | | |
| Organisation | 3460401001 | Karaga District - Karaga Health Office of District Medical Officer of Health Northern | | | | | | | |
| 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 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000002 | Running of cost of DHMT | | | | 1.0 | 1.0 | 1.0 | 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 |

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

2014

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | 319,693 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3460401001 | Karaga District - Karaga Health Office of District Medical Officer of Health Northern | | |
| Location Code | 0814100 | Karaga | | |

Non Financial Assets 319,693

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | 319,693 |
| National Strategy | 6030108 | 1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage | | | | | 319,693 |
| Output | 0001 | Access to health care service delivery in the district increase annually | Yr.1 | Yr.2 | Yr.3 | | 186,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Procurement of Medical equipment for Karaga Polyclinic (Anaesthetic machines) | 1.0 | 1.0 | 1.0 | | 50,000 |
| | | Fixed Assets | | | | | 50,000 |
| | 31122 | Other machinery - equipment | | | | | 50,000 |
| | 3112201 | Plant & Equipment | | | | | 50,000 |
| Activity | 000003 | Assist Nurses 40 Health trainees to completion to serve the district for 3 years | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Fixed Assets | | | | | 20,000 |
| | 31112 | Non residential buildings | | | | | 20,000 |
| | 3111252 | WIP - Clinics | | | | | 20,000 |
| Activity | 000004 | Complete the construction of Bagurugu Health center | 1.0 | 1.0 | 1.0 | | 100,000 |
| | | Fixed Assets | | | | | 100,000 |
| | 31112 | Non residential buildings | | | | | 100,000 |
| | 3111207 | Health Centres | | | | | 100,000 |
| Activity | 000005 | Support National Immunizations day programmes | 1.0 | 1.0 | 1.0 | | 16,000 |
| | | Fixed Assets | | | | | 16,000 |
| | 31112 | Non residential buildings | | | | | 16,000 |
| | 3111253 | WIP - Health Centres | | | | | 16,000 |
| Output | 0002 | Health staff in the District provided with Accommodation annually | Yr.1 | Yr.2 | Yr.3 | | 133,693 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Completion of the Construction of Nurses quarters at Karaga Hospital | 1.0 | 1.0 | 1.0 | | 133,693 |
| | | Fixed Assets | | | | | 133,693 |
| | 31111 | Dwellings | | | | | 133,693 |
| | 3111153 | WIP - Bungalows/Palace | | | | | 133,693 |

2014

| | | | Amount (GHC) |
|---------------|------------|---|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | |
| Funding | 14009 | DDF | |
| Function Code | 70721 | General Medical services (IS) | <i>Total By Funding</i> 199,000 |
| Organisation | 3460401001 | Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern | |
| Location Code | 0814100 | Karaga | |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|-------------------------|------------|--|--|--|--|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 3460402001 | Karaga District - Karaga Health Environmental Health Unit Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Total By Funding | | | | | | | | | 345,145 |

| | | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|--|----------------|
| Compensation of employees [GFS] | | | | | | | | | 133,145 |
| Objective | 000000 | Compensation of Employees | | | | | | | 133,145 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 133,145 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | | 133,145 |
| | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | | 133,145 |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | | 133,145 |
| 21110 | Established Position | | | | | | | | 133,145 |
| 2111001 | Established Post | | | | | | | | 133,145 |

| | | | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|--|--|----------------|
| Use of goods and services | | | | | | | | | 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 | 0002 | Fumigation | | Yr.1 | Yr.2 | Yr.3 | | | 212,000 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000002 | Fumigation | | 1.0 | 1.0 | 1.0 | | | 212,000 |

| | | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | | 212,000 |
| 22103 | General Cleaning | | | | | | | | 212,000 |
| 2210302 | Contract Cleaning Service Charges | | | | | | | | 212,000 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 3460402001 | Karaga District - Karaga Health Environmental Health Unit Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |

| | | | | | | | | | |
|---|---------|--|------|------|------|--|--|--|--------|
| Use of goods and services | | | | | | | | | 24,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 24,000 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | | | 5,000 |
| Output | 0001 | Toilets Desilted and dislodged in the district annually | Yr.1 | Yr.2 | Yr.3 | | | | 5,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Disilt and Dislodge Drains and Toilets | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| Use of goods and services | | | | | | | | | 5,000 |
| 22103 General Cleaning | | | | | | | | | 5,000 |
| 2210302 Contract Cleaning Service Charges | | | | | | | | | 5,000 |
| National Strategy | 5110602 | 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate | | | | | | | 19,000 |
| Output | 0003 | Hygiene Education carried out in schools and communities annually | Yr.1 | Yr.2 | Yr.3 | | | | 4,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000003 | Hygiene Education Carried out in Schools and selected Communities | 1.0 | 1.0 | 1.0 | | | | 4,000 |
| Use of goods and services | | | | | | | | | 4,000 |
| 22101 Materials - Office Supplies | | | | | | | | | 2,000 |
| 2210103 Refreshment Items | | | | | | | | | 1,000 |
| 2210113 Feeding Cost | | | | | | | | | 1,000 |
| 22105 Travel - Transport | | | | | | | | | 2,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | 2,000 |
| Output | 0004 | Identify and Establish 10 Cementries in 10 communities by Dec,2014 | Yr.1 | Yr.2 | Yr.3 | | | | 3,500 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Identify and establish 10 cementries in 10 Communities | 1.0 | 1.0 | 1.0 | | | | 3,500 |
| Use of goods and services | | | | | | | | | 3,500 |
| 22101 Materials - Office Supplies | | | | | | | | | 2,000 |
| 2210103 Refreshment Items | | | | | | | | | 1,000 |
| 2210113 Feeding Cost | | | | | | | | | 1,000 |
| 22105 Travel - Transport | | | | | | | | | 1,500 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | 1,500 |
| Output | 0005 | acquire Working Materials for Environmental Health Staff | Yr.1 | Yr.2 | Yr.3 | | | | 8,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000005 | Acquire working materials for Environmental Health Staff | 1.0 | 1.0 | 1.0 | | | | 8,000 |
| Use of goods and services | | | | | | | | | 8,000 |
| 22103 General Cleaning | | | | | | | | | 8,000 |
| 2210301 Cleaning Materials | | | | | | | | | 8,000 |
| Output | 0006 | Organise Quartely Clean-up Exercise district wide annually | Yr.1 | Yr.2 | Yr.3 | | | | 3,500 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000006 | Organise Quarterly Clean-up Exercise district wide Annually | 1.0 | 1.0 | 1.0 | | | | 3,500 |
| Use of goods and services | | | | | | | | | 3,500 |
| 22101 Materials - Office Supplies | | | | | | | | | 1,000 |
| 2210103 Refreshment Items | | | | | | | | | 1,000 |
| 22103 General Cleaning | | | | | | | | | 500 |
| 2210301 Cleaning Materials | | | | | | | | | 500 |
| 22105 Travel - Transport | | | | | | | | | 2,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | 2,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------|------------|--|------|------|------|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14009 | DDF | | | | | | | |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 3460402001 | Karaga District - Karaga_Health_Environmental Health Unit_Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Non Financial Assets | | | | | | | | | 54,022 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 54,022 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | | | 54,022 |
| Output | 0001 | Toilets Desilted and dislodged in the district annually | Yr.1 | Yr.2 | Yr.3 | | | | 54,022 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Construction of 16 Seater KVIP at Karaga | 1.0 | 1.0 | 1.0 | | | | 54,022 |
| Fixed Assets | | | | | | | | | 54,022 |
| 31113 Other structures | | | | | | | | | 54,022 |
| 3111303 Toilets | | | | | | | | | 54,022 |
| Total Cost Centre | | | | | | | | | 423,167 |

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

2014

Amount (GH¢)

| | | | | | |
|---------------|------------|---|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | |
| Function Code | 70421 | Agriculture cs | | | |
| Organisation | 3460600001 | Karaga District - Karaga Agriculture Northern | | | |
| Location Code | 0814100 | Karaga | | | |

| | | | | | |
|--|---------|---------------------------|------|------|----------------|
| Compensation of employees [GFS] | | | | | 277,908 |
| Objective | 000000 | Compensation of Employees | | | 277,908 |
| National Strategy | 0000000 | Compensation of Employees | | | 277,908 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |

| | | |
|----------------------------|--|---------|
| Wages and Salaries | | 277,908 |
| 21110 Established Position | | 277,908 |
| 2111001 Established Post | | 277,908 |

| | | | | | |
|----------------------------------|---------|--|------|------|---------------|
| Use of goods and services | | | | | 20,833 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | 20,833 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | 20,833 |
| Output | 0001 | Enhance the adoption of improved technologies by small holder farmers | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Identify, update and disseminate existing technology packages (conduct 2304 home & Farm visits | 1.0 | 1.0 | 1.0 |

| | | |
|---------------------------|--|--------|
| Use of goods and services | | 17,880 |
| 22105 Travel - Transport | | 17,880 |
| 2210512 Mileage Allowance | | 17,880 |

| | | | | | |
|----------|--------|--|------|------|------|
| Output | 0002 | Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs by 15% annually | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Identify, update and disseminate existing livestock technological packages (veterinary clinic and treatment for improved health and increased productivity | 1.0 | 1.0 | 1.0 |

| | | |
|---|--|-------|
| Use of goods and services | | 2,353 |
| 22101 Materials - Office Supplies | | 1,000 |
| 2210116 Chemicals & Consumables | | 1,000 |
| 22105 Travel - Transport | | 1,353 |
| 2210503 Fuel & Lubricants - Official Vehicles | | 1,353 |

| | | | | | |
|----------|--------|--|------|------|------|
| Output | 0003 | Reduce stunting and overweight in children as well as vitamin A, iron and iodine deficiencies annually | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Promote the production and consumption of protein fortified maize (Obaatampa, etc.), soya beans | 1.0 | 1.0 | 1.0 |

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

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 3460600001 | Karaga District - Karaga Agriculture Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |

Total By Funding 95,820

| | | | | | | | | | |
|----------------------------------|---------|--|------|------|------|--|--|--|-------|
| Use of goods and services | | | | | | | | | |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | | 1,550 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | | | | | 1,550 |
| Output | 0011 | Measures instituted to celebrate District Farmers days annually | | | | | | | 1,550 |
| Activity | 000011 | Hardworking farmers in the district awarded on farmers day | Yr.1 | Yr.2 | Yr.3 | | | | 1,550 |
| | | | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 1,550 |
| 22101 | Materials - Office Supplies | | | | | | | | 700 |
| 2210103 | Refreshment Items | | | | | | | | 700 |
| 22104 | Rentals | | | | | | | | 350 |
| 2210408 | Rental of Furniture & Fittings | | | | | | | | 350 |
| 22105 | Travel - Transport | | | | | | | | 500 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 500 |

| | | | | | | | | | |
|----------------------|---------|--|------|------|------|--|--|--|--------|
| Other expense | | | | | | | | | |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | | 14,270 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | | | | | 14,270 |
| Output | 0011 | Measures instituted to celebrate District Farmers days annually | | | | | | | 14,270 |
| Activity | 000011 | Hardworking farmers in the district awarded on farmers day | Yr.1 | Yr.2 | Yr.3 | | | | 14,270 |
| | | | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | | 14,270 |
| 28210 | General Expenses | | | | | | | | 14,270 |
| 2821008 | Awards & Rewards | | | | | | | | 14,270 |

| | | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--|--|--------|
| Non Financial Assets | | | | | | | | | |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | | 80,000 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | | | | | 80,000 |
| Output | 0010 | Farmers Groups inn the District Supported Annually to increase productivity | | | | | | | 80,000 |
| Activity | 000001 | Support 20 farmers groups with inputs such as fertilizer, seeds, weedcides and others to increase productivity especially dry season farming | Yr.1 | Yr.2 | Yr.3 | | | | 80,000 |
| | | | 1 | 1 | 1 | | | | |

| | | | | | | | | | |
|--------------|-----------------------------|--|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | | 80,000 |
| 31122 | Other machinery - equipment | | | | | | | | 80,000 |
| 3112202 | Agricultural Machinery | | | | | | | | 80,000 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|-------------------------|------------|--------------------------------------|----------|--|--|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13521 | WBTF | | | | | | | |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 3460600001 | Karaga District - Karaga_Agriculture | Northern | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Total By Funding | | | | | | | | | 820,859 |

| | | | | | | | | | |
|-----------------------------------|---------|--|------|------|------|--|--|--|----------------|
| Non Financial Assets | | | | | | | | | 820,859 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | | 718,859 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | | | | | 718,859 |
| Output | 0012 | Dams and Dug-out Rehabilitated in the District annually | Yr.1 | Yr.2 | Yr.3 | | | | 718,859 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Routine maintenance of Dagagu dug-out | 1.0 | 1.0 | 1.0 | | | | 87,095 |
| Fixed Assets | | | | | | | | | 87,095 |
| 31113 Other structures | | | | | | | | | 87,095 |
| 3111317 Water Systems | | | | | | | | | 87,095 |
| Activity | 000002 | Routine Maintenance of komoayili Dug-out | 1.0 | 1.0 | 1.0 | | | | 93,792 |
| Fixed Assets | | | | | | | | | 93,792 |
| 31113 Other structures | | | | | | | | | 93,792 |
| 3111317 Water Systems | | | | | | | | | 93,792 |
| Activity | 000003 | Routine Maintenance of Nyegbalo Dug-out | 1.0 | 1.0 | 1.0 | | | | 57,273 |
| Fixed Assets | | | | | | | | | 57,273 |
| 31113 Other structures | | | | | | | | | 57,273 |
| 3111317 Water Systems | | | | | | | | | 57,273 |
| Activity | 000004 | Routine maintenance of Kuduli Dug-out | 1.0 | 1.0 | 1.0 | | | | 88,870 |
| Fixed Assets | | | | | | | | | 88,870 |
| 31113 Other structures | | | | | | | | | 88,870 |
| 3111317 Water Systems | | | | | | | | | 88,870 |
| Activity | 000005 | rehabilitation of Langogu Dug-out | 1.0 | 1.0 | 1.0 | | | | 193,557 |
| Fixed Assets | | | | | | | | | 193,557 |
| 31113 Other structures | | | | | | | | | 193,557 |
| 3111317 Water Systems | | | | | | | | | 193,557 |
| Activity | 000006 | Rehabilitation of Kaskeli Dug-out | 1.0 | 1.0 | 1.0 | | | | 198,272 |
| Fixed Assets | | | | | | | | | 198,272 |
| 31113 Other structures | | | | | | | | | 198,272 |
| 3111317 Water Systems | | | | | | | | | 198,272 |
| 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 | Routine maintenance of teak plantations, at Tanyeli, Nanduli and Nyingali | 1.0 | 1.0 | 1.0 | | | | 102,000 |
| Fixed Assets | | | | | | | | | 102,000 |
| 31131 Infrastructure assets | | | | | | | | | 102,000 |
| 3113103 Landscaping and Gardening | | | | | | | | | 102,000 |

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

2014

Amount (GH¢)

| | | | | | |
|---------------|------------|---|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 13836 | POOLED | | <i>Total By Funding</i> | 20,905 |
| Function Code | 70421 | Agriculture cs | | | |
| Organisation | 3460600001 | Karaga District - Karaga Agriculture Northern | | | |
| Location Code | 0814100 | Karaga | | | |

| Use of goods and services | | | | | | 20,905 |
|---------------------------------------|---------|--|------|------|------|--------|
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | 20,905 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | | 20,905 |
| 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 |
| Output | 0004 | Reduce post harvest losses along the maize, rice, cassava and yam annually | Yr.1 | Yr.2 | Yr.3 | 1,500 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train and resource extension staff in post harvest handling technologies | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22101 Materials - Office Supplies | | | | | | 1,000 |
| 2210101 Printed Material & Stationery | | | | | | 1,000 |
| Activity | 000002 | Train 50 producers, processors and marketers in post- harves handling. | 1.0 | 1.0 | 1.0 | 500 |
| Use of goods and services | | | | | | 500 |
| 22101 Materials - Office Supplies | | | | | | 500 |
| 2210101 Printed Material & Stationery | | | | | | 500 |
| Output | 0005 | Increase income from cash crop production annually | Yr.1 | Yr.2 | Yr.3 | 500 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | build capacity of cash crop farmer to improve productivity and produce quality | 1.0 | 1.0 | 1.0 | 500 |
| Use of goods and services | | | | | | 500 |
| 22101 Materials - Office Supplies | | | | | | 400 |
| 2210101 Printed Material & Stationery | | | | | | 200 |
| 2210103 Refreshment Items | | | | | | 200 |
| 22105 Travel - Transport | | | | | | 100 |
| 2210509 Other Travel & Transportation | | | | | | 100 |
| Output | 0006 | Increase Income from livestock rearing by men and women annually | Yr.1 | Yr.2 | Yr.3 | 1,325 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers | 1.0 | 1.0 | 1.0 | 500 |
| Use of goods and services | | | | | | 500 |
| 22101 Materials - Office Supplies | | | | | | 400 |
| 2210101 Printed Material & Stationery | | | | | | 200 |
| 2210103 Refreshment Items | | | | | | 200 |
| 22105 Travel - Transport | | | | | | 100 |
| 2210509 Other Travel & Transportation | | | | | | 100 |
| Activity | 000002 | Introduce a sustained programme of vaccination for livestock and poultry | 1.0 | 1.0 | 1.0 | 825 |
| Use of goods and services | | | | | | 825 |
| 22101 Materials - Office Supplies | | | | | | 825 |
| 2210116 Chemicals & Consumables | | | | | | 825 |
| Output | 0007 | Develop and Implement an effective Communication Strategy within MoFa annually | Yr.1 | Yr.2 | Yr.3 | 16,980 |
| | | | 1 | 1 | 1 | |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

| | | | | | | |
|---|--------|--|-----|-----|-----|------------------|
| Activity | 000001 | Improve access to ICT with DADU | 1.0 | 1.0 | 1.0 | 1,980 |
| Use of goods and services | | | | | | 1,980 |
| 22102 Utilities | | | | | | 1,980 |
| 2210201 Electricity charges | | | | | | 780 |
| 2210203 Telecommunications | | | | | | 1,200 |
| Activity | 000002 | Build monitoring and evaluation capacity at DADU (monitoring and review meetings | 1.0 | 1.0 | 1.0 | 14,000 |
| Use of goods and services | | | | | | 14,000 |
| 22105 Travel - Transport | | | | | | 14,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | 8,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 6,000 |
| Activity | 000003 | Formalise a review system for reports and commissioned study (Data capture and dissemination including surveys | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22101 Materials - Office Supplies | | | | | | 1,000 |
| 2210101 Printed Material & Stationery | | | | | | 1,000 |
| Total Cost Centre | | | | | | 1,236,325 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | | |
|---------------------------------------|------------|---|--|------|------|------|--|--|--------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | | |
| Organisation | 3460702001 | Karaga District - Karaga Physical Planning Town and Country Planning Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Use of goods and services | | | | | | | | | 2,904 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | | 2,904 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 2,904 |
| Output | 0001 | Procurement of Stationery for the running of the office | | | | | | | 2,904 |
| | | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Procurement of Stationery for the running of the Office | | 1.0 | 1.0 | 1.0 | | | 2,904 |
| Use of goods and services | | | | | | | | | 2,904 |
| 22101 Materials - Office Supplies | | | | | | | | | 2,904 |
| 2210101 Printed Material & Stationery | | | | | | | | | 2,904 |
| Total Cost Centre | | | | | | | | | 2,904 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70620 | Community Development | | | | | | | |
| Organisation | 3460801001 | Karaga District - Karaga Social Welfare & Community Development Office of Departmental Head Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |

| | | | | | | | | | |
|--|---------|---------------------------|--|--|--|------|------|------|---------------|
| Compensation of employees [GFS] | | | | | | | | | 45,974 |
| Objective | 000000 | Compensation of Employees | | | | | | | 45,974 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 45,974 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 45,974 |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 45,974 |

| | | | | | | | | | |
|--------------------------|----------------------|--|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | | 45,974 |
| 21110 | Established Position | | | | | | | | 45,974 |
| 2111001 | Established Post | | | | | | | | 45,974 |
| Total Cost Centre | | | | | | | | | 45,974 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 71040 | Family and children | | | | | | | |
| Organisation | 3460802001 | Karaga District - Karaga Social Welfare & Community Development Social Welfare Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |

| | | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|--|---------------|
| Compensation of employees [GFS] | | | | | | | | | 24,197 |
| Objective | 000000 | Compensation of Employees | | | | | | | 24,197 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 24,197 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | | 24,197 |
| | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | | 24,197 |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | | 24,197 |
| 21110 | Established Position | | | | | | | | 24,197 |
| 2111001 | Established Post | | | | | | | | 24,197 |

| | | | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|--|--|--------------|
| Use of goods and services | | | | | | | | | 7,562 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | | 1,861 |
| National Strategy | 6030108 | 1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage | | | | | | | 1,861 |
| Output | 0001 | Stationary Provided for the smooth Running of the Office | | Yr.1 | Yr.2 | Yr.3 | | | 1,861 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Procurement of stationary for the running of the office | | 1.0 | 1.0 | 1.0 | | | 1,861 |

| | | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 1,861 |
| 22101 | Materials - Office Supplies | | | | | | | | 135 |
| 2210101 | Printed Material & Stationery | | | | | | | | 135 |
| 22105 | Travel - Transport | | | | | | | | 1,726 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 1,726 |

| | | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|--|-------|
| 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 |

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

2014

| | | |
|---------|----------------------------------|-----|
| 2210711 | Public Education & Sensitization | 300 |
| 22108 | Consulting Services | 200 |
| 2210801 | Local Consultants Fees | 200 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12607 | CF | | | | | | | |
| Function Code | 71040 | Family and children | | | | | | | |
| Organisation | 3460802001 | Karaga District - Karaga Social Welfare & Community Development Social Welfare Northern | | | | | | | |
| 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 | | | | | | | |
| National Strategy | 6050106 | 1.6. Expand opportunities for the participation of PWDs in sports | | | | | | | |
| Output | 0001 | Resource Centre Provided for PWDs by December, 2014 | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Completion of Resource Center for the Rehabilitation of PWDs | 1.0 | 1.0 | 1.0 | | | | |

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 | | | | |
| | | | 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 98,351

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---|------------|---|--|--|------|------|------------------|-------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | Total By Funding | | 8,859 |
| Function Code | 70620 | Community Development | | | | | | | |
| Organisation | 3460803001 | Karaga District - Karaga Social Welfare & Community Development Community Development Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Use of goods and services | | | | | | | 3,859 | | |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | 3,859 | | |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | 3,859 | | |
| Output | 0001 | Stationary provided for the Running of the office Annually | | | Yr.1 | Yr.2 | Yr.3 | 3,859 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Procurement of Stationery for the Running of the office | | | 1.0 | 1.0 | 1.0 | 3,859 | |
| Use of goods and services | | | | | | | 3,859 | | |
| 22101 Materials - Office Supplies | | | | | | | 1,812 | | |
| 2210101 Printed Material & Stationery | | | | | | | 1,812 | | |
| 22105 Travel - Transport | | | | | | | 2,047 | | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 2,047 | | |
| 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 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Procurement of computers and accessories | | | 1.0 | 1.0 | 1.0 | 5,000 | |
| Fixed Assets | | | | | | | 5,000 | | |
| 31122 Other machinery - equipment | | | | | | | 5,000 | | |
| 3112203 Server (Computing) | | | | | | | 5,000 | | |
| Total Cost Centre | | | | | | | 8,859 | | |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|-------------------------|------------|---|--|--|--|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 3461001001 | Karaga District - Karaga Works Office of Departmental Head Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Total By Funding | | | | | | | | | 467,616 |

Non Financial Assets 467,616

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|----------------|
| Objective | 050103 | 3. Integrate land use, transport planning, development planning and service provision | | | | | | | |
| | | | | | | | | | 217,616 |
| National Strategy | 3100201 | 2.1 Promote energy efficiency in all aspects of social and economic life | | | | | | | |
| | | | | | | | | | 17,616 |
| Output | 0004 | Extension of Electricity to Communities in the District Annually | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | 17,616 |
| Activity | 000005 | Procurement of Electricity Poles | 1.0 | 1.0 | 1.0 | | | | 17,616 |

| | | | | | | | | | |
|--------------|---------------------|--|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | | 17,616 |
| 31113 | Other structures | | | | | | | | 17,616 |
| 3111308 | Electrical Networks | | | | | | | | 17,616 |

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|----------------|
| National Strategy | 5010303 | 3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services | | | | | | | 200,000 |
| Output | 0003 | Counterpart funding of development partners interventions | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | 200,000 |
| Activity | 000003 | Counterpart Funding of Development Partners interventions | 1.0 | 1.0 | 1.0 | | | | 200,000 |

| | | | | | | | | | |
|--------------|-----------|--|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | | 200,000 |
| 31111 | Dwellings | | | | | | | | 200,000 |
| 3111101 | Buildings | | | | | | | | 200,000 |

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|----------------|
| Objective | 050702 | 2. Improve and accelerate housing delivery in the rural areas | | | | | | | 250,000 |
| | | | | | | | | | |
| National Strategy | 7030102 | 1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services | | | | | | | 250,000 |
| Output | 0001 | Access to Shelter by the Staff of the District improved Annually | Yr.1 | Yr.2 | Yr.3 | | | | |
| | | | 1 | 1 | 1 | | | | 30,000 |
| Activity | 000003 | Furnishing of 3no. Semi- detached Bungalows for Staff of Karaga District Assembly | 1.0 | 1.0 | 1.0 | | | | 30,000 |

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|---------------|
| 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, 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 220,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Construction of Assembly office annex to Accomodate some Decentralised Departments | 1.0 | 1.0 | 1.0 | | | | 100,000 |

| | | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | | 100,000 |
| 31112 | Non residential buildings | | | | | | | | 100,000 |
| 3111204 | Office Buildings | | | | | | | | 100,000 |

| | | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--|----------------|
| Activity | 000002 | Rehabilitation of workers house at karaga | 1.0 | 1.0 | 1.0 | | | | 120,000 |
|----------|--------|---|-----|-----|-----|--|--|--|----------------|

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | | 120,000 |
| 31111 | Dwellings | | | | | | | | 120,000 |
| 3111103 | Bungalows/Palace | | | | | | | | 120,000 |

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

2014

Amount (GH¢)

| | | | | | |
|---------------|------------|---|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 13521 | WBTF | | Total By Funding | 414,381 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 3461001001 | Karaga District - Karaga Works Office of Departmental Head Northern | | | |
| Location Code | 0814100 | Karaga | | | |

Non Financial Assets **414,381**

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|--|---------|
| Objective | 050103 | 3. Integrate land use, transport planning, development planning and service provision | | | | | | | 414,381 |
| National Strategy | 5010204 | 2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities | | | | | | | 414,381 |
| Output | 0001 | Improve Rural road network in the District Annually | | | Yr.1 | Yr.2 | Yr.3 | | 414,381 |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000005 | Routine Maintenance of Kpobo Junction to Kpobo Feeder Road | | | 1.0 | 1.0 | 1.0 | | 71,761 |

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | | 71,761 |
| 31113 | Other structures | | | | | | | | 71,761 |
| 3111301 | Roads | | | | | | | | 71,761 |

| | | | | | | | | | |
|----------|--------|--|--|--|-----|-----|-----|--|--------|
| Activity | 000006 | Routine Maintenance of Langogu Junction to Langogu Feeder Road | | | 1.0 | 1.0 | 1.0 | | 23,948 |
|----------|--------|--|--|--|-----|-----|-----|--|--------|

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | | 23,948 |
| 31113 | Other structures | | | | | | | | 23,948 |
| 3111301 | Roads | | | | | | | | 23,948 |

| | | | | | | | | | |
|----------|--------|--|--|--|-----|-----|-----|--|--------|
| Activity | 000007 | Routine Maintenance of Binduli Junction to Monkula Feeder Road | | | 1.0 | 1.0 | 1.0 | | 64,267 |
|----------|--------|--|--|--|-----|-----|-----|--|--------|

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | | 64,267 |
| 31113 | Other structures | | | | | | | | 64,267 |
| 3111301 | Roads | | | | | | | | 64,267 |

| | | | | | | | | | |
|----------|--------|---|--|--|-----|-----|-----|--|---------|
| Activity | 000008 | Routine Maintenance of Pishigu-Didogi Feeder Road | | | 1.0 | 1.0 | 1.0 | | 254,404 |
|----------|--------|---|--|--|-----|-----|-----|--|---------|

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | | 254,404 |
| 31113 | Other structures | | | | | | | | 254,404 |
| 3111301 | Roads | | | | | | | | 254,404 |

Amount (GH¢)

| | | | | | |
|---------------|------------|---|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 14009 | DDF | | Total By Funding | 52,800 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 3461001001 | Karaga District - Karaga Works Office of Departmental Head Northern | | | |
| Location Code | 0814100 | Karaga | | | |

Non Financial Assets **52,800**

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|--|--------|
| Objective | 050103 | 3. Integrate land use, transport planning, development planning and service provision | | | | | | | 52,800 |
| National Strategy | 5010204 | 2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities | | | | | | | 52,800 |
| Output | 0001 | Improve Rural road network in the District Annually | | | Yr.1 | Yr.2 | Yr.3 | | 52,800 |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000009 | Reshaping of Kuduli Junction to Komoayili (4.9 KM) | | | 1.0 | 1.0 | 1.0 | | 52,800 |

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | | 52,800 |
| 31113 | Other structures | | | | | | | | 52,800 |
| 3111301 | Roads | | | | | | | | 52,800 |

Total Cost Centre **934,797**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 3461002001 | Karaga District - Karaga Works Public Works Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |

| | | | | | | | | | |
|--|---------|---------------------------|--|--|--|--|--|--|---------------|
| Compensation of employees [GFS] | | | | | | | | | 39,345 |
| Objective | 000000 | Compensation of Employees | | | | | | | 39,345 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 39,345 |
| Output | 0000 | | | | | | | | 39,345 |
| | | | | | | | | | |
| Activity | 000000 | | | | | | | | 39,345 |

| | | | | | | | | | |
|--------------------------|----------------------|--|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | | 39,345 |
| 21110 | Established Position | | | | | | | | 39,345 |
| 2111001 | Established Post | | | | | | | | 39,345 |
| Total Cost Centre | | | | | | | | | 39,345 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------------------------------|------------|--|------|------|------|--|--|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14008 | NORST | | | | | | | |
| Function Code | 70630 | Water supply | | | | | | | |
| Organisation | 3461003001 | Karaga District - Karaga_Works_Water_Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Use of goods and services | | | | | | | | | 100,000 |
| Objective | 051104 | 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | | | | | | | 100,000 |
| National Strategy | 5110401 | 4.1 Incorporate hygiene education in all water and sanitation delivery programmes | | | | | | | 100,000 |
| Output | 0001 | Institutional Sanitation facilities constructed by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | | 100,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Operation and Maintenance support | 1.0 | 1.0 | 1.0 | | | | 100,000 |
| Use of goods and services | | | | | | | | | 100,000 |
| 22101 Materials - Office Supplies | | | | | | | | | 100,000 |
| 2210101 Printed Material & Stationery | | | | | | | | | 100,000 |
| Non Financial Assets | | | | | | | | | 161,547 |
| Objective | 051104 | 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | | | | | | | 161,547 |
| National Strategy | 5110402 | 4.2 Promote behavioural change for ensuring Open Defecation-Free Communities | | | | | | | 8,340 |
| Output | 0003 | Community-Led total Sanitation (CLTS) enhanced in the District annually | Yr.1 | Yr.2 | Yr.3 | | | | 8,340 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | follow-up visits to CLTS triggered Communities | 1.0 | 1.0 | 1.0 | | | | 8,340 |
| Fixed Assets | | | | | | | | | 8,340 |
| 31122 Other machinery - equipment | | | | | | | | | 8,340 |
| 3112207 Other Assets | | | | | | | | | 8,340 |
| National Strategy | 5110405 | 4.5 Promote hygienic means of excreta disposal | | | | | | | 153,207 |
| Output | 0001 | Institutional Sanitation facilities constructed by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | | 153,207 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000005 | Construction of 3no. 8 seater KVIP Latrines and 4no. Hand washing facilities at selected institutions | 1.0 | 1.0 | 1.0 | | | | 153,207 |
| Fixed Assets | | | | | | | | | 153,207 |
| 31113 Other structures | | | | | | | | | 153,207 |
| 3111353 WIP - Toilets | | | | | | | | | 153,207 |
| Total Cost Centre | | | | | | | | | 261,547 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---|------------|---|--|------|------|------|--|--|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | | | | | | |
| Function Code | 70451 | Road transport | | | | | | | |
| Organisation | 3461004001 | Karaga District - Karaga Works Feeder Roads Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |
| Compensation of employees [GFS] | | | | | | | | | 15,186 |
| Objective | 000000 | Compensation of Employees | | | | | | | 15,186 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 15,186 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | | 15,186 |
| | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | | 15,186 |
| Wages and Salaries | | | | | | | | | 15,186 |
| 21110 Established Position | | | | | | | | | 15,186 |
| 2111001 Established Post | | | | | | | | | 15,186 |
| Use of goods and services | | | | | | | | | 8,871 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | | 8,871 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 8,871 |
| Output | 0002 | Reshaping of Jamaga to Sakulo feeder road and others (15km) | | Yr.1 | Yr.2 | Yr.3 | | | 8,871 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000002 | DWD Running cost | | 1.0 | 1.0 | 1.0 | | | 8,871 |
| Use of goods and services | | | | | | | | | 8,871 |
| 22101 Materials - Office Supplies | | | | | | | | | 4,871 |
| 2210101 Printed Material & Stationery | | | | | | | | | 4,871 |
| 22102 Utilities | | | | | | | | | 2,000 |
| 2210201 Electricity charges | | | | | | | | | 2,000 |
| 22105 Travel - Transport | | | | | | | | | 2,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | 2,000 |
| Non Financial Assets | | | | | | | | | 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 | 0002 | Reshaping of Jamaga to Sakulo feeder road and others (15km) | | Yr.1 | Yr.2 | Yr.3 | | | 56,107 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Reshaping of Jamaga to sakulo feeder road | | 1.0 | 1.0 | 1.0 | | | 56,107 |
| Fixed Assets | | | | | | | | | 56,107 |
| 31113 Other structures | | | | | | | | | 56,107 |
| 3111301 Roads | | | | | | | | | 56,107 |
| Total Cost Centre | | | | | | | | | 80,163 |

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

2014

Amount (GH¢)

| | | | | | |
|---------------|------------|---|--|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | | Total By Funding | 3,833 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 3461101001 | Karaga District - Karaga Trade, Industry and Tourism Office of Departmental Head Northern | | | |
| Location Code | 0814100 | Karaga | | | |

| | | | | | |
|--|--|----------------------------------|--|--|--------------|
| | | Use of goods and services | | | 3,833 |
|--|--|----------------------------------|--|--|--------------|

| | | | | | |
|-----------|--------|--|--|--|-------|
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | 3,833 |
|-----------|--------|--|--|--|-------|

| | | | | | |
|-------------------|---------|--|--|--|-------|
| National Strategy | 2030103 | 1.3 Make available appropriate but cost-effective technology to improve productivity | | | 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, 2014**

| | |
|---|--------------|
| 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,**

2014

Amount (GH¢)

| | | | | | |
|-------------------------|------------|--|--|--|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 3461103001 | Karaga District - Karaga Trade, Industry and Tourism Cottage Industry Northern | | | |
| Location Code | 0814100 | Karaga | | | |
| Total By Funding | | | | | 29,976 |

| | | | | | |
|--|---------|---------------------------|------|------|---------------|
| Compensation of employees [GFS] | | | | | 29,976 |
| Objective | 000000 | Compensation of Employees | | | 29,976 |
| National Strategy | 0000000 | Compensation of Employees | | | 29,976 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 29,976 |

| | | | | | |
|--------------------------|----------------------|--|--|--|---------------|
| Wages and Salaries | | | | | 29,976 |
| 21110 | Established Position | | | | 29,976 |
| 2111001 | Established Post | | | | 29,976 |
| Total Cost Centre | | | | | 29,976 |

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12602 | CF (MP) | | | | | | Total By Funding | 40,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | |
| Organisation | 3461500001 | Karaga District - Karaga Disaster Prevention Northern | | | | | | | |
| 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 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding | 311,222 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | |
| Organisation | 3461500001 | Karaga District - Karaga Disaster Prevention Northern | | | | | | | |
| Location Code | 0814100 | Karaga | | | | | | | |

Non Financial Assets 311,222

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | | 311,222 |
| National Strategy | 3090307 | 3.7. Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | | | 100,000 |
| Output | 0001 | Measures instituted to Prevent Disaster in the district annually | Yr.1 | Yr.2 | Yr.3 | | | | 100,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Measures to prevent Disaster in the District | 1.0 | 1.0 | 1.0 | | | | 100,000 |

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

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| National Strategy | 3110106 | 1.6 Introduce education programmes to create public awareness | | | | | | | 211,222 |
| Output | 0002 | Provision for unforeseen events | Yr.1 | Yr.2 | Yr.3 | | | | 211,222 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Provision for unforeseen events | 1.0 | 1.0 | 1.0 | | | | 211,222 |

| | | | | | | | | | |
|--------------|-----------|--|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | | 211,222 |
| 31111 | Dwellings | | | | | | | | 211,222 |
| 3111101 | Buildings | | | | | | | | 211,222 |

Total Cost Centre 351,222

Total Vote 6,829,347