



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**GARU TEMPANE DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **BACKGROUND**

### **Vision**

1. To become a highly professional Local Government Institution that creates opportunities for all, especially women and the vulnerable to effectively participate in decision making process, and human resource development in partnership with other public sectors organizations and the private sector.

### **Mission Statement**

2. The Garu-Tempene District Assembly exists to improve the Socio-economic condition of its people by mobilizing the necessary human and material resources in an efficient and effective manner towards developing the District in sustainable manner. The Garu-Tempene District Assembly exists to improve the Socio-economic condition of its people by mobilizing the necessary human and material resources in an efficient and effective manner towards developing the District in sustainable manner.

### **Medium Term District Strategic Goal**

3. To improve and sustain the well-being of the people of the Garu-Tempene District through equitable distribution of development infrastructure and increased access to basic services as a strategy to reducing poverty for the achievement of MDGs and Middle income status.”

## **DISTRICT PROFILE**

### **Establishment:**

4. The District was established by Local Government (Garu-Tempene District Assembly) (Establishment) Instrument, 2004 (L.I. 1769)

### **Location and Land Size**

5. The District is located in the South eastern corner of the Region. It shares boundaries with: Bawku Municipal to the North; Bunkpurugu-Yunyoo District to the South; Bawku West District to the West; and the Republic of Togo to the East.
6. It covers an area of 1,230 Km<sup>2</sup>. It lies on approximately latitude 10° 38'N and 11° 0'N and longitude 0° 06'E and 0° 23'E.

### **Capital**

The District capital is located at Garu- Tempene

### **Political/ Administrative Set Up**

7. The Assembly is composed of 47 members including the Honourable District Chief Executive and the two Members of Parliament out of which 30 elected and 14 are Government Appointees with 40 being males and 6 as females. The area is a double single constituency. The sub-structures of the Assembly consist of 9 Area Councils, 30 Electoral Areas and 150 unit committee members.

### **Traditional Authorities**

8. Traditional authorities also play an important role in governance. There are eight divisional chiefs whilst the rest are either sub-divisional chiefs or sectional heads in the District. They help the District Assembly in revenue mobilization, mobilization of communal labour for the execution of projects, awareness creation in environmental protection and in security and justice. More conscious collaboration between the traditional authorities and the local authorities is a necessary ingredient for sustained good governance.

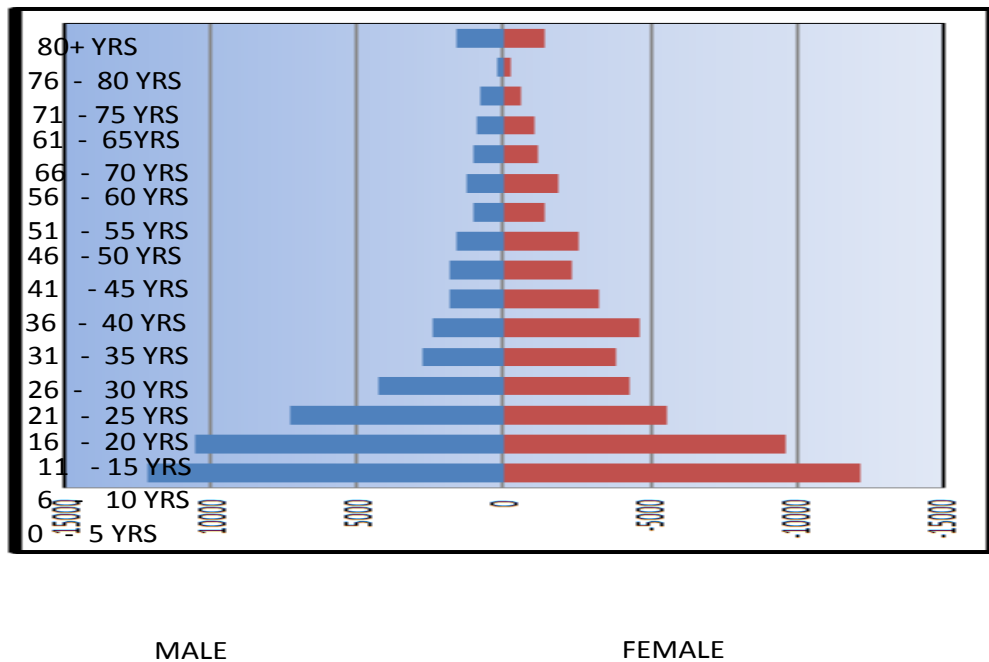
### **Population and Settlement Structure**

### **Growth and Size**

9. The 2010 population and housing census gave a district population of 130,003 and a growth rate of 1.1% (Regional). This is disaggregated in to 62,025 males and 67,978 females representing 47.71% males and 52.29% females. An exponential projection using the growth rate of 1.1% gives a figure of 131,433 disaggregated into 61,774 male and 69,659 female as the 2010 population and is expected to be 134,339 by 2013.

**Population Structure**

**POPULATION STRUCTURE**



**Spatial Analysis**

10. There are 195 communities that are unevenly spread in the District. Settlement pattern in these communities is the dispersed type. In terms of hierarchy according to population size only 3 settlements have populations above 3000, 31 communities have populations ranging 1000-3000 and 101 communities have populations below 1000 people. In terms of spatial distribution of socio economic infrastructure an analysis of both the aggregate and optimum accessibility for existing socio economic facilities shows that most of the facilities have are



located in the District capital and the few larger communities like Basyonde, Bugri, Woriyanga, Worikambo etc and services shows most of the communities have accessible figures, an indication of even spatial distribution.

### **Settlement Pattern**

11. A significant feature of the population distribution in the District is the dominance of the rural population. The District capital is the only urban settlement in the District with population above 5000. Most of the communities have populations just above 1000. Six communities have population above 2000. There is the need to provide Basic socio-economic infrastructure geared towards bringing up other towns to prevent rural-urban drift to Garu.

### **Household Size, Family System And Gender**

12. Household sizes in Garu-Tempene District are fairly large. According to the 2010 population census report, on the average there are 7 persons per household. The society is generally patrilineal and traditionally male dominated. Children born to couples, traditionally form part of the man's extended family. Women are not only generally less active in decision-making, but are also traditionally not allowed to own land, they are responsible for the bulk of the household activities such as planting, weeding, harvesting and selling, as well as such chores as cooking and fetching water. Generally females form a greater proportion of the population. They equally exist women associations, societies for persons with disability and gender activist civil society organizations who actively advocates for gender issues. There also exist a gender desk office and an officer in the district.

## **DISTRICT ECONOMY**

13. The main economic activity in the District is farming, followed by small scale industrialization, fishing and mining. A small proportion of the people are also engaged in the service industries. Output in these areas is however low and income levels are equally low, certainly below 700 dollars per annum.

Economic facilities consist of:

### **Markets**

14. There are 14 major markets in the district of which Garu, Woriyanga, Worikambo, Basyonde, Bugri, Songo and Tariganga market have modern stores and stalls. The others market are, Denugu, Sinorgo, Dabila, Benwoko, Dentiliga, Konkomada and Avosum Markets.

### **Roads**

15. Roads in the district are mainly Feeder Roads. The total engineered roads =277.1km, the total unengineered roads =122.9km

### **Guest Houses**

16. 5 Guest Houses exist in the district namely, Quality Lodge, Symbolic Guest House, Presby Guest House, Catholic ITC Guest House and CBR guest House all located in Garu

### **Lorry Parks**

17. There are lorry parks in all the markets but none is developed yet. However, land has been acquired for the development of some of these lorry parks  
Investment opportunities/ economic resources consist of:

### **Agriculture**

18. Agriculture is the mainstay of the districts economy with vast potentials in cashew, onion, water melon, Soya bean, mango, groundnuts etc. animal rearing is equally dominant in the district with high potentials in guinea fowl rearing and cattle rearing. However disease infections affect both animal and crop production. The major crops and production level over the past three years as well as the major disease prevalence rate are shown in the tables below.

Table 1: Food Productivity Levels in Metric Tones

CROP	2010	2011	2012
MILLET	6940	4890	6120
SORGHUM	3933	7410	4182
MAIZE	2610	10950	14280
RICE	3072	6076	9760
GROUDNUTS	1250	918	725
COWPEA	2725	2860	3640
SOYA BEAN	1597	1216	938
SWEET POTATOES	-	-	5704

Table 2: Major Diseases and the Prevalence Rates

<b>DISEAES</b>	<b>PREVALENCE RATE</b>
NEWCASTLE	ANNUALLY
ANTHRAX	EVERY TWO YEARS
PESTE DE PETITS RUMINANT(PPR)	ANUULAY
FOOT AND MOUTH	ANNUALLY
ARMY WORMS	EVERY THREE YEARS
BULB ROT (ONON)	ERRATIC
ONION PURPLE BLOTCH DISEASE	ERRATIC

### **Small Scale Industries**

19. Small scale industries including Motor /bicycle repairs, Carpentry and masonry, Weaving and dress making and tailoring, Leather and textile, Black smiting, Pottery, Basket weaving, Local soap manufacturing, Sheabutter extraction, Dawadawa processing, Groundnut oil extraction, Rice par boiling all exist in the district.

### **Non-Governmental Organizations Operating In The District**

20. A number of NGOS and Civil Society Organizations are also working in the District. These include; Presbyterian Agriculture Station, Community based rehabilitation, IBIS-GHANA, ADRA-GHANA, CARE International, World vision International, ADRO,CODAC etc

### **Financial Institutions Operating in the District**

21. There exists only one commercial bank in the District. There is also one rural bank, a credit union and a financial service and some few Susu collectors

### **Social Services**

#### **Education**

22. As at 2012 there are 235 schools in the entire District both private and public. The private schools comprise 19 and the public schools totaled 216 as at 2012. There are 97 kindergarten schools, 97 primary and 40 JHS and a SHS in the district. The educational infrastructure of the district is inadequate. There are still a number of schools without standard structures, and number of schools/classes is still under trees.

Table 3: The Number of Schools is Illustrated Below

NUMBER OF SCHOOLS	2010	2011	2012
SENIOR HIGH SCHOOLS	1	1	1
JUNIOR HIGH SCHOOLS	34	37	40
PRIMARY SCHOOLS	90	98	97
KINDERGARTENS	94	102	97
TOTAL	219	238	235

### **Pupil Teacher Ratio:**

23. Matching enrolment against the number of teachers gives a pupil teacher ratio of 1:89 at the primary level. This high figure is as a result of the introduction of the capitation grant, School feeding Programme, Free school uniform, free exercise books and the distribution of laptops.

Table 4: The Disaggregated Data Is Presented Below.

PUPIL TEACHER RATIO	2010	2011	2012
KINDERGARTEN	86	122	64
PRIMARY	63	94	55
JHS	35	40	30
SHS	34	29	36

### **BECE Performance**

24. BECE performance in the district has been a bit abysmal. This is due to a number of factors such as low teacher attendance, pupil absenteeism, poor commitment of parents, unhealthy cultural practices, poor supervision, inadequate school infrastructure and inadequate teaching and learning materials.

Table 5: The performance is tabulated below

BECE PASS BY GENDER	2010	2011	2012
MALE	31.0%	21.2%	19.9%
FEMALE	19.0%	9.80%	7.80%

### **Health**

25. Population Doctor Ratio is zero since there is no Doctor. There is no Hospital in the District. The nearest hospital is in Bawku which is about 25 kilometres away from the District capital, Garu. There are only 50 nurses manning the 38 health facilities in the District. The Nurse Population ratio is 1:4,604. Coverage is about 60%. In the absence of a hospital there is only one Health Centre in the District capital playing the role of a hospital, which is ill equipped to function as such this

health centre, which is located in Garu, needs to be up-graded to a District Hospital? However, arrangements are fast advanced for the construction of a district hospital. Four (4) clinics at Basyonde, Songo, Worikambo and Denugu need to be up-graded to Health Centres. There is the need to provide certain logistics such as motorbikes, fridges, electricity or solar panels for the Health Centres and more personnel to help improve the health situation in the District.

Table 6: Health Facilities in the District

Sub-district	Hospital	Health centres	Clinic	Private clinic	CHPS	Total
Basyonde	0	1	0	1	3	5
Bugri	0	1	0	0	4	5
Garu	0	1	0	4	6	11
Songo	0	1	0	0	5	6
Worikambo	0	1	1	0	3	5
Woriyanga	0	1	1	0	4	6
Total	0	6	2	5	26	38

The District, because of her geographical location is CSM prone. The common diseases are malaria, T.B HIV/AIDS. The table below shows the top ten diseases for the period January to December 2012

Table 7: Surveillance on Priority Diseases

Disease	2010		2011		2012	
	C	D	C	D	C	D
Meningitis	9	1	5	0	9	1
Measles	0	0	11	0	41	0
Cholera	0	0	0	0	0	0
Yellow Fever	2	1	5	0	1	0
AFP	1	0	4	0	3	0
NNT	0	0	0	0	0	0
Human Anthrax	0	0	0	0	0	0
Guinea Worm	0	0	0	0	0	0
Rabies	3	0	5	0	0	0

C: NO. OF CASES, D: NO. OF DEATHS

### **National Health Insurance**

26. The District did not have a scheme as at 2010. It was operationalised by the Bawku municipal mutual health insurance scheme. As at 2011 total registered members stood as 32, 691, disaggregated into 13,317 males and 19,374 females. In 2012, total registered members for the year were 21,769 of which 9,016 were males and 12,769 were females. Giving a total membership of 53,727 registered under the scheme. It must be emphasized that female subscribers outnumbered the male subscribers of 31,394 and 22,333 for males. About 58% of the district population is still not covered under the scheme.

### **Infant Mortality and Maternal Mortality**

27. There are no adequate data on infant mortality and maternal mortality rates being in the District but for the year 2012 the infant deaths recorded were 5 and no maternal mortality.

Table 8: HIV/AIDS District Response Initiative

### HIV testing and counseling Trend Analysis

<b>Indicator</b>	<b>Sex</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Pretest Information given	Male	286	339	535
	Female	398	451	1086
Number tested	Male	286	339	504
	Female	398	451	1049
No. Receiving Positive results	Male	4	3	5
	Female	5	5	14
No. Receiving post test counselling	Male	286	339	416
	Female	398	451	633
No ART	All			13

### HIV/AIDS - PMTCT

<b>Indicator</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
ANC registrants	4810	4048	3716
No. Tested	3822	4025	3684
No. Receiving post test counselling	3222	4025	3503
No. Positive	8	19	10
No. on ARVs	8	14	9
% of pos given treatment	100%	74%	90%

ANC: ANTENATAL CARE, ARVs: ANTIRETROVIRALS



Table 9: Trend Analysis of HIV /AIDS Test from 2010 - 2012

INDICATOR	2010	2011	2012
counselled	802	250	260
Tested	250	47	70
Positive	24	6	5
Post counselling test	250	47	70

### **Water and Sanitation**

28. Water coverage in the District stands at 58.5%. This represents coverage of boreholes and hand-dug wells fitted with pump that provide all year round water. The provision of a small town water system for Garu, Denugu/Danvorga and Tempene/Yabrigo which are completed are expected to increase the water coverage by 2013 and more is expected when the Basyonde small/ medium town water system is completed. Sanitation facilities consist of 23 KVIPs and institutional latrines, 210 House Hold Latrines and 35 water closets and 8 septic tank latrines. Population with access to improved sanitation facilities (shared and unshared) is 15 %( District MICS survey). It is the intention of the District Assembly to provide similar Small town water and sanitation systems for, Woriyanga, Bugri and Worikambo communities in the near future.

### **Vulnerability and Exclusion**

29. There are a number of vulnerable and excluded in the District and the district is grappling with the issue of how to take care of them. These include: the aged, the youth, single mothers, widows, physically challenged – blind, cripple, mentally retarded, HIV/AIDS patients. These vulnerable and excluded suffer from discrimination in various forms, inadequate skills, inadequate funding etc. They are however, supported in a number of ways including the 2 % DACF and the LEAP programme as well as the Ghana Social Opportunities Project.

## PERFORMANCE FOR 2012

### District Assembly Revenue Generation

30. The revenue base of the District consists mainly of taxes levied on goods and services. Others come from Central Government grants and donors and other Development partners. Below is the district assembly revenue position from 2010-2012

Table 10: IGF Summary

YEAR	BUDGET	ACTUALS	PERCENTAGE
2010	118,772.00	107,796.00	90.76
2011	325,962.00	199,877.93	61.31
2012	387,250.00	196,873.00	52.04
TOTAL	831,984.00	504,546.93	60.64

Table 11: Summary of Other In-Flow of Revenue 2010-2012

SOURCE	2010 ACTUAL (GH¢)	2011 ACTUAL (GH¢)	2012 ACTUAL(GH¢)	TOTAL (GH¢)
DACF	919,926.89	2,049,346.50	609,633.00	3,578,906.39
GoG	151,481.90	101,262.60	644,631.00	897,375.50
DDF	964,087.19		1,197,210.00	2,161,297.19
STWSSP	481,615.53		30,516.00	512,131.53
DWAP	250,000.00	273,618.80	-	523,618.80
MPS FUND	89,207.20	514,489.50	300,368.00	904,064.70
PWDs ACCOUNT	-	38,307.10	32,939.00	71,246.10
GSFP	199,370.60	162,591.90	512,896.00	874,858.50
GSOP	-	100,416.00	229,439.00	329,855.00

Table 12: Non-Financial Performance 2010

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
EDUCATION	1. Const. of 3No. 3 Unit classroom block with office, store 4 seater KVIP/Urinal	129,905.81	COMPLETED	DDF/DWAP
	Rehabilitation of 1NO day care	15,300.00	COMPLETED	DDF
	Rehabilitation of 1NO primary school	30,999.60	COMPLETED	DDF
	Supply of teachers tables, chairs & cupboards to schools	169,000.00	COMPLETED	DDF
GOOD GOVERNANCE	Insurance of Assembly vehicles	41,018.97	COMPLETED	DACF
	Rehabilitation of 6No area council offices at Garu, Kugri Bugri, Kpikpira,	38,694.40	COMPLETED	DACF

	Basyonde and Woriyanga			
	Construction of 3No area council office	115,297.88	ON-GOING	DACF
	Construction of 1No. 12Unit compound house at Garu	49,817.00	ON-GOING	DACF
	Rehabilitation of community centre at Garu	23,413.00	COMPLETED	DDF
Health	Const. of 1No. CHPs compound with benches, table & chairs electrical wiring	38,579.40	COMPLETED	DWAP
Water and sanitation	Const. of 15No. boreholes	135,872.69	COMPLETED	DWAP/DDF
	Construction of 2NO Small Town Water Project	1,332,709.74	COMPLETED	IDA
	Construction of	79,900.00	COMPLETED	IDA

	water board office for Garu			
Energy	Supply of 70 qty of electric poles	21,000.00	COMPLETED	DDF
AGRICULTURE	Rehabilitation of Dams		COMPLETED	GOG
Economic	Const. of 3No. 20unit market shed	162,310.33	COMPLETED	DDF
	Extension of electricity RTF workshop	40, 87.40	COMPLETED	DACF

Table 13: Sector Projects For 2011

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
EDUCATION	Const. of 1No. 3Unit Classroom block with office, store and 4seater KVIP at Sumaduri	23,088.70	completed	DWAP
GOOD GOVERNANCE	Cons. Of 1No. police station at Woriyanga	40,633.29	completed	DDF

	Construction of Kpikpira Youth council	50,000.00	On-going	DDF
	Maintenance & supply of equipment to DCE bungalow & curtain to DCD bungalow	35,610.00	completed	DACF
	Maintenance & construction of veranda to EU stores	7,018.18	completed	DACF
	Supply of 3No. lap top computer 1No table top and heavy duty photocopier	11,700.00	completed	DACF
	Construction of Works Dept. Offices	40,983.80	completed	DACF/LGS
	Rehabilitation of Fire station at Tempene	17,935.35	completed	DDF
Health	Const. of 2No. CHPs compound with benches, tables, chairs	68,718.42	completed	DWAP

	and electrical			
	Const. of Health Insurance Office at Garu	36,883.58	completed	DDF
Water and sanitation	Extension of Water to Garu Lorry Park	50,000.00	On-going	DDF
	Construction of 2No 6Seater KVIP latrines at Bugri	32,785.94	completed	DACF
Energy	Procurement of low tension poles	160,000.00	completed	DDF
	Extension of electricity to Garu Lorry Park	50,000.00	On-going	DDF
AGRICULTURE				
Economic	Construction of 3No Market Sheds	240,000.00	completed	DDF
	Acquisition of 120 plots of land at Tempene	42,000.00	completed	DACF

Table 14: Sector Projects For 2012

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
EDUCATION	Construction 4No. 6 Unit Classroom Block	900,000.00	On-going	GETFUND
	Contribution to education endowment fund for brilliant but needy students	50,000.00	On-going	DACF
	Construction 1No. 6 Unit Classroom Block	220,000.00	completed	GSOP
	STME clinic for girls	5,000.00	completed	DACF
	Support for best teacher award	7,000.00	completed	DACF
	Feeding of school pupils	512,897.42	completed	
GOOD GOVERNANCE	Capacity building for Assembly Members and heads of department	39,000.00	completed	DDF
	Insurance of	30,000.00	completed	DACF



	office vehicles and equipments			
	Acquisitions and compensations for lands	120,000	completed	DACF
	Support for area councils	10,000.00	On-going	IGF
	Support for persons with disability	32,939.00	completed	DACF
	Support for community self-help projects	24,000.00	On-going	DACF
	Rent foe DA rented premises	7,054.00	completed	DACF
	Payment of commissions	17,000.00	completed	IGF
CLIMATE CHANGE	Establishment of 2 no mango plantations	255,000.00	completed	GSOP
Health	Construction of 2No. CHPs Compound	160,000.00	On-going	DDF
	Support for nurses and medical students	12,000.00	completed	DACF
	Support for LLINS	10,000.00	completed	DACF

	committee			
	Construction of District Hospital	2,500,000.00	On-going	GOG
Water and sanitation	Construction 43No. Boreholes	365,471.73	completed	MPCF/DDF/DACF
Energy	Maintenance of street lights	22,500.00	completed	DACF
	Procurement of low tension poles	640,000.00	completed	DDF
AGRICULTURE	Rehabilitation of dams	480,000.00	On-going	
	Farmers day celebration	8,000.00	completed	DACF
ROADS	Opening up of Feeder Roads	75,000.00	completed	DACF
	rehabilitation of feeder roads	240,000.00	On-going	GSOP
	Construction of bridges and culverts	620,000.00	completed	DDF
	Spot improvement of 3NO feeder roads	131,375.00	completed	MPCF/DDF

## **STRATEGIES FOR THE YEAR 2013**

### **Revenue Mobilization and Management.**

- Improve public expenditure management
- Provide market infrastructure to meet current demands
- Increase revenue generation

### **Good Governance**

- Ensure the inclusion of disability issues in the formal decision-making process
- Integrate district level planning and budgeting through participatory processes at all levels
- Strengthen the sub-district structure to enable them function effectively
- Enhance community participation in governance and decision-making

### **Agriculture**

- Improve food security in the district
- Increase in extension services
- Provide agro inputs
- Increase in irrigation facilities

### **Climate Change**

- Reduce the impact of climate change and variability.
- Community education on climate change adaptation
- Establishment of tree nurseries and plantations

### **Transport**

- Create an efficient transport system that meets user needs.
- Opening-up feeder roads
- Rehabilitation of roads

### **Electricity**

- Provide adequate power to meet user needs
- Extension of electricity to communities
- Provision of solar power

### **Water and Sanitation**

- Accelerate the provision of affordable and safe water

- Increase the number of boreholes in the district
- Accelerate the provision of environmental sanitation
- Increase education on sanitation issues
- Provide more refuse dumping sites and containers

### **Education**

- Increase educational infrastructure at the basic level
- Improve teacher retention in school
- Increase teacher trainees sponsorship
- Improve supervision in schools
- Provide teacher accommodation

### **Health**

- Improve health service delivery
- Construct more CHPS Compounds
- Increase in the number of health personnel
- Procure motorbikes and pick-ups for health centers
- Ensure the reduction of HIV /AIDS

### **Challenges and Constraint**

A lot of challenges impede the effective implementation of its budget as well as constraints. A few of them are enumerated below

- Inadequate data for budgeting
- Inadequate funds
- Delay and non-release of funds
- Late implementation of budgeted activities due to delay in release of funds
- Poor road network
- Inadequate staff
- Inadequate office and staff accommodation
- Inadequate school infrastructure
- Low coverage of NHIS
- Land litigation
- Post harvest losses

- Inadequate storage facilities for vaccines

### **Focus of the 2013 Budget**

The 2013 composite budget of the Garu-Tempene District Assembly focuses on the following thematic areas:

- Human development ,productivity and employment
- Infrastructure and human settlement development
- Agricultural modernization and natural resource management
- Ensuring and sustaining micro-economic stability
- Transparent and accountable governance

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	977,979		
010201 1. Improve fiscal resource mobilization	15,833,954	0		
010202 2. Improve public expenditure management	0	748,210		
020101 1. Improve private sector competitiveness domestically and globally	0	30,000		
020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	50,200		
020106 6. Expand opportunities for job creation	0	24,000		
030101 1. Improve agricultural productivity	0	2,194,833		
030902 2. Enhance community participation in governance and decision-making	0	433,491		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	308,325		
050102 2. Create and sustain an efficient transport system that meets user needs	0	2,077,600		
050103 3. Integrate land use, transport planning, development planning and service provision	0	109,843		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	15,000		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	11,947		
051102 2. Accelerate the provision of affordable and safe water	0	1,255,290		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	626,500		
060101 1. Increase equitable access to and participation in education at all levels	0	5,651,026		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	980,500		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,900		
060801 1. Progressively expand social protection interventions to cover the poor	0	18,697		
061101 1. Promote effective child development in all communities, especially deprived areas	0	9,812		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	57,271		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	81,100		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070205</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	130,590		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	16,840		
<b><i>Grand Total ¢</i></b>	<b>15,833,954</b>	<b>15,833,954</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Garu/Tempane - Garu</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>2,632,012.00</b>	<b>2,632,012.00</b>	<b>0.00</b>	<b>-2,632,012.00</b>	<b>0.0</b>	<b>1,249,310.00</b>
111 Taxes on income, property and capital gains	0.00	2,615,512.00	2,615,512.00	0.00	-2,615,512.00	0.0	1,207,210.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	12,400.00
115 Taxes on international trade and transactions	0.00	16,500.00	16,500.00	0.00	-16,500.00	0.0	29,700.00
<b>Grants</b>	<b>0.00</b>	<b>6,189,019.00</b>	<b>6,189,019.00</b>	<b>0.00</b>	<b>-6,189,019.00</b>	<b>0.0</b>	<b>14,341,825.16</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	64,800.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	20,000.00
133 From other general government units	0.00	6,189,019.00	6,189,019.00	0.00	-6,189,019.00	0.0	14,257,025.16
<b>Other revenue</b>	<b>2,500.00</b>	<b>89,791.00</b>	<b>89,791.00</b>	<b>5,000.00</b>	<b>-84,791.00</b>	<b>5.6</b>	<b>242,819.00</b>
141 Property income [GFS]	2,500.00	33,272.00	33,272.00	5,000.00	-28,272.00	15.0	71,200.00
142 Sales of goods and services	0.00	56,319.00	56,319.00	0.00	-56,319.00	0.0	171,419.00
143 Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	-200.00	0.0	200.00
<b><i>Grand Total</i></b>	<b>2,500.00</b>	<b>8,910,822.00</b>	<b>8,910,822.00</b>	<b>5,000.00</b>	<b>-8,905,822.00</b>	<b>0.1</b>	<b>15,833,954.16</b>



**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2013**    -    **2015**  
 2012                      2013                      2014                      2015

<b>Revenue Item</b>	<i>Actual</i> 2012	2013	2014	2015	<i>Total</i>
<b>Central Administration, Administration (Assembly Office), Garu/Tempane - Garu</b>					
<b>Taxes</b>	<b>0.00</b>	<b>1,249,310.00</b>	<b>1,249,310.00</b>	<b>1,249,310.00</b>	<b>3,747,930.00</b>
11 Taxes on income, property and capital gains	0.00	1,207,210.00	1,207,210.00	1,207,210.00	3,621,630.00
11 Taxes on property	0.00	12,400.00	12,400.00	12,400.00	37,200.00
11 Taxes on international trade and transactions	0.00	29,700.00	29,700.00	29,700.00	89,100.00
<b>Grants</b>	<b>0.00</b>	<b>14,341,825.16</b>	<b>14,341,825.16</b>	<b>14,341,825.16</b>	<b>43,025,475.48</b>
13 From foreign governments	0.00	64,800.00	64,800.00	64,800.00	194,400.00
13 Non Governmental Agencies	0.00	20,000.00	20,000.00	20,000.00	60,000.00
13 From other general government units	0.00	14,257,025.16	14,257,025.16	14,257,025.16	42,771,075.48
<b>Other revenue</b>	<b>5,000.00</b>	<b>242,819.00</b>	<b>242,819.00</b>	<b>242,819.00</b>	<b>728,457.00</b>
14 Property income [GFS]	5,000.00	71,200.00	71,200.00	71,200.00	213,600.00
14 Sales of goods and services	0.00	171,419.00	171,419.00	171,419.00	514,257.00
14 Fines, penalties, and forfeits	0.00	200.00	200.00	200.00	600.00
<b>Grand Total</b>	<b>5,000.00</b>	<b>15,833,954.16</b>	<b>15,833,954.16</b>	<b>15,833,954.16</b>	<b>47,501,862.48</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>367 01 01 000 29</b>	<b>15,833,954.16</b>	<b>8,910,822.00</b>	<b>5,000.00</b>	<b>-8,905,822.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 all properties valued and assessed by december 2012				
<b>Taxes on property</b>	12,400.00	0.00	0.00	0.00
1131001 Basic Rates	2,400.00	0.00	0.00	0.00
1131002 Property Rates	10,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	71,200.00	33,272.00	5,000.00	-28,272.00
1412004 Sale of Building Permit Jacket	2,000.00	2,000.00	0.00	-2,000.00
1412007 Building Plans / Permit	55,000.00	25,000.00	5,000.00	-20,000.00
1415012 Rent on Assembly Building	10,672.00	5,672.00	0.00	-5,672.00
1415013 Junior Staff Quarters	3,528.00	600.00	0.00	-600.00
<b>Sales of goods and services</b>	1,900.00	0.00	0.00	0.00
1422031 Wheel Trucks	100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,800.00	0.00	0.00	0.00
<i>Output</i> 0002 revenue leakages minimised by december 2012				
<b>Taxes on income, property and capital gains</b>	19,461.00	14,461.00	0.00	-14,461.00
1111302 Dividend and interests	3,461.00	3,461.00	0.00	-3,461.00
1112302 Dividend and interests	16,000.00	11,000.00	0.00	-11,000.00
<b>Taxes on international trade and transactions</b>	29,700.00	16,500.00	0.00	-16,500.00
1151005 Other Import Duties	26,500.00	16,500.00	0.00	-16,500.00
1152002 Timber	3,200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	169,519.00	56,319.00	0.00	-56,319.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,100.00	1,100.00	0.00	-1,100.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	25,000.00	13,000.00	0.00	-13,000.00
1422032 Akpeteshie / Spirit Sellers	10,570.00	1,500.00	0.00	-1,500.00
1422035 District Weekly Lotto	1,500.00	100.00	0.00	-100.00
1422039 Bakeries / Bakers	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	17,500.00	2,500.00	0.00	-2,500.00
1423001 Markets	69,749.00	31,819.00	0.00	-31,819.00
1423002 Livestock / Kraals	10,000.00	6,300.00	0.00	-6,300.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1423018 Loading Fees	100.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	200.00	200.00	0.00	-200.00
1430007 Lorry Park Fines	200.00	200.00	0.00	-200.00
<i>Output</i> 0003 enough revenue generated by december 2012				
<b>Taxes on income, property and capital gains</b>	1,187,749.00	2,601,051.00	0.00	-2,601,051.00
1111306 Goods and services	1,187,749.00	2,601,051.00	0.00	-2,601,051.00
<b>From foreign governments</b>	64,800.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	64,800.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	20,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	20,000.00	0.00	0.00	0.00
<b>From other general government units</b>	14,257,025.16	6,189,019.00	0.00	-6,189,019.00
1331001 Central Government - GOG Paid Salaries	989,939.00	1,277,238.00	0.00	-1,277,238.00
1331002 DACF - Assembly	770,974.00	2,279,861.00	0.00	-2,279,861.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331007 National Youth Employment	116,040.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	8,385,845.00	1,631,100.00	0.00	-1,631,100.00
1331009 G&S - decentralized departments	33,397.91	0.00	0.00	0.00
1331010 DDF related recurrent transfers	63,790.00	1,000,820.00	0.00	-1,000,820.00
1332001 DACF Direct transfers-capital development projects	1,068,807.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	280,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	142,732.25	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	2,405,500.00	0.00	0.00	0.00
<b>Grand Total</b>	15,833,954.16	8,910,822.00	5,000.00	-8,905,822.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>15,833,954.16</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on income, property and capital gains</b>						
1111302 interests	3,461.00	3,461.00	1	1	1	
1112302 other receipts	16,000.00	16,000.00	1	1	1	
1111306 GOG projects	1,187,749.00	1,187,749.00	1	1	1	
<b>Taxes on property</b>						
1131001 Basic rate	2,400.00	2,400.00	1	1	1	
1131002 Property rate	10,000.00	10,000.00	1	1	1	
<b>Taxes on international trade and transactions</b>						
1151005 landing fees	1,500.00	1,500.00	1	1	1	
1151005 exit fees for general goods	25,000.00	25,000.00	1	1	1	
1152002 timber products	3,200.00	3,200.00	1	1	1	
<b>From foreign governments</b>						
1311002 UNICEF	64,800.00	64,800.00	1	1	1	
<b>Non Governmental Agencies</b>						
1321001 IBIS	10,000.00	10,000.00	1	1	1	
1321001 WORLD VISION	10,000.00	10,000.00	1	1	1	
<b>From other general government units</b>						
1331002 DACF Goods and Services	713,703.00	713,703.00	1	1	1	
1331003 Constituency fund G\$S	0.00	0.00	1	1	1	
1331008 GSOP	3,502,260.00	3,502,260.00	1	1	1	
1331010 DDF G\$S	63,790.00	63,790.00	1	1	1	
1331008 M-SHARPfor HIV/AIDS	40,485.00	40,485.00	1	1	1	
1331008 GSFP	3,335,000.00	3,335,000.00	1	1	1	
1331008 CWSA-SRWSP	1,508,100.00	1,508,100.00	1	1	1	
1331002 PWD Account	57,271.00	57,271.00	1	1	1	
1331007 NYEP	116,040.00	116,040.00	1	1	1	
1331001 GOG paid salaries	989,939.00	989,939.00	1	1	1	
1332001 DACF CAPITAL	1,068,807.00	1,068,807.00	1	1	1	
1332002 MP CAPITAL	280,000.00	280,000.00	1	1	1	
1332004 DDF CAPITAL	2,405,500.00	2,405,500.00	1	1	1	
1331009 FEDER ROADS G\$S	18,849.28	18,849.28	1	1	1	
1332003 FEEDER ROADS ASSETS	91,194.61	91,194.61	1	1	1	
1332003 MOFA G\$S	27,233.17	27,233.17	1	1	1	
1332003 MOFA ASSETS	24,304.47	24,304.47	1	1	1	
1331009 COMMUNITY DEVT G\$S	6,811.70	6,811.70	1	1	1	
1331009 SOCIAL WELFARE G\$S	7,736.93	7,736.93	1	1	1	
<b>Property income [GFS]</b>						
1412007 building permit	55,000.00	55,000.00	1	1	1	
1412004 renewal of building permit	2,000.00	2,000.00	1	1	1	
1415013 junior staff quarters	3,528.00	3,528.00	1	1	1	
1415012 low cost houses	5,000.00	5,000.00	1	1	1	
1415012 market stores	5,672.00	5,672.00	1	1	1	
<b>Sales of goods and services</b>						
1423002 Cattle rate	1,000.00	1,000.00	1	1	1	
1423002 Goat rate	200.00	200.00	1	1	1	
1423002 Sheep rate	200.00	200.00	1	1	1	
1423002 Donkey rate	300.00	300.00	1	1	1	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422031 Bicycle rate	100.00	100.00	1	1	1
1423002 Pig rate	100.00	100.00	1	1	1
1423001 fines	1,819.00	1,819.00	1	1	1
1423001 market fees	67,930.00	67,930.00	1	1	1
1423002 slughter house fees	1,000.00	1,000.00	1	1	1
1423002 fees for cattle/donkey	6,500.00	6,500.00	1	1	1
1423002 fees for goat/sheep/pig	2,000.00	2,000.00	1	1	1
1423002 drawn carts	500.00	500.00	1	1	1
1422035 district weekly lotto	1,000.00	1,000.00	1	1	1
1422032 landing fees for akpeteshie	10,570.00	10,570.00	1	1	1
1422014 tea sellers	100.00	100.00	1	1	1
1422014 charcoal sellers	1,000.00	1,000.00	1	1	1
1422072 tender documents	7,500.00	7,500.00	1	1	1
1422031 Tractor service	25,000.00	25,000.00	1	1	1
1422007 Spirit/wine	5,000.00	5,000.00	1	1	1
1422001 Pito	300.00	300.00	1	1	1
1422002 Herbalist	500.00	500.00	1	1	1
1422003 hawkers	200.00	200.00	1	1	1
1422018 chemical dealers	3,500.00	3,500.00	1	1	1
1422006 corn mills	1,500.00	1,500.00	1	1	1
1422005 chop bars	300.00	300.00	1	1	1
1422053 cement dealers	1,200.00	1,200.00	1	1	1
1422015 filling stations	10,000.00	10,000.00	1	1	1
1423018 loading boys	100.00	100.00	1	1	1
1422035 District weekly lotto	500.00	500.00	1	1	1
1422030 entertainment	1,000.00	1,000.00	1	1	1
1422039 bakers	300.00	300.00	1	1	1
1422072 contract registration	10,000.00	10,000.00	1	1	1
1422011 artisans	200.00	200.00	1	1	1
1422071 business registration	10,000.00	10,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430007 lorry park fees	200.00	200.00	1	1	1
<b>Grand Total</b>		15,833,954.16			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Garu/Tempane District - Garu</b>		1,790,507	6,051,244	378,050	2,469,290	5,144,863	15,833,954
<b>01 Central Administration</b>		1,153,681	613,543	358,850	909,290	2,451,525	5,486,889
01 Administration (Assembly Office)		1,153,681	613,543	358,850	909,290	2,451,525	5,486,889
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		31,000	0	19,200	0	0	50,200
00		31,000	0	19,200	0	0	50,200
<b>03 Education, Youth and Sports</b>		456,026	4,335,000	0	860,000	0	5,651,026
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		456,026	4,335,000	0	860,000	0	5,651,026
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		93,000	380,335	0	700,000	574,000	1,747,335
01 Office of District Medical Officer of Health		40,500	240,000	0	700,000	0	980,500
02 Environmental Health Unit		52,500	140,335	0	0	574,000	766,835
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		28,000	443,343	0	0	2,105,378	2,576,721
00		28,000	443,343	0	0	2,105,378	2,576,721
<b>07 Physical Planning</b>		8,800	9,291	0	0	0	18,091
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		8,800	9,291	0	0	0	18,091
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	109,620	0	0	13,960	123,580
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	29,790	0	0	10,960	40,750
03 Community Development		0	79,830	0	0	3,000	82,830
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	156,112	0	0	0	156,112
01 Office of Departmental Head		0	46,269	0	0	0	46,269
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	109,843	0	0	0	109,843
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		20,000	4,000	0	0	0	24,000
01 Office of Departmental Head		20,000	4,000	0	0	0	24,000
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>	439,278	4,637,933	1,204,143	1,206,388	226,750	7,275,215
<b>0 Compensation of Employees</b>	0	969,939	979,639	979,639	0	2,929,216
000 Compensation of Employees	0	969,939	979,639	979,639	0	2,929,216
0000 Compensation of Employees	0	969,939	979,639	979,639	0	2,929,216
Compensation of employees [GFS]	0	969,939	979,639	979,639	0	2,929,216
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	4,000	100	101	101	4,302
201 1. Private Sector Development	0	4,000	100	101	101	4,302
0201 6. Expand opportunities for job creation	0	4,000	100	101	101	4,302
Use of goods and services	0	4,000	100	101	101	4,302
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	61,455	25,718	25,975	25,975	139,123
301 1. Accelerated Modernization of Agriculture	0	61,455	25,718	25,975	25,975	139,123
0301 1. Improve agricultural productivity	0	61,455	25,718	25,975	25,975	139,123
Use of goods and services	0	36,455	718	725	725	38,623
Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	112,990	96,038	96,998	96,998	403,024
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	109,843	92,891	93,820	93,820	390,374
0501 3. Integrate land use, transport planning, development planning and service provision	0	109,843	92,891	93,820	93,820	390,374
Use of goods and services	0	18,649	1,696	1,713	1,713	23,771
Non Financial Assets	0	91,195	91,195	92,107	92,107	366,602
510 10. Institutional arrangement for implementing human settlements development	0	3,147	3,147	3,178	3,178	12,650
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	3,147	3,147	3,178	3,178	12,650
Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
Non Financial Assets	0	162	162	163	163	650

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	439,278	3,489,549	102,649	103,676	103,676	3,799,549
<b>601</b>	<b>1. Education</b>	439,278	3,375,000	1	1	1	3,375,002
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	439,278	3,375,000	1	1	1	3,375,002
	<b>Grants</b>	439,078	3,375,000	1	1	1	3,375,002
		200	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	0	100,000	100,000	101,000	101,000	402,000
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	100,000	100,000	101,000	101,000	402,000
	<b>Non Financial Assets</b>	0	100,000	100,000	101,000	101,000	402,000
<b>608</b>	<b>8. Social Protection</b>	0	7,737	1,787	1,805	1,805	13,133
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	7,737	1,787	1,805	1,805	13,133
	<b>Use of goods and services</b>	0	7,737	1,787	1,805	1,805	13,133
<b>611</b>	<b>11. Child Development and Protection</b>	0	6,812	862	870	870	9,414
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	0	6,812	862	870	870	9,414
	<b>Use of goods and services</b>	0	6,812	862	870	870	9,414
<b>Financing:IGF-Retained Sources</b>		32,981	378,050	4,192	4,234	4,234	390,710
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	31,841	338,210	3,916	3,955	3,955	350,036
<b>102</b>	<b>2. Fiscal Policy Management</b>	31,841	338,210	3,916	3,955	3,955	350,036
<b>0102</b>	2. Improve public expenditure management	31,841	338,210	3,916	3,955	3,955	350,036
	<b>Use of goods and services</b>	9,801	240,610	2,796	2,824	2,824	249,054
	<b>Social benefits [GFS]</b>	3,436	23,100	200	202	202	23,704
	<b>Other expense</b>	18,604	74,500	920	929	929	77,278
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	396	19,200	88	89	89	19,466
<b>201</b>	<b>1. Private Sector Development</b>	396	19,200	88	89	89	19,466
<b>0201</b>	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	396	19,200	88	89	89	19,466
	<b>Use of goods and services</b>	396	19,200	88	89	89	19,466



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>744</b>	<b>20,640</b>	<b>188</b>	<b>190</b>	<b>190</b>	<b>21,208</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>744</b>	<b>13,800</b>	<b>150</b>	<b>152</b>	<b>152</b>	<b>14,253</b>
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	744	3,000	50	51	51	3,151
	<b>Use of goods and services</b>	744	3,000	50	51	51	3,151
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,800	100	101	101	11,102
	<b>Other expense</b>	0	10,800	100	101	101	11,102
<b>710</b>	<b>10. Public Safety and Security</b>	<b>0</b>	<b>6,840</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>6,955</b>
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	6,840	38	38	38	6,955
	<b>Use of goods and services</b>	0	6,840	38	38	38	6,955
<b>Financing:CF (Assembly) Sources</b>		<b>10,500</b>	<b>1,790,507</b>	<b>541,476</b>	<b>546,346</b>	<b>546,346</b>	<b>3,424,675</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	<b>5,500</b>	<b>270,000</b>	<b>43,688</b>	<b>44,125</b>	<b>44,125</b>	<b>401,938</b>
<b>102</b>	<b>2. Fiscal Policy Management</b>	<b>5,500</b>	<b>270,000</b>	<b>43,688</b>	<b>44,125</b>	<b>44,125</b>	<b>401,938</b>
<b>0102</b>	2. Improve public expenditure management	5,500	270,000	43,688	44,125	44,125	401,938
	<b>Use of goods and services</b>	5,000	170,000	3,188	3,220	3,220	179,628
	<b>Grants</b>	500	60,000	500	505	505	61,510
	<b>Other expense</b>	0	40,000	40,000	40,400	40,400	160,800
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>0</b>	<b>51,000</b>	<b>12,080</b>	<b>12,201</b>	<b>12,201</b>	<b>87,482</b>
<b>201</b>	<b>1. Private Sector Development</b>	<b>0</b>	<b>51,000</b>	<b>12,080</b>	<b>12,201</b>	<b>12,201</b>	<b>87,482</b>
<b>0201</b>	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	31,000	1,080	1,091	1,091	34,262
	<b>Use of goods and services</b>	0	31,000	1,080	1,091	1,091	34,262
<b>0201</b>	6. Expand opportunities for job creation	0	20,000	11,000	11,110	11,110	53,220
	<b>Use of goods and services</b>	0	20,000	11,000	11,110	11,110	53,220

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	5,000	323,491	80,976	81,786	81,786	568,040
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	28,000	825	833	833	30,492
<b>0301</b>	1. Improve agricultural productivity	0	28,000	825	833	833	30,492
	Use of goods and services	0	28,000	825	833	833	30,492
<b>309</b>	<b>8. Community Participation in natural resource management</b>	5,000	295,491	80,151	80,953	80,953	537,548
<b>0309</b>	2. Enhance community participation in governance and decision-making	5,000	295,491	80,151	80,953	80,953	537,548
	Use of goods and services	0	69,500	3,360	3,394	3,394	79,647
	<b>Non Financial Assets</b>	5,000	225,991	76,791	77,559	77,559	457,901
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	496,490	305,797	308,309	308,309	1,418,905
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	390,000	301,100	304,111	304,111	1,299,322
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	390,000	301,100	304,111	304,111	1,299,322
	<b>Non Financial Assets</b>	0	390,000	301,100	304,111	304,111	1,299,322
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	15,000	600	61	61	15,721
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	15,000	600	61	61	15,721
	<b>Non Financial Assets</b>	0	15,000	600	61	61	15,721
<b>510</b>	<b>10. Institutional arrangement for implementing human settlements development</b>	0	8,800	140	141	141	9,223
<b>0510</b>	1. Establish an institutional framework for effective coordination of human settlements development	0	8,800	140	141	141	9,223
	Use of goods and services	0	8,800	140	141	141	9,223
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	82,690	3,957	3,996	3,996	94,639
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	30,190	3,019	3,049	3,049	39,307
	<b>Non Financial Assets</b>	0	30,190	3,019	3,049	3,049	39,307
<b>0511</b>	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	52,500	938	947	947	55,331
	Use of goods and services	0	52,500	938	947	947	55,331

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	496,526	72,111	72,832	72,832	714,300
<b>601</b>	<b>1. Education</b>	0	456,026	70,461	71,165	71,165	668,817
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	456,026	70,461	71,165	71,165	668,817
	<b>Use of goods and services</b>	0	141,400	4,835	4,883	4,883	156,002
	<b>Other expense</b>	0	10,000	1,000	1,010	1,010	13,020
	<b>Non Financial Assets</b>	0	304,626	64,626	65,272	65,272	499,795
<b>603</b>	<b>3. Health</b>	0	40,500	1,650	1,667	1,667	45,483
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	40,500	1,650	1,667	1,667	45,483
	<b>Use of goods and services</b>	0	40,500	1,650	1,667	1,667	45,483
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	153,000	26,825	27,093	27,093	234,012
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	143,000	26,725	26,992	26,992	223,710
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	59,000	225	227	227	59,680
	<b>Use of goods and services</b>	0	59,000	225	227	227	59,680
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	84,000	26,500	26,765	26,765	164,030
	<b>Use of goods and services</b>	0	18,000	500	505	505	19,510
	<b>Non Financial Assets</b>	0	66,000	26,000	26,260	26,260	144,520
<b>710</b>	<b>10. Public Safety and Security</b>	0	10,000	100	101	101	10,302
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000	100	101	101	10,302
	<b>Use of goods and services</b>	0	10,000	100	101	101	10,302
<b>Financing:CF (MP) Sources</b>		0	280,000	8,000	8,080	8,080	304,160
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	140,000	1,000	1,010	1,010	143,020
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	140,000	1,000	1,010	1,010	143,020
<b>0102</b>	2. Improve public expenditure management	0	140,000	1,000	1,010	1,010	143,020
	<b>Grants</b>	0	140,000	1,000	1,010	1,010	143,020

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	140,000	7,000	7,070	7,070	161,140
603	3. Health	0	140,000	7,000	7,070	7,070	161,140
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	140,000	7,000	7,070	7,070	161,140
	Non Financial Assets	0	140,000	7,000	7,070	7,070	161,140
<b>Financing:NYEF Sources</b>		0	116,040	8,195	8,196	76	132,507
<b>0</b>	<b>Compensation of Employees</b>	0	8,040	8,120	8,120	0	24,281
000	Compensation of Employees	0	8,040	8,120	8,120	0	24,281
0000	Compensation of Employees	0	8,040	8,120	8,120	0	24,281
	Compensation of employees [GFS]	0	8,040	8,120	8,120	0	24,281
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	108,000	75	76	76	108,227
309	8. Community Participation in natural resource management	0	108,000	75	76	76	108,227
0309	2. Enhance community participation in governance and decision-making	0	108,000	75	76	76	108,227
	Use of goods and services	0	108,000	75	76	76	108,227
<b>Financing:GET SOURCES Sources</b>		0	960,000	320,000	323,200	323,200	1,926,400
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	960,000	320,000	323,200	323,200	1,926,400
601	1. Education	0	960,000	320,000	323,200	323,200	1,926,400
0601	1. Increase equitable access to and participation in education at all levels	0	960,000	320,000	323,200	323,200	1,926,400
	Non Financial Assets	0	960,000	320,000	323,200	323,200	1,926,400
<b>Financing:DACF Central Sources</b>		9,549	57,271	10,832	10,940	10,940	89,984
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	9,549	57,271	10,832	10,940	10,940	89,984
614	13. Disability	9,549	57,271	10,832	10,940	10,940	89,984
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	9,549	57,271	10,832	10,940	10,940	89,984
	Use of goods and services	9,549	49,897	3,458	3,493	3,493	60,340
	Non Financial Assets	0	7,374	7,374	7,448	7,448	29,643
<b>Financing:CIDA Sources</b>		0	96,500	1,124	1,135	1,135	99,894

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	93,500	1,074	1,085	1,085	96,743
301	1. Accelerated Modernization of Agriculture	0	12,000	1,000	1,010	1,010	15,020
0301	1. Improve agricultural productivity	0	12,000	1,000	1,010	1,010	15,020
	Use of goods and services	0	12,000	1,000	1,010	1,010	15,020
310	9. Climate Variability and Change	0	81,500	74	75	75	81,723
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	81,500	74	75	75	81,723
	Use of goods and services	0	51,500	44	44	44	51,633
	Non Financial Assets	0	30,000	30	30	30	30,091
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,000	50	51	51	3,151
611	11. Child Development and Protection	0	3,000	50	51	51	3,151
0611	1. Promote effective child development in all communities, especially deprived areas	0	3,000	50	51	51	3,151
	Use of goods and services	0	3,000	50	51	51	3,151
<b>Financing:IDA Sources</b>		0	1,508,100	571,223	576,935	576,935	3,233,193
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,508,100	571,223	576,935	576,935	3,233,193
511	11. Water and Environmental Sanitation and hygiene	0	1,508,100	571,223	576,935	576,935	3,233,193
0511	2. Accelerate the provision of affordable and safe water	0	978,100	513,723	518,860	518,860	2,529,543
	Use of goods and services	0	23,100	723	730	730	25,283
	Non Financial Assets	0	955,000	513,000	518,130	518,130	2,504,260
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	530,000	57,500	58,075	58,075	703,650
	Use of goods and services	0	30,000	500	505	505	31,510
	Non Financial Assets	0	500,000	57,000	57,570	57,570	672,140
<b>Financing:UNICEF Sources</b>		1,781	58,800	1,140	1,151	1,151	62,243
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	44,000	900	909	909	46,718
511	11. Water and Environmental Sanitation and hygiene	0	44,000	900	909	909	46,718
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	44,000	900	909	909	46,718
	Use of goods and services	0	44,000	900	909	909	46,718

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	10,000	200	202	202	10,604
608	8. Social Protection	0	10,000	200	202	202	10,604
0608	1. Progressively expand social protection interventions to cover the poor	0	10,000	200	202	202	10,604
	Use of goods and services	0	10,000	200	202	202	10,604
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,781	4,800	40	40	40	4,921
702	2. Local Governance and Decentralization	1,781	4,800	40	40	40	4,921
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	1,781	4,800	40	40	40	4,921
	Use of goods and services	1,781	4,800	40	40	40	4,921
<b>Financing:WBTF Sources</b>		235,162	3,450,263	3,014,962	3,045,111	3,045,111	12,555,447
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	152,882	2,320,203	1,924,854	1,944,102	1,944,102	8,133,261
301	1. Accelerated Modernization of Agriculture	50,676	2,093,378	1,821,840	1,840,058	1,840,058	7,595,334
0301	1. Improve agricultural productivity	50,676	2,093,378	1,821,840	1,840,058	1,840,058	7,595,334
	Use of goods and services	336	18,000	500	505	505	19,510
	Non Financial Assets	50,340	2,075,378	1,821,340	1,839,553	1,839,553	7,575,824
310	9. Climate Variability and Change	102,207	226,825	103,014	104,044	104,044	537,927
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	102,207	226,825	103,014	104,044	104,044	537,927
	Use of goods and services	41,922	123,825	14	14	14	123,867
	Non Financial Assets	60,285	103,000	103,000	104,030	104,030	414,060
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	82,280	1,129,100	1,090,100	1,101,001	1,101,001	4,421,202
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	37,460	1,077,100	1,077,100	1,087,871	1,087,871	4,329,942
0501	2. Create and sustain an efficient transport system that meets user needs	37,460	1,077,100	1,077,100	1,087,871	1,087,871	4,329,942
	Non Financial Assets	37,460	1,077,100	1,077,100	1,087,871	1,087,871	4,329,942
511	11.Water and Environmental Sanitation and hygiene	44,820	52,000	13,000	13,130	13,130	91,260
0511	2. Accelerate the provision of affordable and safe water	44,820	52,000	13,000	13,130	13,130	91,260
	Non Financial Assets	44,820	52,000	13,000	13,130	13,130	91,260

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	960	8	8	8	984
608	8. Social Protection	0	960	8	8	8	984
0608	1. Progressively expand social protection interventions to cover the poor	0	960	8	8	8	984
	Use of goods and services	0	960	8	8	8	984
<b>Financing: POOLED Sources</b>		5,000	31,200	98	99	99	31,496
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	5,000	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	5,000	0	0	0	0	0
0301	1. Improve agricultural productivity	5,000	0	0	0	0	0
		5,000	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	24,900	91	92	92	25,175
604	4. HIV, AIDS, STDs, and TB	0	24,900	91	92	92	25,175
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,900	91	92	92	25,175
	Use of goods and services	0	24,900	91	92	92	25,175
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	6,300	7	7	7	6,321
702	2. Local Governance and Decentralization	0	6,300	7	7	7	6,321
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	6,300	7	7	7	6,321
	Use of goods and services	0	6,300	7	7	7	6,321
<b>Financing: Pooled Sources</b>		0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
510	10. Institutional arrangement for implementing human settlements development	0	0	0	0	0	0
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing: DDF Sources</b>		167,593	2,469,290	1,656,745	1,674,322	1,673,312	7,473,670
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	17,971	30,000	10,000	10,100	10,100	60,200
201	1. Private Sector Development	17,971	30,000	10,000	10,100	10,100	60,200
0201	1. Improve private sector competitiveness domestically and globally	17,971	30,000	10,000	10,100	10,100	60,200
	Non Financial Assets	17,971	30,000	10,000	10,100	10,100	60,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	43,998	30,000	10,100	11,211	10,201	61,512
309	8. Community Participation in natural resource management	43,998	30,000	10,100	11,211	10,201	61,512
0309	2. Enhance community participation in governance and decision-making	43,998	30,000	10,100	11,211	10,201	61,512
	Use of goods and services	38,690	20,000	100	1,111	101	21,312
	Non Financial Assets	5,308	10,000	10,000	10,100	10,100	40,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	105,625	805,500	76,500	77,265	77,265	1,036,530
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	5,625	610,500	63,500	64,135	64,135	802,270
0501	2. Create and sustain an efficient transport system that meets user needs	5,625	610,500	63,500	64,135	64,135	802,270
	Non Financial Assets	5,625	610,500	63,500	64,135	64,135	802,270
511	11. Water and Environmental Sanitation and hygiene	100,000	195,000	13,000	13,130	13,130	234,260
0511	2. Accelerate the provision of affordable and safe water	100,000	195,000	13,000	13,130	13,130	234,260
	Non Financial Assets	100,000	195,000	13,000	13,130	13,130	234,260
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,560,000	1,560,000	1,575,600	1,575,600	6,271,200
601	1. Education	0	860,000	860,000	868,600	868,600	3,457,200
0601	1. Increase equitable access to and participation in education at all levels	0	860,000	860,000	868,600	868,600	3,457,200
	Non Financial Assets	0	860,000	860,000	868,600	868,600	3,457,200
603	3. Health	0	700,000	700,000	707,000	707,000	2,814,000
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	43,790	145	146	146	44,228
702	2. Local Governance and Decentralization	0	43,790	145	146	146	44,228
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,000	10	10	10	8,030
	Use of goods and services	0	8,000	10	10	10	8,030
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	35,790	135	136	136	36,198
	Use of goods and services	0	35,790	135	136	136	36,198
<b>Grand Total</b>		<b>901,843</b>	<b>15,833,954</b>	<b>7,342,131</b>	<b>7,406,139</b>	<b>6,417,370</b>	<b>36,999,595</b>



## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Garu/Tempane District - Garu</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	977,979.2	987,759.0	987,759.0	2,953,497.2
<b>Sub total</b>		<b>0.0</b>	<b>977,979.2</b>	<b>987,759.0</b>	<b>987,759.0</b>	<b>2,953,497.2</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		14,800.7	410,610.0	5,984.0	6,043.8	422,637.8
26 Grants		500.0	200,000.0	1,500.0	1,515.0	203,015.0
27 Social benefits [GFS]		3,436.0	23,100.0	200.0	202.0	23,502.0
28 Other expense		18,603.9	114,500.0	40,920.0	41,329.2	196,749.2
<b>Sub total</b>		<b>37,340.6</b>	<b>748,210.0</b>	<b>48,604.0</b>	<b>49,090.0</b>	<b>845,904.0</b>
020101 1. Improve private sector competitiveness domestically and globally						
31 Non Financial Assets		17,970.7	30,000.0	10,000.0	10,100.0	50,100.0
<b>Sub total</b>		<b>17,970.7</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>50,100.0</b>
020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
22 Use of goods and services		396.0	50,200.0	1,168.0	1,179.7	52,547.7
<b>Sub total</b>		<b>396.0</b>	<b>50,200.0</b>	<b>1,168.0</b>	<b>1,179.7</b>	<b>52,547.7</b>
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	24,000.0	11,100.0	11,211.0	46,311.0
<b>Sub total</b>		<b>0.0</b>	<b>24,000.0</b>	<b>11,100.0</b>	<b>11,211.0</b>	<b>46,311.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		336.0	94,455.0	3,043.0	3,073.4	100,571.4
31 Non Financial Assets		55,339.8	2,100,377.9	1,846,339.7	1,864,803.1	5,811,520.7
<b>Sub total</b>		<b>55,675.8</b>	<b>2,194,832.9</b>	<b>1,849,382.7</b>	<b>1,867,876.5</b>	<b>5,912,092.1</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		38,689.9	197,500.0	3,535.0	4,580.4	205,615.4
31 Non Financial Assets		10,307.7	235,991.3	86,791.3	87,659.2	410,441.8
<b>Sub total</b>		<b>48,997.5</b>	<b>433,491.3</b>	<b>90,326.3</b>	<b>92,239.6</b>	<b>616,057.2</b>
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		41,922.0	175,325.0	58.0	58.6	175,441.6
31 Non Financial Assets		60,284.6	133,000.0	103,030.0	104,060.3	340,090.3
<b>Sub total</b>		<b>102,206.6</b>	<b>308,325.0</b>	<b>103,088.0</b>	<b>104,118.9</b>	<b>515,531.9</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		43,084.6	2,077,600.0	1,441,700.0	1,456,117.0	4,975,417.0
<b>Sub total</b>		<b>43,084.6</b>	<b>2,077,600.0</b>	<b>1,441,700.0</b>	<b>1,456,117.0</b>	<b>4,975,417.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	18,648.7	1,696.2	1,713.2	22,058.1
31 Non Financial Assets		0.0	91,194.6	91,194.6	92,106.6	274,495.8
<b>Sub total</b>		<b>0.0</b>	<b>109,843.3</b>	<b>92,890.8</b>	<b>93,819.7</b>	<b>296,553.9</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	15,000.0	600.0	60.6	15,660.6
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>600.0</b>	<b>60.6</b>	<b>15,660.6</b>
051001 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	11,785.1	3,125.1	3,156.3	18,066.5
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>11,946.9</b>	<b>3,286.9</b>	<b>3,319.7</b>	<b>18,553.4</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	23,100.0	723.0	730.2	24,553.2
31 Non Financial Assets		144,820.0	1,232,190.0	542,019.0	547,439.2	2,321,648.2
<b>Sub total</b>		<b>144,820.0</b>	<b>1,255,290.0</b>	<b>542,742.0</b>	<b>548,169.4</b>	<b>2,346,201.4</b>
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	126,500.0	2,337.5	2,360.9	131,198.4
31 Non Financial Assets		0.0	500,000.0	57,000.0	57,570.0	614,570.0
<b>Sub total</b>		<b>0.0</b>	<b>626,500.0</b>	<b>59,337.5</b>	<b>59,930.9</b>	<b>745,768.4</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	141,400.0	4,835.0	4,883.4	151,118.4
26 Grants		439,077.5	3,375,000.0	0.5	0.5	3,375,001.0
28 Other expense		0.0	10,000.0	1,000.0	1,010.0	12,010.0
31 Non Financial Assets		200.0	2,124,625.7	1,244,625.7	1,257,071.9	4,626,323.3
<b>Sub total</b>		<b>439,277.5</b>	<b>5,651,025.7</b>	<b>1,250,461.2</b>	<b>1,262,965.8</b>	<b>8,164,452.7</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	40,500.0	1,650.0	1,666.5	43,816.5
31 Non Financial Assets		0.0	940,000.0	807,000.0	815,070.0	2,562,070.0
<b>Sub total</b>		<b>0.0</b>	<b>980,500.0</b>	<b>808,650.0</b>	<b>816,736.5</b>	<b>2,605,886.5</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	24,900.0	91.0	91.9	25,082.9
<b>Sub total</b>		<b>0.0</b>	<b>24,900.0</b>	<b>91.0</b>	<b>91.9</b>	<b>25,082.9</b>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	18,696.9	1,994.9	2,014.9	22,706.7
<b>Sub total</b>		<b>0.0</b>	<b>18,696.9</b>	<b>1,994.9</b>	<b>2,014.9</b>	<b>22,706.7</b>
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	9,811.7	911.7	920.8	11,644.2
<b>Sub total</b>		<b>0.0</b>	<b>9,811.7</b>	<b>911.7</b>	<b>920.8</b>	<b>11,644.2</b>
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		9,549.0	49,897.0	3,458.0	3,492.6	56,847.6
31 Non Financial Assets		0.0	7,374.0	7,374.0	7,447.7	22,195.7
<b>Sub total</b>		<b>9,549.0</b>	<b>57,271.0</b>	<b>10,832.0</b>	<b>10,940.3</b>	<b>79,043.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		2,525.0	81,100.0	332.0	335.3	81,767.3
<b>Sub total</b>		<b>2,525.0</b>	<b>81,100.0</b>	<b>332.0</b>	<b>335.3</b>	<b>81,767.3</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	53,790.0	635.0	641.4	55,066.4
28 Other expense		0.0	10,800.0	100.0	101.0	11,001.0
31 Non Financial Assets		0.0	66,000.0	26,000.0	26,260.0	118,260.0
<b>Sub total</b>		<b>0.0</b>	<b>130,590.0</b>	<b>26,735.0</b>	<b>27,002.4</b>	<b>184,327.4</b>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	16,840.0	138.0	139.4	17,117.4
<b>Sub total</b>		<b>0.0</b>	<b>16,840.0</b>	<b>138.0</b>	<b>139.4</b>	<b>17,117.4</b>
<b>Total</b>		<b>901,843.4</b>	<b>15,833,953.9</b>	<b>7,342,131.0</b>	<b>7,406,139.3</b>	<b>30,582,224.2</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Garu/Tempane District - Garu	901,843	901,843	901,843	15,833,954	7,342,131	7,406,139
<b>Financing:Central GoG Sources</b>	<b>439,278</b>	<b>439,278</b>	<b>439,278</b>	<b>4,637,933</b>	<b>1,204,143</b>	<b>1,206,388</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>969,939</b>	<b>979,639</b>	<b>979,639</b>
211 Wages and Salaries	0	0	0	969,939	979,639	979,639
21110 Established Position	0	0	0	969,939	979,639	979,639
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,637</b>	<b>8,148</b>	<b>8,229</b>
221 Use of goods and services	0	0	0	76,637	8,148	8,229
22101 Materials - Office Supplies	0	0	0	41,241	5,804	5,862
22105 Travel - Transport	0	0	0	32,397	2,244	2,267
22107 Training - Seminars - Conferences	0	0	0	3,000	100	101
<b>26 Grants</b>	<b>439,078</b>	<b>439,078</b>	<b>439,078</b>	<b>3,375,000</b>	<b>1</b>	<b>1</b>
263 To other general government units	439,078	439,078	439,078	3,375,000	1	1
26311 Re-Current	439,078	439,078	439,078	3,375,000	1	1
<b>31 Non Financial Assets</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>216,356</b>	<b>216,356</b>	<b>218,520</b>
311 Fixed Assets	200	200	200	216,356	216,356	218,520
31111 Dwellings	0	0	0	25,162	25,162	25,413
31112 Non residential buildings	200	200	200	100,000	100,000	101,000
31113 Other structures	0	0	0	91,195	91,195	92,107
<b>Financing:IGF-Retained Sources</b>	<b>32,981</b>	<b>32,981</b>	<b>32,981</b>	<b>378,050</b>	<b>4,192</b>	<b>4,234</b>
<b>22 Use of goods and services</b>	<b>10,941</b>	<b>10,941</b>	<b>10,941</b>	<b>269,650</b>	<b>2,972</b>	<b>3,002</b>
221 Use of goods and services	10,941	10,941	10,941	269,650	2,972	3,002
22101 Materials - Office Supplies	1,519	1,519	1,519	31,400	315	318
22102 Utilities	472	472	472	35,240	376	380
22103 General Cleaning	50	50	50	3,000	15	15
22104 Rentals	496	496	496	12,000	20	20
22105 Travel - Transport	5,529	5,529	5,529	36,640	236	238
22106 Repairs - Maintenance	1,735	1,735	1,735	73,000	1,195	1,207
22107 Training - Seminars - Conferences	1,140	1,140	1,140	12,000	100	101
22108 Consulting Services	0	0	0	5,000	50	51
22109 Special Services	0	0	0	53,970	547	552
22111 Other Charges - Fees	0	0	0	7,400	118	119
<b>27 Social benefits [GFS]</b>	<b>3,436</b>	<b>3,436</b>	<b>3,436</b>	<b>23,100</b>	<b>200</b>	<b>202</b>
273 Employer social benefits	3,436	3,436	3,436	23,100	200	202
27311 Employer Social Benefits - Cash	3,436	3,436	3,436	23,100	200	202
<b>28 Other expense</b>	<b>18,604</b>	<b>18,604</b>	<b>18,604</b>	<b>85,300</b>	<b>1,020</b>	<b>1,030</b>
282 Miscellaneous other expense	18,604	18,604	18,604	85,300	1,020	1,030
28210 General Expenses	18,604	18,604	18,604	85,300	1,020	1,030
<b>Financing:CF (Assembly) Sources</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>1,790,507</b>	<b>541,476</b>	<b>546,346</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	5,000	5,000	5,000	648,700	27,841	28,119
221 Use of goods and services	5,000	5,000	5,000	648,700	27,841	28,119
22101 Materials - Office Supplies	0	0	0	286,000	20,613	20,819
22102 Utilities	5,000	5,000	5,000	10,000	100	101
22104 Rentals	0	0	0	10,000	500	505
22105 Travel - Transport	0	0	0	115,800	363	367
22106 Repairs - Maintenance	0	0	0	12,000	100	101
22107 Training - Seminars - Conferences	0	0	0	192,900	2,665	2,692
22108 Consulting Services	0	0	0	12,000	1,000	1,010
22109 Special Services	0	0	0	10,000	2,500	2,525
<b>26 Grants</b>	500	500	500	60,000	500	505
263 To other general government units	500	500	500	60,000	500	505
26311 Re-Current	500	500	500	60,000	500	505
<b>28 Other expense</b>	0	0	0	50,000	41,000	41,410
282 Miscellaneous other expense	0	0	0	50,000	41,000	41,410
28210 General Expenses	0	0	0	50,000	41,000	41,410
<b>31 Non Financial Assets</b>	5,000	5,000	5,000	1,031,807	472,136	476,312
311 Fixed Assets	5,000	5,000	5,000	788,000	353,300	356,833
31111 Dwellings	5,000	5,000	5,000	160,000	10,800	10,908
31112 Non residential buildings	0	0	0	280,000	40,000	40,400
31121 Transport - equipment	0	0	0	18,000	2,000	2,020
31122 Other machinery - equipment	0	0	0	330,000	300,500	303,505
312 Inventories	0	0	0	243,807	118,836	119,479
31221 Materials - supplies	0	0	0	75,000	1,200	667
31222 Work - progress	0	0	0	168,807	117,636	118,812
<b>Financing:CF (MP) Sources</b>	0	0	0	280,000	8,000	8,080
<b>26 Grants</b>	0	0	0	140,000	1,000	1,010
263 To other general government units	0	0	0	140,000	1,000	1,010
26321 Capital Transfers	0	0	0	140,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	140,000	7,000	7,070
311 Fixed Assets	0	0	0	140,000	7,000	7,070
31121 Transport - equipment	0	0	0	140,000	7,000	7,070
<b>Financing:NYEF Sources</b>	0	0	0	116,040	8,195	8,196
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,040	8,120	8,120
211 Wages and Salaries	0	0	0	8,040	8,120	8,120
21111 Non Established Position	0	0	0	8,040	8,120	8,120
<b>22 Use of goods and services</b>	0	0	0	108,000	75	76
221 Use of goods and services	0	0	0	108,000	75	76
22101 Materials - Office Supplies	0	0	0	108,000	75	76
<b>Financing:GET SOURCES Sources</b>	0	0	0	960,000	320,000	323,200
<b>31 Non Financial Assets</b>	0	0	0	960,000	320,000	323,200
311 Fixed Assets	0	0	0	960,000	320,000	323,200
31112 Non residential buildings	0	0	0	960,000	320,000	323,200
<b>Financing:DACF Central Sources</b>	9,549	9,549	9,549	57,271	10,832	10,940

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	9,549	9,549	9,549	49,897	3,458	3,493
221 Use of goods and services	9,549	9,549	9,549	49,897	3,458	3,493
22101 Materials - Office Supplies	7,359	7,359	7,359	20,950	1,285	1,298
22105 Travel - Transport	1,098	1,098	1,098	25,572	2,098	2,119
22107 Training - Seminars - Conferences	1,092	1,092	1,092	3,375	75	76
<b>31 Non Financial Assets</b>	0	0	0	7,374	7,374	7,448
311 Fixed Assets	0	0	0	7,374	7,374	7,448
31112 Non residential buildings	0	0	0	7,374	7,374	7,448
<b>Financing:CIDA Sources</b>	0	0	0	96,500	1,124	1,135
<b>22 Use of goods and services</b>	0	0	0	66,500	1,094	1,105
221 Use of goods and services	0	0	0	66,500	1,094	1,105
22101 Materials - Office Supplies	0	0	0	51,500	44	44
22105 Travel - Transport	0	0	0	3,000	50	51
22107 Training - Seminars - Conferences	0	0	0	12,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	30,000	30	30
311 Fixed Assets	0	0	0	30,000	30	30
31131 Infrastructure assets	0	0	0	30,000	30	30
<b>Financing:IDA Sources</b>	0	0	0	1,508,100	571,223	576,935
<b>22 Use of goods and services</b>	0	0	0	53,100	1,223	1,235
221 Use of goods and services	0	0	0	53,100	1,223	1,235
22101 Materials - Office Supplies	0	0	0	32,700	515	520
22105 Travel - Transport	0	0	0	8,400	208	210
22108 Consulting Services	0	0	0	12,000	500	505
<b>31 Non Financial Assets</b>	0	0	0	1,455,000	570,000	575,700
311 Fixed Assets	0	0	0	1,000,000	557,000	562,570
31113 Other structures	0	0	0	500,000	57,000	57,570
31131 Infrastructure assets	0	0	0	500,000	500,000	505,000
312 Inventories	0	0	0	455,000	13,000	13,130
31222 Work - progress	0	0	0	455,000	13,000	13,130
<b>Financing:UNICEF Sources</b>	1,781	1,781	1,781	58,800	1,140	1,151
<b>22 Use of goods and services</b>	1,781	1,781	1,781	58,800	1,140	1,151
221 Use of goods and services	1,781	1,781	1,781	58,800	1,140	1,151
22101 Materials - Office Supplies	0	0	0	34,000	600	606
22107 Training - Seminars - Conferences	1,781	1,781	1,781	24,800	540	545
<b>Financing:WBTF Sources</b>	235,162	235,162	235,162	3,450,263	3,014,962	3,045,111
<b>22 Use of goods and services</b>	42,258	42,258	42,258	142,785	522	527
221 Use of goods and services	42,258	42,258	42,258	142,785	522	527
22101 Materials - Office Supplies	0	0	0	7,200	6	6
22102 Utilities	35,802	35,802	35,802	34,500	3	3
22105 Travel - Transport	336	336	336	18,960	508	513
22107 Training - Seminars - Conferences	6,120	6,120	6,120	82,125	5	5

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	<b>192,904</b>	<b>192,904</b>	<b>192,904</b>	<b>3,307,478</b>	<b>3,014,440</b>	<b>3,044,584</b>
311 Fixed Assets	155,444	155,444	155,444	3,157,478	2,864,440	2,893,084
31113 Other structures	0	0	0	927,100	927,100	936,371
31122 Other machinery - equipment	60,285	60,285	60,285	103,000	103,000	104,030
31131 Infrastructure assets	95,160	95,160	95,160	2,127,378	1,834,340	1,852,683
312 Inventories	37,460	37,460	37,460	150,000	150,000	151,500
31222 Work - progress	37,460	37,460	37,460	150,000	150,000	151,500
<b>Financing: POOLED Sources</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>31,200</b>	<b>98</b>	<b>99</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>	<b>98</b>	<b>99</b>
221 Use of goods and services	0	0	0	31,200	98	99
22101 Materials - Office Supplies	0	0	0	25,200	70	71
22105 Travel - Transport	0	0	0	6,000	28	28
<b>31</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
311	5,000	5,000	5,000	0	0	0
31131 Infrastructure assets	5,000	5,000	5,000	0	0	0
<b>Financing: Pooled Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
<b>Financing: DDF Sources</b>	<b>167,593</b>	<b>167,593</b>	<b>167,593</b>	<b>2,469,290</b>	<b>1,656,745</b>	<b>1,674,322</b>
<b>22 Use of goods and services</b>	<b>38,690</b>	<b>38,690</b>	<b>38,690</b>	<b>63,790</b>	<b>245</b>	<b>1,257</b>
221 Use of goods and services	38,690	38,690	38,690	63,790	245	1,257
22101 Materials - Office Supplies	0	0	0	30,230	69	70
22105 Travel - Transport	0	0	0	9,060	46	46
22107 Training - Seminars - Conferences	38,690	38,690	38,690	20,000	100	1,111
22109 Special Services	0	0	0	4,500	30	30
<b>31 Non Financial Assets</b>	<b>128,903</b>	<b>128,903</b>	<b>128,903</b>	<b>2,405,500</b>	<b>1,656,500</b>	<b>1,673,065</b>
311 Fixed Assets	100,000	100,000	100,000	2,355,000	1,633,000	1,649,330
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Non residential buildings	0	0	0	1,470,000	1,470,000	1,484,700
31113 Other structures	0	0	0	600,000	60,000	60,600
31131 Infrastructure assets	100,000	100,000	100,000	195,000	13,000	13,130
312 Inventories	28,903	28,903	28,903	50,500	23,500	23,735
31222 Work - progress	28,903	28,903	28,903	50,500	23,500	23,735
<b>Grand Total</b>	<b>901,843</b>	<b>901,843</b>	<b>901,843</b>	<b>15,833,954</b>	<b>7,342,131</b>	<b>7,406,139</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Garu/Tempane District - Garu	969,939	4,210,337	1,248,163	6,428,440	0	378,050	0	378,050	1,133,311	0	0	0	0	416,175	7,197,978	7,614,153	14,700,643
Central Administration	308,272	426,500	727,181	1,461,953	0	358,850	0	358,850	165,271	0	0	0	0	298,215	3,062,600	3,360,815	5,321,618
Administration (Assembly Office)	308,272	426,500	727,181	1,461,953	0	358,850	0	358,850	165,271	0	0	0	0	298,215	3,062,600	3,360,815	5,321,618
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	31,000	0	31,000	0	19,200	0	19,200	0	0	0	0	0	0	0	0	50,200
	0	31,000	0	31,000	0	19,200	0	19,200	0	0	0	0	0	0	0	0	50,200
Education, Youth and Sports	0	3,526,400	304,626	3,831,026	0	0	0	0	960,000	0	0	0	0	0	860,000	860,000	4,691,026
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,526,400	304,626	3,831,026	0	0	0	0	960,000	0	0	0	0	0	860,000	860,000	4,691,026
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	133,615	93,000	100,000	326,615	0	0	0	0	6,720	0	0	0	0	74,000	1,200,000	1,274,000	1,740,615
Office of District Medical Officer of Health	0	40,500	100,000	140,500	0	0	0	0	0	0	0	0	0	0	700,000	700,000	980,500
Environmental Health Unit	133,615	52,500	0	186,115	0	0	0	0	6,720	0	0	0	0	74,000	500,000	574,000	760,115
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	381,888	64,455	25,000	471,343	0	0	0	0	0	0	0	0	0	30,000	2,075,378	2,105,378	2,576,721
	381,888	64,455	25,000	471,343	0	0	0	0	0	0	0	0	0	30,000	2,075,378	2,105,378	2,576,721
Physical Planning	6,145	11,785	162	18,091	0	0	0	0	0	0	0	0	0	0	0	0	18,091
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	6,145	11,785	162	18,091	0	0	0	0	0	0	0	0	0	0	0	0	18,091
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	93,752	14,549	0	108,300	0	0	0	0	1,320	0	0	0	0	13,960	0	13,960	122,260
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,733	7,737	0	28,470	0	0	0	0	1,320	0	0	0	0	10,960	0	10,960	39,430
Community Development	73,019	6,812	0	79,830	0	0	0	0	0	0	0	0	0	3,000	0	3,000	82,830
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	46,269	18,649	91,195	156,112	0	0	0	0	0	0	0	0	0	0	0	0	156,112
Office of Departmental Head	46,269	0	0	46,269	0	0	0	0	0	0	0	0	0	0	0	0	46,269
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	18,649	91,195	109,843	0	0	0	0	0	0	0	0	0	0	0	0	109,843
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	0	0	24,000
Office of Departmental Head	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	0	0	24,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	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	0	0
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	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	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 308,272	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_				
Location Code	0908100	Garu/Tempane - Garu				
<b>Compensation of employees [GFS]</b>					<b>308,272</b>	
Objective	000000	Compensation of Employees			308,272	
National Strategy	0000000	Compensation of Employees			308,272	
Output	0000		Yr.1	Yr.2	Yr.3	308,272
			0	0	0	
Activity	000000		0.0	0.0	0.0	308,272
Wages and Salaries					308,272	
21110 Established Position					308,272	
2111001 Established Post					308,272	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<b>Total By Funding</b>	358,850
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_					
Location Code	0908100	Garu/Tempane - Garu					

							Use of goods and services	250,450
Objective	010202	2. Improve public expenditure management						240,610
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						192,270
Output	0002	servicing of all assembly administrative expenses annually			Yr.1	Yr.2	Yr.3	192,270
				1	1	1		
Activity	000001	electricity charges			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22102	Utilities						15,000
	2210201	Electricity charges						15,000
Activity	000003	telecommunications			1.0	1.0	1.0	4,800
		Use of goods and services						4,800
	22102	Utilities						4,800
	2210203	Telecommunications						4,800
Activity	000004	postal charges			1.0	1.0	1.0	2,400
		Use of goods and services						2,400
	22102	Utilities						2,400
	2210204	Postal Charges						2,400
Activity	000005	sanitation charges			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
	22102	Utilities						8,000
	2210205	Sanitation Charges						8,000
Activity	000007	refreshment items			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210103	Refreshment Items						5,000
Activity	000021	Travelling Allowance			1.0	1.0	1.0	12,000
		Use of goods and services						12,000
	22105	Travel - Transport						12,000
	2210509	Other Travel & Transportation						12,000
Activity	000024	other T&T Allowance			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22105	Travel - Transport						10,000
	2210509	Other Travel & Transportation						10,000
Activity	000025	minor repairs of office buildings			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22106	Repairs - Maintenance						10,000
	2210603	Repairs of Office Buildings						10,000
Activity	000026	maintenance of office machines			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22106	Repairs - Maintenance						10,000
	2210606	Maintenance of General Equipment						10,000

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

Activity	000027	maintenance of office furniture	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210604 Maintenance of Furniture & Fixtures				8,000
Activity	000028	maintenance of office residential buildings	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22106 Repairs - Maintenance				9,000
		2210602 Repairs of Residential Buildings				9,000
Activity	000029	sitting allowance for Assembly members	1.0	1.0	1.0	38,070
		Use of goods and services				38,070
		22109 Special Services				38,070
		2210905 Assembly Members Sitings All				38,070
Activity	000031	workshops/seminars	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22107 Training - Seminars - Conferences				12,000
		2210702 Visits, Conferences / Seminars (Local)				12,000
Activity	000033	Sports and games	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210118 Sports, Recreational & Cultural Materials				6,000
Activity	000034	district cultural festival	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210118 Sports, Recreational & Cultural Materials				6,000
Activity	000039	expenditure on tractor/tanker /grader	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22106 Repairs - Maintenance				36,000
		2210605 Maintenance of Machinery & Plant				36,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				43,300
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3	43,300
			1	1	1	
Activity	000008	protocol general	1.0	1.0	1.0	9,900
		Use of goods and services				9,900
		22109 Special Services				9,900
		2210901 Service of the State Protocol				9,900
Activity	000009	protocol residency	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210901 Service of the State Protocol				6,000
Activity	000011	bank charges	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
		22111 Other Charges - Fees				5,400
		2211101 Bank Charges				5,400
Activity	000015	office cleaning materials	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22103 General Cleaning				3,000
		2210301 Cleaning Materials				3,000

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

Activity	000016	audit inspection	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22111 Other Charges - Fees						2,000
2211103 Audit Fees						2,000
Activity	000018	contract printing	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210804 Contract appointments						5,000
Activity	000019	hotel accommodation	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22104 Rentals						12,000
2210404 Hotel Accommodations						12,000
National Strategy	3020214	1.14 Detailed airborne geophysical survey in selected gold targets				5,040
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3	5,040
			1	1	1	
Activity	000002	water bills	1.0	1.0	1.0	5,040
Use of goods and services						5,040
22102 Utilities						5,040
2210202 Water						5,040
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				3,000
Output	0001	effective planning by december 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000008	quarterly review of annual budget	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				6,840
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				6,840
Output	0001	improved internal security by december 2012	Yr.1	Yr.2	Yr.3	6,840
			1	1	1	
Activity	000002	hold DISEC meetings	1.0	1.0	1.0	6,840
Use of goods and services						6,840
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						1,800
22105 Travel - Transport						5,040
2210503 Fuel & Lubricants - Official Vehicles						1,440
2210509 Other Travel & Transportation						3,600
<b>Social benefits [GFS]</b>						<b>23,100</b>
Objective	010202	2. Improve public expenditure management				23,100
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				15,600
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3	15,600
			1	1	1	
Activity	000044	Payment of casual staff	1.0	1.0	1.0	15,600
Employer social benefits						15,600
27311 Employer Social Benefits - Cash						15,600
2731101 Workman compensation						15,600

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

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					7,500
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3		7,500
			1	1	1		
Activity	000017	funeral/welfare	1.0	1.0	1.0		7,500
		Employer social benefits					7,500
	27311	Employer Social Benefits - Cash					7,500
	2731102	Staff Welfare Expenses					7,500
		<b>Other expense</b>					<b>85,300</b>
Objective	010202	2. Improve public expenditure management					74,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					60,400
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3		60,400
			1	1	1		
Activity	000035	commisson	1.0	1.0	1.0		32,400
		Miscellaneous other expense					32,400
	28210	General Expenses					32,400
	2821004	DA's					32,400
Activity	000037	incentive packages	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821008	Awards & Rewards					4,000
Activity	000040	Miscellaneous expenses	1.0	1.0	1.0		24,000
		Miscellaneous other expense					24,000
	28210	General Expenses					24,000
	2821006	Other Charges					24,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					14,100
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3		14,100
			1	1	1		
Activity	000010	contribution/donations	1.0	1.0	1.0		12,000
		Miscellaneous other expense					12,000
	28210	General Expenses					12,000
	2821009	Donations					6,000
	2821010	Contributions					6,000
Activity	000013	advertisement	1.0	1.0	1.0		2,100
		Miscellaneous other expense					2,100
	28210	General Expenses					2,100
	2821006	Other Charges					2,100
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					10,800
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					10,800
Output	0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3		10,800
			1	1	1		
Activity	000006	payment of commission to area concils	1.0	1.0	1.0		10,800
		Miscellaneous other expense					10,800
	28210	General Expenses					10,800
	2821004	DA's					10,800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			1,153,681	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_					
Location Code	0908100	Garu/Tempane - Garu					

							Use of goods and services	326,500
Objective	010202	2. Improve public expenditure management						170,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						150,000
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000006	stationery	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
Activity	000022	running cost of office vehicles	1.0	1.0	1.0			48,000
		Use of goods and services						48,000
		22105 Travel - Transport						48,000
		2210505 Running Cost - Official Vehicles						48,000
Activity	000023	maintenance and repairs of office vehicles	1.0	1.0	1.0			36,000
		Use of goods and services						36,000
		22105 Travel - Transport						36,000
		2210502 Maintenance & Repairs - Official Vehicles						36,000
Activity	000030	traditional authority and administration	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
		22106 Repairs - Maintenance						12,000
		2210614 Traditional Authority Property						12,000
Activity	000032	students T&T	1.0	1.0	1.0			9,000
		Use of goods and services						9,000
		22107 Training - Seminars - Conferences						9,000
		2210703 Examination Fees and Expenses						9,000
Activity	000036	Anniversary celebrations	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22109 Special Services						10,000
		2210902 Official Celebrations						10,000
Activity	000038	monitoring of projects	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
		22105 Travel - Transport						15,000
		2210503 Fuel & Lubricants - Official Vehicles						15,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						20,000
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000012	publications	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210711 Public Education & Sensitization						10,000

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

Activity	000014	disaster and security	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210207 Fire Fighting Accessories				10,000
Objective	030902	2. Enhance community participation in governance and decision-making				69,500
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				69,500
Output	0001	self supported communities	Yr.1	Yr.2	Yr.3	69,500
			1	1	1	
Activity	000002	support for community self help projects	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210120 Purchase of Petty Tools/Implements				20,000
Activity	000004	provision for recreational facilities at community centre	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210102 Office Facilities, Supplies & Accessories				30,000
Activity	000007	Train students on oil and gas development	1.0	1.0	1.0	19,500
		Use of goods and services				19,500
		22107 Training - Seminars - Conferences				19,500
		2210702 Visits, Conferences / Seminars (Local)				19,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				59,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				59,000
Output	0001	effective planning by december 2012	Yr.1	Yr.2	Yr.3	59,000
			1	1	1	
Activity	000002	annual and mid-year review of AAP	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210509 Other Travel & Transportation				12,000
Activity	000003	preparation of MTEF composite Budget	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000009	district level budget hearing	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210103 Refreshment Items				9,000
Activity	000010	Support for departmental activities	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
		22101 Materials - Office Supplies				28,000
		2210102 Office Facilities, Supplies & Accessories				28,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				18,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				18,000
Output	0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000004	support to area councils	1.0	1.0	1.0	18,000
		Use of goods and services				18,000



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

**2013**

	22101	Materials - Office Supplies							18,000
	2210111	Other Office Materials and Consumables							18,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							10,000
Output	0001	improved internal security by december 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	district security activities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210110	Specialised Stock							10,000
									<b>Grants</b> 60,000
Objective	010202	2. Improve public expenditure management							60,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							60,000
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000041	contingency DACF	1.0	1.0	1.0				60,000
		To other general government units							60,000
	26311	Re-Current							60,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							60,000
									<b>Other expense</b> 40,000
Objective	010202	2. Improve public expenditure management							40,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							40,000
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000043	Insurance of Assembly property	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821001	Insurance and compensation							40,000
									<b>Non Financial Assets</b> 727,181
Objective	030902	2. Enhance community participation in governance and decision-making							225,991
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects							225,991
Output	0001	self supported communities	Yr.1	Yr.2	Yr.3				225,991
			1	1	1				
Activity	000001	acquisition and compensation for lands	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31111	Dwellings							80,000
	3111101	Buildings and other structures							80,000
Activity	000003	construction of semi detached staff bungalow	1.0	1.0	1.0				25,000
		Inventories							25,000
	31222	Work - progress							25,000
	3122203	WIP-Bungalows/Palace							25,000
Activity	000009	construction of chiefs pavilion	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31111	Dwellings							80,000
	3111103	Bungalows/Palace							80,000
Activity	000010	construction of staff compound house	1.0	1.0	1.0				20,000





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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   017	DACF Central	<i>Total By Funding</i>			57,271		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_						
Location Code	0908100	Garu/Tempane - Garu						
<b>Use of goods and services</b>								<b>49,897</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						49,897
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						49,897
Output	0000		Yr.1	Yr.2	Yr.3			49,897
Activity	000001	support disabled students to get to their school	1.0	1.0	1.0			20,952
Use of goods and services								20,952
22105 Travel - Transport								20,952
2210509 Other Travel & Transportation								20,952
Activity	000002	identify and train disable youth on vocational skills	1.0	1.0	1.0			3,375
Use of goods and services								3,375
22107 Training - Seminars - Conferences								3,375
2210701 Training Materials								3,375
Activity	000004	organise sports festival for PWDS	1.0	1.0	1.0			5,250
Use of goods and services								5,250
22101 Materials - Office Supplies								5,250
2210118 Sports, Recreational & Cultural Materials								5,250
Activity	000005	identify and register PWDs	1.0	1.0	1.0			300
Use of goods and services								300
22105 Travel - Transport								300
2210503 Fuel & Lubricants - Official Vehicles								300
Activity	000007	identify and register PWDs with NHIS	1.0	1.0	1.0			320
Use of goods and services								320
22105 Travel - Transport								320
2210503 Fuel & Lubricants - Official Vehicles								320
Activity	000008	Support PWDs with animals	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210110 Specialised Stock								3,000
Activity	000009	organise national and international days for persons with disability	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210509 Other Travel & Transportation								4,000
Activity	000010	general administrative expenses	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210102 Office Facilities, Supplies & Accessories								4,000
Activity	000012	support to PWDs for income generating activities	1.0	1.0	1.0			2,700
Use of goods and services								2,700
22101 Materials - Office Supplies								2,700
2210120 Purchase of Petty Tools/Implements								2,700

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

Activity	000013	support for special needs of PWDs in special schools	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210121 Clothing and Uniform						6,000
<b>Non Financial Assets</b>						<b>7,374</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				7,374
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				7,374
Output	0000		Yr.1	Yr.2	Yr.3	7,374
Activity	000011	contruction of resource centre for persons with Disabilities	1.0	1.0	1.0	7,374
Fixed Assets						7,374
31112 Non residential buildings						7,374
3111204 Office Buildings						7,374

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   133	CIDA				<b>Total By Funding</b> 81,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_				
Location Code	0908100	Garu/Tempane - Garu				

<b>Use of goods and services</b>						<b>51,500</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				51,500
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable				51,500
Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3	51,500
Activity	000003	sensitise communities on climate change	1.0	1.0	1.0	17,500
Use of goods and services						17,500
22101 Materials - Office Supplies						17,500
2210103 Refreshment Items						17,500
Activity	000005	protection of water bodies	1.0	1.0	1.0	34,000
Use of goods and services						34,000
22101 Materials - Office Supplies						34,000
2210108 Construction Material						34,000

<b>Non Financial Assets</b>						<b>30,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				30,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable				30,000
Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	establishment of tree nurseries	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113103 Landscaping and Gardening						30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   311	IDA	<i>Total By Funding</i>			978,100		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_						
Location Code	0908100	Garu/Tempane - Garu						

						<b>Use of goods and services</b>			<b>23,100</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water								23,100
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities								23,100
Output	0001	safe water provided for communities			Yr.1	Yr.2	Yr.3	23,100		
				1	1	1				
Activity	000002	monitoring of water facilities			1.0	1.0	1.0	11,100		
Use of goods and services									11,100	
22101 Materials - Office Supplies									2,700	
2210113 Feeding Cost									2,700	
22105 Travel - Transport									8,400	
2210502 Maintenance & Repairs - Official Vehicles									3,600	
2210503 Fuel & Lubricants - Official Vehicles									4,800	
Activity	000006	consultancy on water facilities			1.0	1.0	1.0	12,000		
Use of goods and services									12,000	
22108 Consulting Services									12,000	
2210801 Local Consultants Fees									12,000	

						<b>Non Financial Assets</b>			<b>955,000</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water								955,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities								955,000
Output	0001	safe water provided for communities			Yr.1	Yr.2	Yr.3	955,000		
				1	1	1				
Activity	000003	construction of small meduim town water system			1.0	1.0	1.0	500,000		
Fixed Assets									500,000	
31131 Infrastructure assets									500,000	
3113102 Sewers									500,000	
Activity	000004	construction of boreholes			1.0	1.0	1.0	455,000		
Inventories									455,000	
31222 Work - progress									455,000	
3122262 WIP-Sewers									455,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	07   319	UNICEF	<i>Total By Funding</i>		4,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_			
Location Code	0908100	Garu/Tempane - Garu			
<b>Use of goods and services</b>					<b>4,800</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			4,800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			4,800
Output	0001	effective planning by december 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	annual and mid-year review of AAP	1.0	1.0	1.0
Use of goods and services					4,800
22107 Training - Seminars - Conferences					4,800
2210701 Training Materials					4,800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   321	WBTF	<b>Total By Funding</b>			1,355,925	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)					
Location Code	0908100	Garu/Tempane - Garu					

**Use of goods and services 123,825**

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					123,825
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National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable					123,825
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Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3		123,825
			1	1	1		

Activity	000004	creation of fire belt around plantation and nurseries	1.0	1.0	1.0		7,200
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Use of goods and services 7,200

22101 Materials - Office Supplies 7,200

2210120 Purchase of Petty Tools/Implements 7,200

Activity	000007	Maintenance of mango plantation	1.0	1.0	1.0		34,500
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Use of goods and services 34,500

22102 Utilities 34,500

2210202 Water 34,500

Activity	000008	Maintenance of mango plantation	1.0	1.0	1.0		82,125
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Use of goods and services 82,125

22107 Training - Seminars - Conferences 82,125

2210707 Recruitment Expenses 82,125

**Non Financial Assets 1,232,100**

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					103,000
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National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable					103,000
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Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3		103,000
			1	1	1		

Activity	000006	establishment of mango plantation	1.0	1.0	1.0		103,000
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Fixed Assets 103,000

31122 Other machinery - equipment 103,000

3112205 Other Capital Expenditure 103,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					1,077,100
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National Strategy	5010202	2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					1,077,100
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Output	0001	easy access to communities	Yr.1	Yr.2	Yr.3		1,077,100
			1	1	1		

Activity	000002	Rehabilitation of Duuri-Denugu feeder road	1.0	1.0	1.0		170,000
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Fixed Assets 170,000

31113 Other structures 170,000

3111301 Roads 170,000

Activity	000003	Rehabilitation of feeder Siisi-Denugu road	1.0	1.0	1.0		150,000
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Fixed Assets 150,000

31113 Other structures 150,000

3111301 Roads 150,000

Activity	000004	spot improvement of Kpatua-Gbanterago feeder road	1.0	1.0	1.0		150,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>			31,200		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_						
Location Code	0908100	Garu/Tempane - Garu						

		Use of goods and services						31,200
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						24,900
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism						24,900
Output	0000		Yr.1	Yr.2	Yr.3	24,900		
Activity	000001	Hold stakeholder workshops on a co-ordinated action	1.0	1.0	1.0	5,400		
Use of goods and services								5,400
22101 Materials - Office Supplies								5,400
2210103 Refreshment Items								5,400
Activity	000002	Hold five day training for DMRTandDAC	1.0	1.0	1.0	7,500		
Use of goods and services								7,500
22101 Materials - Office Supplies								7,500
2210101 Printed Material & Stationery								7,500
Activity	000003	Organise community forums on PLWHA	1.0	1.0	1.0	3,000		
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
Activity	000004	Monitor NGOs to support PLWHA	1.0	1.0	1.0	4,000		
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210505 Running Cost - Official Vehicles								4,000
Activity	000005	Hold training for caretakers of PLWHA	1.0	1.0	1.0	3,000		
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
Activity	000006	Identify PLWHA and their caretakers and support them to access AR drugs	1.0	1.0	1.0	2,000		
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						6,300
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						6,300
Output	0001	effective planning by december 2012	Yr.1	Yr.2	Yr.3	6,300		
Activity	000004	stakeholder forums on fee fixing resolution	1.0	1.0	1.0	6,300		
Use of goods and services								6,300
22101 Materials - Office Supplies								6,300
2210103 Refreshment Items								6,300

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<b>Total By Funding</b>		909,290	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)						
Location Code	0908100	Garu/Tempane - Garu						
<b>Use of goods and services</b>								<b>63,790</b>
Objective	030902	2. Enhance community participation in governance and decision-making						20,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects						20,000
Output	0001	self supported communities			Yr.1	Yr.2	Yr.3	20,000
Activity	000006	Capacity building for staff			1	1	1	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210701 Training Materials								20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						8,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						8,000
Output	0001	effective planning by december 2012			Yr.1	Yr.2	Yr.3	8,000
Activity	000002	annual and mid-year review of AAP			1	1	1	8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210103 Refreshment Items								8,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						35,790
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						35,790
Output	0001	functional sub-district structures by december 2012			Yr.1	Yr.2	Yr.3	35,790
Activity	000002	training of area council staff			1	1	1	14,310
Use of goods and services								14,310
22101 Materials - Office Supplies								9,450
2210101 Printed Material & Stationery								6,750
2210103 Refreshment Items								2,700
22105 Travel - Transport								4,860
2210503 Fuel & Lubricants - Official Vehicles								2,160
2210509 Other Travel & Transportation								2,700
Activity	000003	capacity building for assembly members			1.0	1.0	1.0	10,950
Use of goods and services								10,950
22101 Materials - Office Supplies								2,250
2210103 Refreshment Items								2,250
22105 Travel - Transport								4,200
2210505 Running Cost - Official Vehicles								1,200
2210509 Other Travel & Transportation								3,000
22109 Special Services								4,500
2210905 Assembly Members Sitings All								4,500
Activity	000007	Training of revenue collectors			1.0	1.0	1.0	10,530
Use of goods and services								10,530
22101 Materials - Office Supplies								10,530
2210101 Printed Material & Stationery								10,530

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

						Non Financial Assets			845,500		
Objective	020101	1. Improve private sector competitiveness domestically and globally									30,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure									30,000
Output	0001	market infrastructure constructed in 3 communities						Yr.1	Yr.2	Yr.3	30,000
								1	1	1	
Activity	000001	construction of 20unit markets sheds						1.0	1.0	1.0	30,000
Inventories										30,000	
31222 Work - progress										30,000	
3122224 WIP-Markets										30,000	
Objective	030902	2. Enhance community participation in governance and decision-making									10,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects									10,000
Output	0001	self supported communities						Yr.1	Yr.2	Yr.3	10,000
								1	1	1	
Activity	000013	Rehabilitation of compound house for fire service						1.0	1.0	1.0	10,000
Inventories										10,000	
31222 Work - progress										10,000	
3122203 WIP-Bungalows/Palace										10,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									610,500
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators									610,500
Output	0001	easy access to communities						Yr.1	Yr.2	Yr.3	610,500
								1	1	1	
Activity	000009	Construction of 10no culverts						1.0	1.0	1.0	600,000
Fixed Assets										600,000	
31113 Other structures										600,000	
3111306 Bridges										600,000	
Activity	000010	spot improvemnet of Wanwaago junction Wanwaago feeder road and others						1.0	1.0	1.0	10,500
Inventories										10,500	
31222 Work - progress										10,500	
3122221 WIP Roads										10,500	
Objective	051102	2. Accelerate the provision of affordable and safe water									195,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities									195,000
Output	0001	safe water provided for communities						Yr.1	Yr.2	Yr.3	195,000
								1	1	1	
Activity	000001	drilling and installation of boreholes of 15no boreholes						1.0	1.0	1.0	195,000
Fixed Assets										195,000	
31131 Infrastructure assets										195,000	
3113104 Utilities Networks										195,000	
<b>Total Cost Centre</b>									<b>5,486,889</b>		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 19,200
Organisation	3670200000	Garu/Tempane District - Garu_Finance						
Location Code	0908100	Garu/Tempane - Garu						

<b>Use of goods and services</b>								<b>19,200</b>
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						19,200
National Strategy	1020101	1.1 Minimise revenue collection leakages						19,200
Output	0001	Increased revenue by December 2013		Yr.1	Yr.2	Yr.3	19,200	
Activity	000002	monitoring of revenue collection		1.0	1.0	1.0	9,600	
Use of goods and services								9,600
22105 Travel - Transport								9,600
2210503 Fuel & Lubricants - Official Vehicles								9,600
Activity	000004	revenue task force		1.0	1.0	1.0	9,600	
Use of goods and services								9,600
22101 Materials - Office Supplies								9,600
2210106 Oils and Lubricants								9,600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 31,000
Organisation	3670200000	Garu/Tempane District - Garu_Finance						
Location Code	0908100	Garu/Tempane - Garu						

<b>Use of goods and services</b>								<b>31,000</b>
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						31,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						31,000
Output	0001	Increased revenue by December 2013		Yr.1	Yr.2	Yr.3	31,000	
Activity	000001	procurement of value books		1.0	1.0	1.0	10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
Activity	000003	establishment of data and databank on rateable items		1.0	1.0	1.0	9,000	
Use of goods and services								9,000
22101 Materials - Office Supplies								9,000
2210101 Printed Material & Stationery								9,000
Activity	000005	maintenance of accounting software		1.0	1.0	1.0	12,000	
Use of goods and services								12,000
22108 Consulting Services								12,000
2210801 Local Consultants Fees								12,000
<b>Total Cost Centre</b>								<b>50,200</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	3,375,000
Function Code	70912	Primary education				
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0908100	Garu/Tempane - Garu				
					<b>Grants</b>	<b>3,375,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				3,375,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				3,375,000
Output	0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	3,375,000
Activity	000012	provide meals for pupils in deprived schools	1.0	1.0	1.0	3,375,000
To other general government units						3,375,000
26311 Re-Current						3,375,000
2631107 School Feeding Proram and Other Inflows						3,375,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 456,026
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

								Use of goods and services	141,400
Objective	060101	1. Increase equitable access to and participation in education at all levels							141,400
National Strategy	6010110	1.10 Promote the achievement of universal basic education							141,400
Output	0001	increased access and participation in education by December 2013			Yr.1	Yr.2	Yr.3	141,400	
Activity	000002	contribution to educational fund for needy but brilliant students			1.0	1.0	1.0	54,400	
Use of goods and services								54,400	
22107 Training - Seminars - Conferences								54,400	
2210703 Examination Fees and Expenses								54,400	
Activity	000005	STME Clinic for girls			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								5,000	
Activity	000008	human resource development			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210703 Examination Fees and Expenses								30,000	
Activity	000009	provision for tertiary students support			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210703 Examination Fees and Expenses								10,000	
Activity	000010	support for sports development			1.0	1.0	1.0	10,500	
Use of goods and services								10,500	
22101 Materials - Office Supplies								10,500	
2210118 Sports, Recreational & Cultural Materials								10,500	
Activity	000015	support for teacher trainees			1.0	1.0	1.0	22,500	
Use of goods and services								22,500	
22107 Training - Seminars - Conferences								22,500	
2210703 Examination Fees and Expenses								22,500	
Activity	000016	support for departments activities			1.0	1.0	1.0	9,000	
Use of goods and services								9,000	
22101 Materials - Office Supplies								9,000	
2210102 Office Facilities, Supplies & Accessories								9,000	
								<b>Other expense</b>	<b>10,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	0001	increased access and participation in education by December 2013			Yr.1	Yr.2	Yr.3	10,000	
Activity	000006	provision for best teacher award			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	

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

28210	General Expenses								10,000	
2821008	Awards & Rewards								10,000	
<b>Non Financial Assets</b>									<b>304,626</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								304,626
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								24,626
Output	0001	increased access and participation in education by December 2013			Yr.1	Yr.2	Yr.3		24,626	
Activity	000021	construction of 3unit classroom block at Takore			1.0	1.0	1.0		21,508	
Inventories									21,508	
31222 Work - progress									21,508	
3122216 WIP-School Buildings									21,508	
Activity	000022	rehabilitation of Kulbore primary school			1.0	1.0	1.0		3,118	
Inventories									3,118	
31222 Work - progress									3,118	
3122216 WIP-School Buildings									3,118	
National Strategy	6010110	1.10 Promote the achievement of universal basic education								280,000
Output	0001	increased access and participation in education by December 2013			Yr.1	Yr.2	Yr.3		280,000	
Activity	000001	Rehabilitation of community library			1.0	1.0	1.0		30,000	
Fixed Assets									30,000	
31112 Non residential buildings									30,000	
3111205 School Buildings									30,000	
Activity	000004	construction of kitchen for GSFP			1.0	1.0	1.0		250,000	
Fixed Assets									250,000	
31112 Non residential buildings									250,000	
3111205 School Buildings									250,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   015	GET SOURCES		<i>Total By Funding</i>				960,000	
Function Code	70912	Primary education							
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0908100	Garu/Tempane - Garu							

<b>Non Financial Assets</b>									<b>960,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								960,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								960,000
Output	0001	increased access and participation in education by December 2013			Yr.1	Yr.2	Yr.3		960,000	
Activity	000007	construction of KG block			1.0	1.0	1.0		480,000	
Fixed Assets									480,000	
31112 Non residential buildings									480,000	
3111205 School Buildings									480,000	
Activity	000014	construction of 6unit classroom block			1.0	1.0	1.0		480,000	
Fixed Assets									480,000	
31112 Non residential buildings									480,000	
3111205 School Buildings									480,000	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			<b>Total By Funding</b>		<b>860,000</b>	
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						
<b>Non Financial Assets</b>								<b>860,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>860,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>530,000</b>
Output	0001	increased access and participation in education by Decenber 2013			Yr.1	Yr.2	Yr.3	<b>530,000</b>
Activity	000023	Rehabilitation of school at Yeogo			1.0	1.0	1.0	<b>30,000</b>
Fixed Assets								
31112 Non residential buildings								<b>30,000</b>
3111205 School Buildings								<b>30,000</b>
Activity	000024	construction of 3unit classroom block at Bugri			1.0	1.0	1.0	<b>100,000</b>
Fixed Assets								
31112 Non residential buildings								<b>100,000</b>
3111205 School Buildings								<b>100,000</b>
Activity	000025	construction of 3unit classroom block at Nagani			1.0	1.0	1.0	<b>100,000</b>
Fixed Assets								
31112 Non residential buildings								<b>100,000</b>
3111205 School Buildings								<b>100,000</b>
Activity	000026	Construction of 3unit classroom block at Yabrago			1.0	1.0	1.0	<b>100,000</b>
Fixed Assets								
31112 Non residential buildings								<b>100,000</b>
3111205 School Buildings								<b>100,000</b>
Activity	000027	construction of 3unit classroom block at Memeboar			1.0	1.0	1.0	<b>100,000</b>
Fixed Assets								
31112 Non residential buildings								<b>100,000</b>
3111205 School Buildings								<b>100,000</b>
Activity	000028	construction of 3unit classroom block at Niisbuliga			1.0	1.0	1.0	<b>100,000</b>
Fixed Assets								
31112 Non residential buildings								<b>100,000</b>
3111205 School Buildings								<b>100,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>330,000</b>
Output	0001	increased access and participation in education by Decenber 2013			Yr.1	Yr.2	Yr.3	<b>330,000</b>
Activity	000003	construction of 3unit classroom block at Kpinkpanyong			1.0	1.0	1.0	<b>90,000</b>
Fixed Assets								
31112 Non residential buildings								<b>90,000</b>
3111205 School Buildings								<b>90,000</b>
Activity	000011	construction of teachers quarters			1.0	1.0	1.0	<b>90,000</b>
Fixed Assets								
31111 Dwellings								<b>90,000</b>
3111103 Bungalows/Palace								<b>90,000</b>

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

Activity	000013	rehabilitation of Tempene primary school	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000017	Rehabilitation of Kpatia day care centre	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000018	Rehabilitation of Gagbiri primary school	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000019	Rehabilitation of Rehmania primary school	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Activity	000020	Rehabilitation of Islamia primary school -Worinyanga	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
<b>Total Cost Centre</b>						<b>5,651,026</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>					100,000
Function Code	70721	General Medical services (IS)						
Organisation	3670401000	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_						
Location Code	0908100	Garu/Tempane - Garu						

**Non Financial Assets** 100,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						100,000
National Strategy	6030102	1.2. Expand access to primary health care						100,000
Output	0001	increased access to health care by december 2013						100,000
Activity	000014	Construction of CHPS Compound at Yiziidug		Yr.1	Yr.2	Yr.3		100,000

Fixed Assets								100,000
31112		Non residential buildings						100,000
3111202		Clinics						100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<b>Total By Funding</b>					40,500
Function Code	70721	General Medical services (IS)						
Organisation	3670401000	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_						
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services** 40,500

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						40,500
National Strategy	6030102	1.2. Expand access to primary health care						40,500
Output	0001	increased access to health care by december 2013						40,500
Activity	000003	support to nurse trainees		Yr.1	Yr.2	Yr.3		40,500

Use of goods and services								22,500
22107		Training - Seminars - Conferences						22,500
2210703		Examination Fees and Expenses						22,500

Activity	000004	support for medical students		Yr.1	Yr.2	Yr.3		10,000
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Use of goods and services								10,000
22107		Training - Seminars - Conferences						10,000
2210703		Examination Fees and Expenses						10,000

Activity	000006	support for departments activities		Yr.1	Yr.2	Yr.3		8,000
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Use of goods and services								8,000
22101		Materials - Office Supplies						8,000
2210102		Office Facilities, Supplies & Accessories						8,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	07   008	CF (MP)	<i>Total By Funding</i>		140,000
Function Code	70721	General Medical services (IS)			
Organisation	3670401000	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_			
Location Code	0908100	Garu/Tempane - Garu			
<b>Non Financial Assets</b>					<b>140,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			140,000
National Strategy	6030102	1.2. Expand access to primary health care			140,000
Output	0001	increased access to health care by december 2013	Yr.1	Yr.2	Yr.3
					140,000
Activity	000002	procurement of motorbikes	1.0	1.0	1.0
					140,000
Fixed Assets					140,000
	31121	Transport - equipment			140,000
	3112101	Vehicle			140,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<b>Total By Funding</b> 700,000
Function Code	70721	General Medical services (IS)						
Organisation	3670401000	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_						
Location Code	0908100	Garu/Tempane - Garu						

						Non Financial Assets			700,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								700,000
National Strategy	6030102	1.2. Expand access to primary health care								700,000
Output	0001	increased access to health care by december 2013			Yr.1	Yr.2	Yr.3		700,000	
Activity	000007	construction of CHPS compound at Kugashiegu			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111202 Clinics									100,000	
Activity	000008	construction of CHPS Compound at Dabila			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111202 Clinics									100,000	
Activity	000009	construction of CHPS Compound at Tarivaago			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111202 Clinics									100,000	
Activity	000010	construction of CHPS Compound at Duusbuliga			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111202 Clinics									100,000	
Activity	000011	construction of CHPS Compound at Akara			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111202 Clinics									100,000	
Activity	000012	construction of CHPS Compound at Zanseribuliga			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111202 Clinics									100,000	
Activity	000013	construction of CHPS Compound at Bulpielsi			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111202 Clinics									100,000	
								<b>Total Cost Centre</b>	<b>980,500</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					133,615
Function Code	70740	Public health services						
Organisation	3670402000	Garu/Tempane District - Garu_Health_Environmental Health Unit						
Location Code	0908100	Garu/Tempane - Garu						

**Compensation of employees [GFS] 133,615**

Objective	000000	Compensation of Employees						133,615
National Strategy	0000000	Compensation of Employees						133,615
Output	0000			Yr.1	Yr.2	Yr.3		133,615
				0	0	0		
Activity	000000			0.0	0.0	0.0		133,615

Wages and Salaries								133,615
21110	Established Position							133,615
2111001	Established Post							133,615

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					52,500
Function Code	70740	Public health services						
Organisation	3670402000	Garu/Tempane District - Garu_Health_Environmental Health Unit						
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services 52,500**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						52,500
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						52,500
Output	0001	cleaned district environment by December 2013		Yr.1	Yr.2	Yr.3		52,500
Activity	000001	procurement of sanitation equipment		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210120	Purchase of Petty Tools/Implements							20,000

Activity	000002	Expenditure on sanitation activities		1.0	1.0	1.0		10,500
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Use of goods and services								10,500
22101	Materials - Office Supplies							10,500
2210116	Chemicals & Consumables							10,500

Activity	000004	provision for monthly clean-up exercises		1.0	1.0	1.0		12,000
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Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210111	Other Office Materials and Consumables							12,000

Activity	000005	Dislodging of public toilets		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22104	Rentals							10,000
2210409	Rental of Plant & Equipment							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   011	NYEF						<b>Total By Funding</b> 6,720
Function Code	70740	Public health services						
Organisation	3670402000	Garu/Tempane District - Garu_Health_Environmental Health Unit						
Location Code	0908100	Garu/Tempane - Garu						

**Compensation of employees [GFS] 6,720**

Objective	000000	Compensation of Employees						6,720
National Strategy	0000000	Compensation of Employees						6,720
Output	0000			Yr.1	Yr.2	Yr.3		6,720
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,720

Wages and Salaries								6,720
21111		Non Established Position						6,720
2111102		Monthly paid & casual labour						6,720

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   311	IDA						<b>Total By Funding</b> 530,000
Function Code	70740	Public health services						
Organisation	3670402000	Garu/Tempane District - Garu_Health_Environmental Health Unit						
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services 30,000**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						30,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						30,000
Output	0001	cleaned district environment by December 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000008	monitoring of sanitation activities in the District		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22101		Materials - Office Supplies						30,000
2210106		Oils and Lubricants						30,000

**Non Financial Assets 500,000**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						500,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						500,000
Output	0001	cleaned district environment by December 2013		Yr.1	Yr.2	Yr.3		500,000
Activity	000006	construction of institutional latrines		1.0	1.0	1.0		150,000

Fixed Assets								150,000
31113		Other structures						150,000
3111303		Toilets						150,000

Activity	000007	construction of household latrines		1.0	1.0	1.0		350,000
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Fixed Assets								350,000
31113		Other structures						350,000
3111303		Toilets						350,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   319	UNICEF	<i>Total By Funding</i>			44,000
Function Code	70740	Public health services				
Organisation	3670402000	Garu/Tempane District - Garu_Health_Environmental Health Unit				
Location Code	0908100	Garu/Tempane - Garu				
<b>Use of goods and services</b>						<b>44,000</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				44,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				44,000
Output	0001	cleaned district environment by December 2013	Yr.1	Yr.2	Yr.3	44,000
Activity	000009	promotion of CLTS in the District	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210701 Training Materials						20,000
Activity	000010	promotion of WASH in the District	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22101 Materials - Office Supplies						24,000
2210101 Printed Material & Stationery						24,000
<b>Total Cost Centre</b>						<b>766,835</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>			443,343	
Function Code	70421	Agriculture cs					
Organisation	367060000	Garu/Tempane District - Garu_Agriculture					
Location Code	0908100	Garu/Tempane - Garu					

							<b>Compensation of employees [GFS]</b>			<b>381,888</b>	
Objective	000000	Compensation of Employees									<b>381,888</b>
National Strategy	0000000	Compensation of Employees									<b>381,888</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>381,888</b>	
						0	0	0			
Activity	000000					0.0	0.0	0.0		<b>381,888</b>	
		Wages and Salaries								<b>381,888</b>	
		21110 Established Position								<b>381,888</b>	
		2111001 Established Post								<b>381,888</b>	
							<b>Use of goods and services</b>			<b>36,455</b>	
Objective	030101	1. Improve agricultural productivity									<b>36,455</b>
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									<b>18,495</b>
Output	0001	adoption of improved technologies by december 2012					Yr.1	Yr.2	Yr.3		<b>18,495</b>
						1	1	1			
Activity	000001	promote the production and consumption of fortified food stuff					1.0	1.0	1.0		<b>3,200</b>
		Use of goods and services								<b>3,200</b>	
		22101 Materials - Office Supplies								<b>3,200</b>	
		2210103 Refreshment Items								<b>3,200</b>	
Activity	000002	Educate and train consumers on appropriate food combination					1.0	1.0	1.0		<b>2,720</b>
		Use of goods and services								<b>2,720</b>	
		22101 Materials - Office Supplies								<b>2,720</b>	
		2210101 Printed Material & Stationery								<b>2,720</b>	
Activity	000004	monitoring of pest and disease					1.0	1.0	1.0		<b>4,400</b>
		Use of goods and services								<b>4,400</b>	
		22105 Travel - Transport								<b>4,400</b>	
		2210511 Local travel cost								<b>4,400</b>	
Activity	000005	provide adequate and effective extension knowledge in livestock management					1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services								<b>3,000</b>	
		22107 Training - Seminars - Conferences								<b>3,000</b>	
		2210701 Training Materials								<b>3,000</b>	
Activity	000006	train extension staff on post harvest technologies					1.0	1.0	1.0		<b>5,175</b>
		Use of goods and services								<b>5,175</b>	
		22101 Materials - Office Supplies								<b>5,175</b>	
		2210101 Printed Material & Stationery								<b>5,175</b>	
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term									<b>17,960</b>
Output	0001	adoption of improved technologies by december 2012					Yr.1	Yr.2	Yr.3		<b>17,960</b>
						1	1	1			
Activity	000018	organise bi-annual planning and review sessions					1.0	1.0	1.0		<b>7,200</b>
		Use of goods and services								<b>7,200</b>	
		22101 Materials - Office Supplies								<b>7,200</b>	

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

2210102 Office Facilities, Supplies & Accessories						7,200
Activity	000019	build the capacity of field officers and farmers on the use of new technologies	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000020	servicing of official vehicle	1.0	1.0	1.0	5,760
Use of goods and services						5,760
22105 Travel - Transport						5,760
2210502 Maintenance & Repairs - Official Vehicles						5,760

**Non Financial Assets 25,000**

Objective	030101	1. Improve agricultural productivity				25,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				25,000
Output	0001	adoption of improved technologies by december 2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000021	construct one residential accommodation	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31111 Dwellings						25,000
3111103 Bungalows/Palace						25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				28,000
Organisation	3670600000	Garu/Tempane District - Garu_Agriculture				
Location Code	0908100	Garu/Tempane - Garu				

**Use of goods and services 28,000**

Objective	030101	1. Improve agricultural productivity				28,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				8,000
Output	0001	adoption of improved technologies by december 2012	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000003	Farmers day celebration	1.0	1.0	1.0	8,000

Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210120 Purchase of Petty Tools/Implements						8,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				20,000
Output	0001	adoption of improved technologies by december 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000008	Support to MOFA to curb pest and diseases	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210105 Drugs						20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   133	CIDA	<i>Total By Funding</i>					12,000
Function Code	70421	Agriculture cs						
Organisation	3670600000	Garu/Tempane District - Garu_Agriculture						
Location Code	0908100	Garu/Tempane - Garu						
<b>Use of goods and services</b>								<b>12,000</b>
Objective	030101	1. Improve agricultural productivity						12,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						12,000
Output	0001	adoption of improved technologies by december 2012	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000013	support for alternative livelihood programmes	1.0	1.0	1.0			12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210711 Public Education & Sensitization								12,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   321	WBTF						<b>Total By Funding</b> 2,093,378
Function Code	70421	Agriculture cs						
Organisation	367060000	Garu/Tempane District - Garu_Agriculture						
Location Code	0908100	Garu/Tempane - Garu						

<b>Use of goods and services</b>								<b>18,000</b>
Objective	030101	1. Improve agricultural productivity						18,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						18,000
Output	0001	adoption of improved technologies by december 2012	Yr.1	Yr.2	Yr.3			18,000
Activity	000012	monitoring of plantations	1	1	1			18,000
		Use of goods and services						18,000
	22105	Travel - Transport						18,000
	2210503	Fuel & Lubricants - Official Vehicles						18,000

<b>Non Financial Assets</b>								<b>2,075,378</b>
Objective	030101	1. Improve agricultural productivity						2,075,378
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						280,000
Output	0001	adoption of improved technologies by december 2012	Yr.1	Yr.2	Yr.3			280,000
Activity	000007	Rehabilitation of Kogur dam	1	1	1			280,000
		Fixed Assets						280,000
	31131	Infrastructure assets						280,000
	3113102	Sewers						280,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						1,795,378
Output	0001	adoption of improved technologies by december 2012	Yr.1	Yr.2	Yr.3			1,795,378
Activity	000009	Rehabilitation of Worinyanga dam	1	1	1			283,000
		Fixed Assets						283,000
	31131	Infrastructure assets						283,000
	3113105	Runways						283,000
Activity	000010	Rehabilitation of Garu dam	1	1	1			238,000
		Fixed Assets						238,000
	31131	Infrastructure assets						238,000
	3113102	Sewers						238,000
Activity	000011	Rehabilitation of Bugri dam	1	1	1			368,000
		Fixed Assets						368,000
	31131	Infrastructure assets						368,000
	3113109	Irrigation Systems						368,000
Activity	000014	rehabilitation of Abangmoar dam	1	1	1			250,000
		Fixed Assets						250,000
	31131	Infrastructure assets						250,000
	3113109	Irrigation Systems						250,000
Activity	000015	rehabilitation of Dusbuliga dam	1	1	1			272,000
		Fixed Assets						272,000
	31131	Infrastructure assets						272,000

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

<b>3113109 Irrigation Systems</b>					<b>272,000</b>	
Activity	000016	rehabilitation of Gagbiri dam	1.0	1.0	1.0	<b>333,000</b>
Fixed Assets					<b>333,000</b>	
	31131	Infrastructure assets				<b>333,000</b>
	3113110	Water Systems				<b>333,000</b>
Activity	000017	provide technical serviecs for the rehabilitation of dams	1.0	1.0	1.0	<b>51,378</b>
Fixed Assets					<b>51,378</b>	
	31131	Infrastructure assets				<b>51,378</b>
	3113109	Irrigation Systems				<b>51,378</b>
<b>Total Cost Centre</b>						<b>2,576,721</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 9,291
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3670702000	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning						
Location Code	0908100	Garu/Tempane - Garu						

<b>Compensation of employees [GFS]</b>								<b>6,145</b>
Objective	000000	Compensation of Employees						<b>6,145</b>
National Strategy	0000000	Compensation of Employees						<b>6,145</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>6,145</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>6,145</b>
Wages and Salaries								<b>6,145</b>
21110 Established Position								<b>6,145</b>
2111001 Established Post								<b>6,145</b>

<b>Use of goods and services</b>								<b>2,985</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						<b>2,985</b>
National Strategy	2040111	1.11 Improve access to land						<b>2,985</b>
Output	0001	well developed layout by December 2013		Yr.1	Yr.2	Yr.3		<b>2,985</b>
				1	1	1		
Activity	000004	Review of all layouts covering Garu-Tempane		1.0	1.0	1.0		<b>2,985</b>
Use of goods and services								<b>2,985</b>
22101 Materials - Office Supplies								<b>2,985</b>
2210101 Printed Material & Stationery								<b>2,985</b>

<b>Non Financial Assets</b>								<b>162</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						<b>162</b>
National Strategy	2040111	1.11 Improve access to land						<b>162</b>
Output	0001	well developed layout by December 2013		Yr.1	Yr.2	Yr.3		<b>162</b>
				1	1	1		
Activity	000001	development of layout for Garu township and other growing towns in the District		1.0	1.0	1.0		<b>162</b>
Fixed Assets								<b>162</b>
31111 Dwellings								<b>162</b>
3111104 Land								<b>162</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01 004	CF (Assembly)			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>8,800</b>
Organisation	3670702000	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning			
Location Code	0908100	Garu/Tempane - Garu			
<b>Use of goods and services</b>					<b>8,800</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			<b>8,800</b>
National Strategy	2040111	1.11 Improve access to land			<b>8,800</b>
Output	0001	well developed layout by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	monitoring of development in the District	1.0	1.0	1.0
					<b>4,800</b>
Use of goods and services					<b>4,800</b>
	22105	Travel - Transport			<b>4,800</b>
	2210503	Fuel & Lubricants - Official Vehicles			<b>4,800</b>
Activity	000003	hold regular statutory development committee meetings within the year	1.0	1.0	1.0
					<b>4,000</b>
Use of goods and services					<b>4,000</b>
	22101	Materials - Office Supplies			<b>4,000</b>
	2210102	Office Facilities, Supplies & Accessories			<b>4,000</b>
<b>Total Cost Centre</b>					<b>18,091</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 28,470
Function Code	71040	Family and children						
Organisation	3670802000	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_						
Location Code	0908100	Garu/Tempane - Garu						

**Compensation of employees [GFS] 20,733**

Objective	000000	Compensation of Employees						20,733	
National Strategy	0000000	Compensation of Employees						20,733	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	20,733
Activity	000000					0.0	0.0	0.0	20,733

Wages and Salaries									20,733
21110	Established Position								20,733
2111001	Established Post								20,733

**Use of goods and services 7,737**

Objective	060801	1. Progressively expand social protection interventions to cover the poor							7,737
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							7,737
Output	0001	A well co-ordinated social intervention activities organised by December 2013				Yr.1	Yr.2	Yr.3	7,737
						1	1	1	7,737
Activity	000001	collate monthly reports on social issues in the District				1.0	1.0	1.0	6,000

Use of goods and services									6,000
22101	Materials - Office Supplies								6,000
2210101	Printed Material & Stationery								6,000

Activity	000002	monitor the activities of LEAP beneficiaries within the District				1.0	1.0	1.0	1,737
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Use of goods and services									1,737
22105	Travel - Transport								1,737
2210503	Fuel & Lubricants - Official Vehicles								1,737

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   011	NYEF						<b>Total By Funding</b> 1,320
Function Code	71040	Family and children						
Organisation	3670802000	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_						
Location Code	0908100	Garu/Tempane - Garu						

**Compensation of employees [GFS] 1,320**

Objective	000000	Compensation of Employees							1,320
National Strategy	0000000	Compensation of Employees							1,320
Output	0000					Yr.1	Yr.2	Yr.3	1,320
						0	0	0	1,320
Activity	000000					0.0	0.0	0.0	1,320

Wages and Salaries									1,320
21111	Non Established Position								1,320
2111102	Monthly paid & casual labour								1,320



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   319	UNICEF	<i>Total By Funding</i>			10,000		
Function Code	71040	Family and children						
Organisation	3670802000	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_						
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services** 10,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor						10,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						10,000
Output	0001	A well co-ordinated social intervention activities organised by December 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	sensitise and train CPTs in the District	1	1	1			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000

Activity	000005	identify and support marginalised children	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210104	Medical Supplies							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   321	WBTF	<i>Total By Funding</i>			960		
Function Code	71040	Family and children						
Organisation	3670802000	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_						
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services** 960

Objective	060801	1. Progressively expand social protection interventions to cover the poor						960
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						960
Output	0001	A well co-ordinated social intervention activities organised by December 2013	Yr.1	Yr.2	Yr.3			960
Activity	000004	monitor GSOP projects and programmes in the District	1.0	1.0	1.0			960

Use of goods and services								960
22105	Travel - Transport							960
2210503	Fuel & Lubricants - Official Vehicles							960

**Total Cost Centre** 40,750

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 79,830
Function Code	70620	Community Development						
Organisation	3670803000	Garu/Tempane District - Garu_Social Welfare & Community Development_Community Development						
Location Code	0908100	Garu/Tempane - Garu						

**Compensation of employees [GFS] 73,019**

Objective	000000	Compensation of Employees						73,019
National Strategy	0000000	Compensation of Employees						73,019
Output	0000			Yr.1	Yr.2	Yr.3		73,019
				0	0	0		
Activity	000000			0.0	0.0	0.0		73,019

Wages and Salaries								73,019
21110	Established Position							73,019
2111001	Established Post							73,019

**Use of goods and services 6,812**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						6,812
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						6,812
Output	0000			Yr.1	Yr.2	Yr.3		6,812
Activity	000001	collate and submit monthly reports		1.0	1.0	1.0		812

Use of goods and services								812
22101	Materials - Office Supplies							812
2210101	Printed Material & Stationery							812

Activity	000003	monitor CPTs in the District		1.0	1.0	1.0		6,000
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Use of goods and services								6,000
22105	Travel - Transport							6,000
2210502	Maintenance & Repairs - Official Vehicles							6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   133	CIDA						<b>Total By Funding</b> 3,000
Function Code	70620	Community Development						
Organisation	3670803000	Garu/Tempane District - Garu_Social Welfare & Community Development_Community Development						
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services 3,000**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						3,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						3,000
Output	0000			Yr.1	Yr.2	Yr.3		3,000
Activity	000002	monitoring alternative livelihood support for communities in the District		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

**Total Cost Centre 82,830**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 46,269	
Function Code	70610	Housing development				
Organisation	3671001000	Garu/Tempane District - Garu_Works_Office of Departmental Head_				
Location Code	0908100	Garu/Tempane - Garu				
<b>Compensation of employees [GFS]</b>					<b>46,269</b>	
Objective	000000	Compensation of Employees			46,269	
National Strategy	0000000	Compensation of Employees			46,269	
Output	0000		Yr.1	Yr.2	Yr.3	46,269
			0	0	0	
Activity	000000		0.0	0.0	0.0	46,269
Wages and Salaries					46,269	
	21110	Established Position			46,269	
	2111001	Established Post			46,269	
<b>Total Cost Centre</b>					<b>46,269</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>			109,843	
Function Code	70451	Road transport						
Organisation	3671004000	Garu/Tempane District - Garu_Works_Feeder Roads_						
Location Code	0908100	Garu/Tempane - Garu						
<b>Use of goods and services</b>								<b>18,649</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						18,649
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						18,649
Output	0001	proper supervision of prodction infrastructure by december 2012		Yr.1	Yr.2	Yr.3		18,649
Activity	000001	supervision		1	1	1		4,500
Use of goods and services								4,500
22105 Travel - Transport								4,500
2210503 Fuel & Lubricants - Official Vehicles								4,500
Activity	000002	routine maintenance of office		1.0	1.0	1.0		4,549
Use of goods and services								4,549
22101 Materials - Office Supplies								4,549
2210107 Electrical Accessories								3,000
2210112 Uniform and Protective Clothing								1,549
Activity	000003	record keeping		1.0	1.0	1.0		3,600
Use of goods and services								3,600
22101 Materials - Office Supplies								3,600
2210101 Printed Material & Stationery								3,600
Activity	000004	monitoring of development projects in the District		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210505 Running Cost - Official Vehicles								6,000
<b>Non Financial Assets</b>								<b>91,195</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						91,195
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						91,195
Output	0001	proper supervision of prodction infrastructure by december 2012		Yr.1	Yr.2	Yr.3		91,195
Activity	000005	rehabilitation of broken down culverts		1	1	1		36,195
Fixed Assets								36,195
31113 Other structures								36,195
3111301 Roads								36,195
Activity	000006	pprocurre 1no pick-up		1.0	1.0	1.0		55,000
Fixed Assets								55,000
31113 Other structures								55,000
3111305 Car/Lorry Park								55,000
<b>Total Cost Centre</b>								<b>109,843</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					4,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3671101000	Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services** 4,000

Objective	020106	6. Expand opportunities for job creation						4,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development						4,000
Output	0000							4,000
Activity	000003	Identify and register potential investment areas						4,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210503	Fuel & Lubricants - Official Vehicles							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					20,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3671101000	Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services** 20,000

Objective	020106	6. Expand opportunities for job creation						20,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development						20,000
Output	0000							20,000
Activity	000001	support for BAC						10,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

Activity	000002	Support to RTF						10,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

**Total Cost Centre** 24,000

**Total Vote** 15,833,954