



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

GARU TEMPANE DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Garu Tempene District Assembly
Upper East Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
HIV	Human Immune deficiency Virus
JHS	Junior High School
L. I.	Legislative Instrument
SHS	Senior High School
CSM	Celebro Spinal Meningitis

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

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

BACKGROUND

Establishment

4. The Garu-Tempene District Assembly was established by Legislative Instrument (L.I) 1769, 2004 with the capital known as Garu.

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. It covers an area of 1,230 Km². It lies on approximately latitude 10o 38IN and 11o 10N and longitude 0o 06IE and 0o 23IE.

Structure of the Assembly

6. The Assembly is composed of 45 members including the District Chief Executive and the Member of Parliament out of which 31 are elected whilst 14 are Government Appointees. There are 39 males and 6 females. The area is a single constituency. The sub-structures of the Assembly consist of 9 Area Councils, 30 Electoral Areas and 150 Unit Committee members.

Traditional Authorities

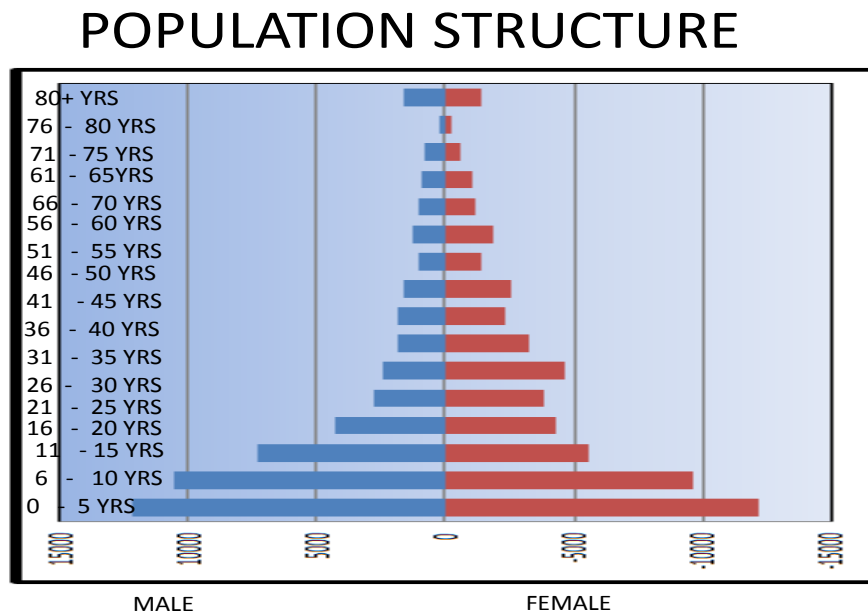
7. Traditional authorities also play an important role in governance. There are five divisional chiefs whilst the rest are either sub-divisional chiefs or sectional heads in the District. They help the District Assembly in revenue mobilization, mobilization of communal labour for the execution of projects, 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 Structure

Growth and Size

8. The 2000 Population and Housing Census gave a district population of 113,333 at a growth rate of 1.1% (Regional). This is disaggregated into 54,091 males and 59,239 females. An exponential projection using the growth rate of 1.1% gives a figure of 133,886 disaggregated into 63,445 male and 69,828 female as the 2009 population and is expected to be 139,908 by 2013

Figure 1: Population Structure



9. **Spatial Analysis**
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 between 1000-3000 and 101 communities have populations below 1000 people.
10. 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 are located in the District capital and

the few larger communities like Basyonde, Bugre, Woiyanga, Worikambo etc and services shows most of the communities have low surface accessibility figures, an indication of uneven 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.
12. 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

13. Household sizes in Garu-Tempene District are fairly large. According to the 2000 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, rather they are traditionally not allowed to own land, but 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.

DISTRICT ECONOMY

14. 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 low, certainly below 700 dollars per annum.

Economic facilities

15. There are 14 Markets of which only Garu market has modern stores and stalls. The markets apart from Garu market are Woriyanga, Worikambo, Basyonde, Bugri, Denugu and Songo. Others are Tariganga, Sinorgo, Dabila, Benwoko, dentiliga, Konkomada and Avosum Markets.

Roads

16. The Roads in the District are mainly feeder roads. The total engineered roads are 277.1km whilst the total un-engineered roads are 122.9km.

Tourist attractions

17. There are 5 Guest Houses namely, Quality Lodge, Symbolic Guest House, Presby Guest House, Catholic ITC Guest House and CBR guest House all in Garu
18. The District has lorry parks in all the markets, however, none is developed.

Investment opportunities/ economic resources

19. Agriculture is the mainstay of the economy and the dominant products are cashew, onion, water melon, soya bean, mango and groundnuts
20. The small scale sector include; motor /bicycle repairs, carpentry and masonry, weaving and dress making, leather and textile, black smiting, pottery, basket weaving, local soap manufacturing, shea butter extraction, dawadawa processing, groundnut oil extraction, rice par boiling.

Financial Institutions Operating in the District

21. There exist no commercial banks in the District. There is only one rural bank, two credit unions, a financial service and few Susu collectors.

Social Services

Education

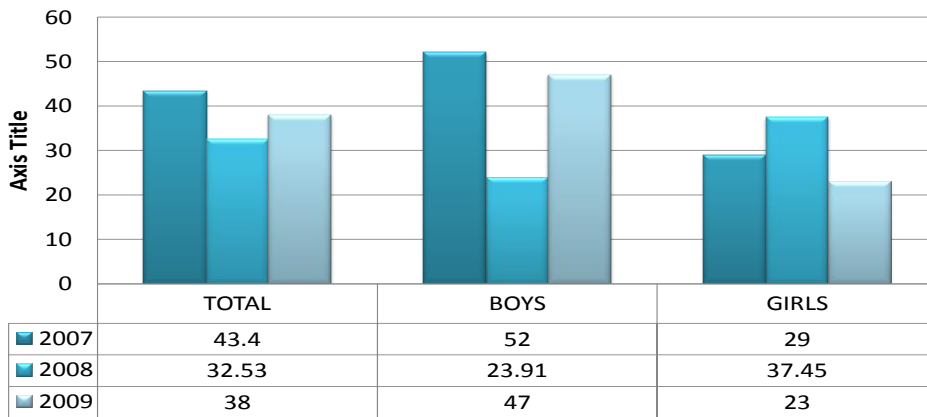
22. There are a total of 206 public and private schools in the entire District made up of 15 private schools and 191 public schools as at 2010.
23. The tables below show the breakdown of the educational infrastructure. Thus number of schools, number of schools with standard structures, number of schools without standard structures, and number of schools/classes under trees.

Table 1: Educational Infrastructure

EDUCATIONAL INFRASTRUCTURE							
		2008/2009			2009/2010		
A	NUMBER OF SCHOOLS WITHOUT STRUCTURES						
1		PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL
	ECD	71	8	79	71	8	79
	PRIMARY	10	5	15	10	5	15
	JHS	16	-	16	16	-	16
	SHS	-	-	0	-	-	0
	VOCATIONAL/ TECH	0	-	0	0	-	0
	TOTAL	97	13	110	97	13	110

Figure 2: Percentage of JHS Students qualifying for SHS

% JHS STUDENTS QUALIFYING FOR SHS

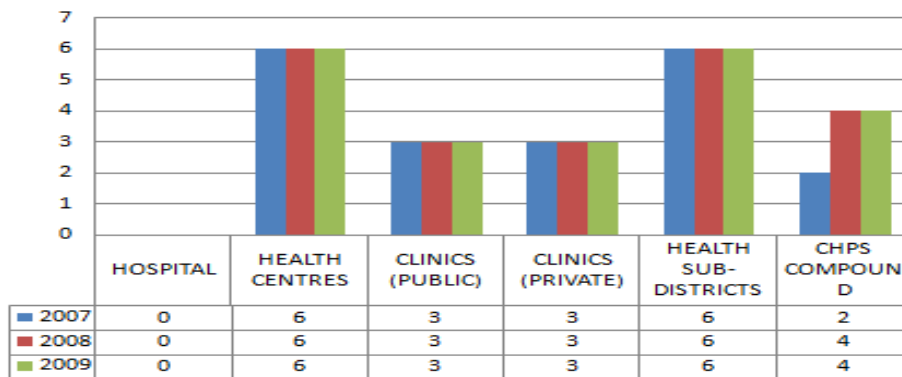


Teacher/ Pupil Ratio

24. 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 uniforms, free exercise books and recently some lap tops.

Figure 3: Health Facilities

HEALTH FACILITIES



GHS - GARU TEMPANE

2

25. Doctor/Patient Ratio is zero since there is no Doctor
26. There is no Hospital in the District. The nearest hospital is about 25 kilometres away in Bawku. The Nurse/Patient ratio is 1:4,604 (2005) and the coverage is about 60%.
27. 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. 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.
28. The District, because of her geographical location is Celebro Spinal Meningitis (CSM) prone. The common diseases are malaria, T.B, HIV/AIDS.
29. The table below shows the top ten diseases for the period January to December 2005

Infant Mortality and Maternal Mortality

30. There are no adequate data on infant mortality and maternal mortality rates being a new District but for the year 2008, the infant deaths recorded was 5 and it increased to 18 in 2009 and decreased to 4 in 2010 according to CBSVs report of GHS.

Table 2: Maternal deaths and birth rate

Maternal deaths and Still births(2008-2010)

Maternal deaths			Still births		
	No of Maternal Deaths (Institutional)	Number Audited	Total still births	Fresh still births	Number of fresh SBs audited
2008	1	1	27		
2009	2	2	30	18	18
2010	3	3	25	10	10
Causes of Maternal deaths for 2010- Eclampsia Post partum Haemorrhage Severe Malaria			Causes of Fresh still births for 2010. Prolong labour.7 Prolapsed Cord.2 Prematurity 1		

Table 3: HIV/AIDS District Response Initiative

INDICATOR	2008	2009	2010
counselled	802	250	260
Tested	250	47	70
Positive	24	6	5
Post counselling test	250	47	70

Health Insurance

31. The total registration in the District for NHIS is Fifty-One Thousand and Ninety Seven (51,079) out of which Fifty Thousand and Eighteen (50,018) people have

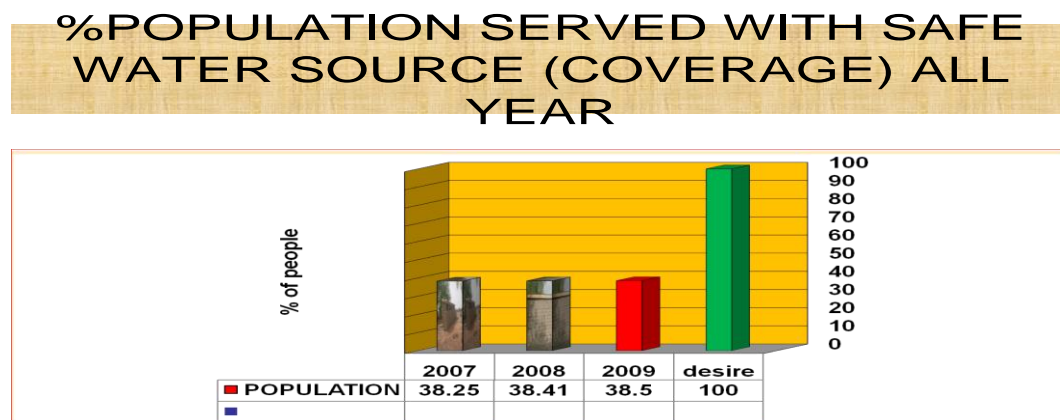
been issued with cards. The Garu Scheme is still operating under Bawku Mutual Health Insurance Scheme which is 25km away. There is the need for the District to establish its own Mutual Health Insurance Scheme to improve financial access to health care.

Water and Sanitation

32. Water coverage in the District stands at 38.5%. 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 was completed and Denugu/Danvorga and Tempene/Yabrigo are expected to be completed by December 2010. Sanitation facilities consist of 23 KVIPs and institutional latrines, the 2010 House Hold Latrines and 35 water closets and 8 septic tank latrines. Population with access to improved sanitation facilities (shared and unshared) is 4% (District MICS survey). It is the intention of the District Assembly to provide similar Small Town Water and Sanitation Systems for Basyonde, Woriyanga, Bugri and Worikambo communities in the near future.

The graph below shows the coverage of water in the District.

Figure 4: Percentage of Population served with safe water source



Vulnerability and Exclusion

33. There are a number of vulnerable and excluded persons which include the aged, youth, single mothers, widows, physically challenged, blind, cripple, mentally retarded, HIV/AIDS patients who the district is grappling to take care of. These

vulnerable and excluded suffer from discrimination in various forms, inadequate skills, inadequate Funding among others.

District Assembly Revenue Generation

34. The revenue base of the District consists mainly of taxes levied on goods and services. Other receipts are from Central Government grants, Donors and other Development Partners.

35. Below is the district assembly revenue position from 2009-2011

Table 4: IGF summary

YEAR	BUDGET	ACTUALS	PERCENTAGE
2009	107,235.12	93,676.65	87.36
2010	148,224.00	135,432.37	91.37
2011 Up to June	280,597.00	131,356.57	46.81
TOTAL	1,291,535.00	937,200.65	

Table 5: Other Inflows

2009-2011				
SUMMARY OF OTHER IN-FLOW OF REVENUE				
SOURCE	2009 ACTUAL (GH¢)	2010 ACTUAL (GH¢)	2011 ACTUAL (GH¢)	TOTAL (GH¢)
DACF	1,027,036.49	919,926.89	1,259,326.01	3,206,289.39
GoG	997,157.46	900,834.16	1,435,087.97	3,333,079.59
DDF	480,211.63	964,087.19	-	1,444,298.82
STWSSP	782,176.60	481,615.53	-	1,544,329.60
DWAP	190,000.01	250,000.00	237,618.81	677,618.81
HIPC	700.00	25,000.00	25,000.00	50,700.00
M-SHARP	2,650.00	2,650.00	4,000.00	9,300.00
IBIS				
8,787.00	5,075.00	8,530.08		

STRATEGIES FOR 2012

Revenue Mobilisation 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

Transport

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

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	652,671		
0004 1. Improve fiscal resource mobilization	8,965,072	0		
0005 2. Improve public expenditure management	0	414,685		
0013 1. Improve private sector competitiveness domestically and globally	0	260,000		
0026 1. Improve agricultural productivity	0	364,205		
0048 2. Enhance community participation in governance and decision-making	0	422,000		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	243,500		
0065 2. Create and sustain an efficient transport system that meets user needs	0	508,000		
0066 3. Integrate land use, transport planning, development planning and service provision	0	14,800		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	332,500		
0110 2. Accelerate the provision of affordable and safe water	0	1,801,100		
0111 3. Accelerate the provision and improve environmental sanitation	0	370,000		
0116 1. Increase equitable access to and participation in education at all levels	0	2,314,850		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	972,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,900		
0136 1. Promote effective child development in all communities, especially deprived areas	0	600		
0141 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	35,411		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	126,100		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	72,750		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	35,000		
Grand Total ¢	8,965,072	8,965,072	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Garu/Tempane District - Garu					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	69,200.00	0.00	0.00	0.00	#Num!	2,659,712.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,615,512.00
11 Taxes on property	0.00	22,400.00	0.00	0.00	0.00	#Num!	22,400.00
11 Taxes on goods and services	0.00	10,300.00	0.00	0.00	0.00	#Num!	5,300.00
11 Taxes on international trade and transactions	0.00	36,500.00	0.00	0.00	0.00	#Num!	16,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,189,019.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,189,019.00
Other revenue	0.00	126,922.00	0.00	0.00	0.00	#Num!	116,341.00
14 Property income [GFS]	0.00	43,272.00	0.00	0.00	0.00	#Num!	33,272.00
14 Sales of goods and services	0.00	83,450.00	0.00	0.00	0.00	#Num!	82,869.00
14 Fines, penalties, and forfeits	0.00	200.00	0.00	0.00	0.00	#Num!	200.00
Grand Total	0.00	196,122.00	0.00	0.00	0.00	#Num!	8,965,072.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Garu/Tempane District - Garu

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	2,659,712.00	2,659,712.00	2,659,712.00	7,979,136.00
11 Taxes on income, property and capital gains	0.00	2,615,512.00	2,615,512.00	2,615,512.00	7,846,536.00
11 Taxes on property	0.00	22,400.00	22,400.00	22,400.00	67,200.00
11 Taxes on goods and services	0.00	5,300.00	5,300.00	5,300.00	15,900.00
11 Taxes on international trade and transactions	0.00	16,500.00	16,500.00	16,500.00	49,500.00
Grants	0.00	6,189,019.00	6,189,019.00	6,189,019.00	18,567,057.00
13 From other general government units	0.00	6,189,019.00	6,189,019.00	6,189,019.00	18,567,057.00
Other revenue	0.00	116,341.00	116,341.00	116,341.00	349,023.00
14 Property income [GFS]	0.00	33,272.00	33,272.00	33,272.00	99,816.00
14 Sales of goods and services	0.00	82,869.00	82,869.00	82,869.00	248,607.00
14 Fines, penalties, and forfeits	0.00	200.00	200.00	200.00	600.00
Grand Total	0.00	8,965,072.00	8,965,072.00	8,965,072.00	26,895,216.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
367 01 01 000 29				
Central Administration, Administration (Assembly Office),	8,965,072.00	0.00	0.00	-196,122.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Data on rateable items established by 31 december 2012				
Taxes on property	22,400.00	0.00	0.00	-22,400.00
1131001 Basic Rates	2,400.00	0.00	0.00	-2,400.00
1131002 Property Rates	20,000.00	0.00	0.00	-20,000.00
Taxes on goods and services	5,300.00	0.00	0.00	-10,300.00
1142025 Spirits - Denatured	300.00	0.00	0.00	-300.00
1142029 Wine	5,000.00	0.00	0.00	-10,000.00
Sales of goods and services	26,550.00	0.00	0.00	-26,550.00
1422002 Herbalist License	500.00	0.00	0.00	-500.00
1422003 Hawkers License	200.00	0.00	0.00	-200.00
1422005 Chop Bar Restaurants	150.00	0.00	0.00	-150.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	-500.00
1422010 Bicycle License	100.00	0.00	0.00	-100.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	-2,000.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	-1,000.00
1422016 Lotto Operators	500.00	0.00	0.00	-500.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	-1,500.00
1422019 Sawmills	200.00	0.00	0.00	-200.00
1422027 Commercial Band / Dance Groups	2,000.00	0.00	0.00	-2,000.00
1422039 Bakeries / Bakers	300.00	0.00	0.00	-300.00
1422071 Business Providers	5,000.00	0.00	0.00	-5,000.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	-10,000.00
1423002 Livestock / Kraals	1,800.00	0.00	0.00	-1,800.00
1423018 Loading Fees	800.00	0.00	0.00	-800.00
<i>Output</i> 0002 all properties valued and assessed by december 2012				
Property income [GFS]	33,272.00	0.00	0.00	-43,272.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	-2,000.00
1412007 Building Plans / Permit	25,000.00	0.00	0.00	-35,000.00
1415012 Rent on Assembly Building	5,672.00	0.00	0.00	-5,672.00
1415013 Junior Staff Quarters	600.00	0.00	0.00	-600.00
<i>Output</i> 0003 revenue leakages minimised by december 2012				
Taxes on income, property and capital gains	14,461.00	0.00	0.00	0.00
1111302 Dividend and interests	3,461.00	0.00	0.00	0.00
1112302 Dividend and interests	11,000.00	0.00	0.00	0.00
Taxes on international trade and transactions	16,500.00	0.00	0.00	-36,500.00
1151005 Other Import Duties	16,500.00	0.00	0.00	-36,500.00
Sales of goods and services	56,319.00	0.00	0.00	-56,900.00
1422014 Charcoal / Firewood Dealers	1,100.00	0.00	0.00	-1,100.00
1422031 Wheel Trucks	13,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	-1,500.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422035 District Weekly Lotto	100.00	0.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	-7,500.00
1423001 Markets	31,819.00	0.00	0.00	-40,400.00
1423002 Livestock / Kraals	6,300.00	0.00	0.00	-6,300.00
Fines, penalties, and forfeits	200.00	0.00	0.00	-200.00
1430007 Lorry Park Fines	200.00	0.00	0.00	-200.00
<i>Output</i> 0004 enough revenue generated by december 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	2,601,051.00	0.00	0.00	0.00
1111306 Goods and services	2,601,051.00	0.00	0.00	0.00
From other general government units	6,189,019.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,277,238.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,279,861.00	0.00		
1331008 Other Donors Support Transfers	2,631,920.00	0.00	0.00	0.00
Grand Total	8,965,072.00	0.00	0.00	-196,122.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	8,965,072.00		
Constituency fund	0.00	0.00	1	1	1
DWAP	0.00	0.00	1	1	1
GSOP	0.00	0.00	1	1	1
M-SHARPfor HIV/AIDS	0.00	0.00	1	1	1
GSFP	0.00	0.00	1	1	1
IBIS	0.00	0.00	1	1	1
WORLD VISION	0.00	0.00	1	1	1
PWD Account	0.00	0.00	1	1	1
NYEP	0.00	0.00	1	1	1
UNICEF	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111302 interests	3,461.00	3,461.00	1	1	1
1112302 other receipts	11,000.00	11,000.00	1	1	1
1111306 GOG projects	2,601,051.00	2,601,051.00	1	1	1
Taxes on property					
1131001 Basic rate	2,400.00	2,400.00	1	1	1
1131002 Property rate	20,000.00	20,000.00	1	1	1
Taxes on goods and services					
1142029 spirit/wine	5,000.00	5,000.00	1	1	1
1142025 Pito	300.00	300.00	1	1	1
Taxes on international trade and transactions					
1151005 landing fees	1,500.00	1,500.00	1	1	1
1151005 exit fees for general goods	15,000.00	15,000.00	1	1	1
From other general government units					
1331002 DACF	2,279,861.00	2,279,861.00	1	1	1
1331008 DDF	1,000,820.00	1,000,820.00	1	1	1
1331008 CWSA-SRWSP	1,631,100.00	1,631,100.00	1	1	1
1331001 GOG paid salaries	1,277,238.00	1,277,238.00	1	1	1
Property income [GFS]					
1412007 building permit	25,000.00	25,000.00	1	1	1
1412004 renewal of building permit	2,000.00	2,000.00	1	1	1
1415013 junior staff quarters	600.00	600.00	1	1	1
1415012 low cost houses	5,000.00	5,000.00	1	1	1
1415012 market stores	672.00	672.00	1	1	1
Sales of goods and services					
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
1422010 bicycle rate	100.00	100.00	1	1	1
1423002 pig rate	100.00	100.00	1	1	1
1423002 cattle rate	1,000.00	1,000.00	1	1	1
1422002 herbalist	500.00	500.00	1	1	1
1422003 hawkers	200.00	200.00	1	1	1
1422018 chemical dealers	1,500.00	1,500.00	1	1	1
1422006 cornmills	500.00	500.00	1	1	1
1422019 timber products	200.00	200.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422005 chop bars	150.00	150.00	1	1	1
1423018 cement dealers	300.00	300.00	1	1	1
1422015 filling sttions	1,000.00	1,000.00	1	1	1
1423018 loading boys	500.00	500.00	1	1	1
1422016 district weekly lotto	500.00	500.00	1	1	1
1422027 entertainment	2,000.00	2,000.00	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	2,000.00	2,000.00	1	1	1
1422071 businees registration	5,000.00	5,000.00	1	1	1
1423001 fines	1,819.00	1,819.00	1	1	1
1423001 market fees	30,000.00	30,000.00	1	1	1
1423002 sluaughter house fees	300.00	300.00	1	1	1
1423002 fees for cattle/donkey	3,500.00	3,500.00	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 lotrto	100.00	100.00	1	1	1
1422032 landing fees for akpeteshie	1,500.00	1,500.00	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	2,500.00	2,500.00	1	1	1
1422031 Tractor service	13,000.00	13,000.00	1	1	1
Fines, penalties, and forfeits					
1430007 lorry park fees	200.00	200.00	1	1	1
Grand Total		8,965,072.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Garu/Tempane District - Garu		2,279,861	2,717,091	173,110	1,000,820	2,794,190	8,965,072
01 Central Administration		2,252,361	2,218,634	173,110	1,000,820	2,464,905	8,109,830
01 Administration (Assembly Office)		2,252,361	2,218,634	173,110	1,000,820	2,464,905	8,109,830
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	80,581	0	0	0	80,581
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	80,581	0	0	0	80,581
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		27,500	325,012	0	0	329,285	681,797
00		27,500	325,012	0	0	329,285	681,797
07 Physical Planning		0	4,790	0	0	0	4,790
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	4,790	0	0	0	4,790
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	41,614	0	0	0	41,614
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	7,046	0	0	0	7,046
03 Community Development		0	34,569	0	0	0	34,569
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	46,459	0	0	0	46,459
01 Office of Departmental Head		0	46,459	0	0	0	46,459
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
Financing:Central GoG Sources	0	2,601,051	901,251	903,753	252,676	4,658,730
0 Compensation of Employees	0	644,631	651,077	651,077	0	1,946,785
000 Compensation of Employees	0	644,631	651,077	651,077	0	1,946,785
0000 Compensation of Employees	0	644,631	651,077	651,077	0	1,946,785
Compensation of employees [GFS]	0	644,631	651,077	651,077	0	1,946,785
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0004 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,420	61	62	62	7,604
301 1. Accelerated Modernization of Agriculture	0	7,420	61	62	62	7,604
0026 1. Improve agricultural productivity	0	7,420	61	62	62	7,604
Use of goods and services	0	7,420	61	62	62	7,604
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	14,800	103	104	104	15,110
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	14,800	103	104	104	15,110
0066 3. Integrate land use, transport planning, development planning and service provision	0	14,800	103	104	104	15,110
Use of goods and services	0	14,800	103	104	104	15,110
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,934,200	250,010	252,511	252,511	2,689,231
601 1. Education	0	1,933,600	250,000	252,500	252,500	2,688,601
0116 1. Increase equitable access to and participation in education at all levels	0	1,933,600	250,000	252,500	252,500	2,688,601
Use of goods and services	0	633,600	0	0	0	633,601
Non Financial Assets	0	1,300,000	250,000	252,500	252,500	2,055,000
611 11. Child Development and Protection	0	600	10	10	10	630
0136 1. Promote effective child development in all communities, especially deprived areas	0	600	10	10	10	630
Use of goods and services	0	600	10	10	10	630
Financing:IGF-Retained Sources	0	173,110	1,921	1,940	1,940	178,911

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	167,710	1,871	1,890	1,890	173,360
102	2. Fiscal Policy Management	0	167,710	1,871	1,890	1,890	173,360
0005	2. Improve public expenditure management	0	167,710	1,871	1,890	1,890	173,360
	Use of goods and services	0	131,610	1,251	1,264	1,264	135,388
	Social benefits [GFS]	0	10,000	200	202	202	10,604
	Other expense	0	26,100	420	424	424	27,368
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,400	50	51	51	5,551
702	2. Local Governance and Decentralization	0	5,400	50	51	51	5,551
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	5,400	50	51	51	5,551
	Other expense	0	5,400	50	51	51	5,551
Financing:CF (Assembly) Sources		0	2,279,861	441,252	444,846	444,846	3,610,806
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	239,100	32,491	32,816	32,816	337,223
102	2. Fiscal Policy Management	0	239,100	32,491	32,816	32,816	337,223
0005	2. Improve public expenditure management	0	239,100	32,491	32,816	32,816	337,223
	Use of goods and services	0	224,100	17,491	17,666	17,666	276,923
	Other expense	0	15,000	15,000	15,150	15,150	60,300
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	50	51	51	20,151
201	1. Private Sector Development	0	20,000	50	51	51	20,151
0013	1. Improve private sector competitiveness domestically and globally	0	20,000	50	51	51	20,151
	Use of goods and services	0	20,000	50	51	51	20,151
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	311,500	94,780	95,728	95,728	597,736
301	1. Accelerated Modernization of Agriculture	0	27,500	175	177	177	28,029
0026	1. Improve agricultural productivity	0	27,500	175	177	177	28,029
	Use of goods and services	0	27,500	175	177	177	28,029
309	8. Community Participation in natural resource management	0	284,000	94,605	95,551	95,551	569,707
0048	2. Enhance community participation in governance and decision-making	0	284,000	94,605	95,551	95,551	569,707
	Use of goods and services	0	74,000	3,405	3,439	3,439	84,283
	Non Financial Assets	0	210,000	91,200	92,112	92,112	485,424

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	535,500	47,650	47,308	47,308	677,767
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	133,000	26,100	26,361	26,361	211,822
0065	2. Create and sustain an efficient transport system that meets user needs	0	133,000	26,100	26,361	26,361	211,822
	Non Financial Assets	0	133,000	26,100	26,361	26,361	211,822
505	5. Energy Supply to Support Industries and Households	0	22,500	900	91	91	23,582
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	22,500	900	91	91	23,582
	Non Financial Assets	0	22,500	900	91	91	23,582
511	11.Water and Environmental Sanitation and hygiene	0	380,000	20,650	20,857	20,857	442,363
0110	2. Accelerate the provision of affordable and safe water	0	300,000	20,500	20,705	20,705	361,910
	Non Financial Assets	0	300,000	20,500	20,705	20,705	361,910
0111	3. Accelerate the provision and improve environmental sanitation	0	80,000	150	152	152	80,453
	Use of goods and services	0	60,000	50	51	51	60,151
	Non Financial Assets	0	20,000	100	101	101	20,302
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	976,661	262,931	265,560	265,560	1,770,713
601	1. Education	0	381,250	129,930	131,229	131,229	773,639
0116	1. Increase equitable access to and participation in education at all levels	0	381,250	129,930	131,229	131,229	773,639
	Use of goods and services	0	152,250	930	939	939	155,059
	Non Financial Assets	0	229,000	129,000	130,290	130,290	618,580
603	3. Health	0	560,000	128,000	129,280	129,280	946,560
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	560,000	128,000	129,280	129,280	946,560
	Non Financial Assets	0	560,000	128,000	129,280	129,280	946,560
614	13. Disability	0	35,411	5,001	5,051	5,051	50,514
0141	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	35,411	5,001	5,051	5,051	50,514
	Use of goods and services	0	35,411	5,001	5,051	5,051	50,514

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	197,100	3,350	3,384	3,384	207,217
702	2. Local Governance and Decentralization	0	162,100	3,112	3,143	3,143	171,498
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	126,100	612	618	618	127,948
	Use of goods and services	0	126,100	612	618	618	127,948
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	36,000	2,500	2,525	2,525	43,550
	Use of goods and services	0	18,000	500	505	505	19,510
	Non Financial Assets	0	18,000	2,000	2,020	2,020	24,040
710	10. Public Safety and Security	0	35,000	238	240	240	35,719
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	35,000	238	240	240	35,719
	Use of goods and services	0	35,000	238	240	240	35,719
Financing: NYEF Sources		0	116,040	8,195	8,196	76	132,507
0	Compensation of Employees	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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	108,000	75	76	76	108,227
309	8. Community Participation in natural resource management	0	108,000	75	76	76	108,227
0048	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
Financing: IDA Sources		0	1,631,100	511,623	516,739	516,739	3,176,201
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,631,100	511,623	516,739	516,739	3,176,201
511	11. Water and Environmental Sanitation and hygiene	0	1,631,100	511,623	516,739	516,739	3,176,201
0110	2. Accelerate the provision of affordable and safe water	0	1,441,100	510,223	515,325	515,325	2,981,973
	Use of goods and services	0	11,100	223	225	225	11,773
	Non Financial Assets	0	1,430,000	510,000	515,100	515,100	2,970,200
0111	3. Accelerate the provision and improve environmental sanitation	0	190,000	1,400	1,414	1,414	194,228
	Non Financial Assets	0	190,000	1,400	1,414	1,414	194,228
Financing: POOLED Sources		0	1,163,090	250,880	253,389	253,389	1,920,748

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	7,875	35	35	35	7,981
102	2. Fiscal Policy Management	0	7,875	35	35	35	7,981
0005	2. Improve public expenditure management	0	7,875	35	35	35	7,981
	Use of goods and services	0	7,875	35	35	35	7,981
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	572,785	89,745	90,642	90,642	843,815
301	1. Accelerated Modernization of Agriculture	0	329,285	77,106	77,877	77,877	562,145
0026	1. Improve agricultural productivity	0	329,285	77,106	77,877	77,877	562,145
	Use of goods and services	0	29,285	2,106	2,127	2,127	35,645
	Non Financial Assets	0	300,000	75,000	75,750	75,750	526,500
310	9. Climate Variability and Change	0	243,500	12,639	12,765	12,765	281,670
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	243,500	12,639	12,765	12,765	281,670
	Use of goods and services	0	121,500	79	80	80	121,739
	Non Financial Assets	0	122,000	12,560	12,686	12,686	159,931
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	375,000	75,000	75,750	75,750	601,500
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	375,000	75,000	75,750	75,750	601,500
0065	2. Create and sustain an efficient transport system that meets user needs	0	375,000	75,000	75,750	75,750	601,500
	Non Financial Assets	0	375,000	75,000	75,750	75,750	601,500
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	196,900	86,091	86,952	86,952	456,895
603	3. Health	0	172,000	86,000	86,860	86,860	431,720
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	172,000	86,000	86,860	86,860	431,720
	Non Financial Assets	0	172,000	86,000	86,860	86,860	431,720
604	4. HIV, AIDS, STDs, and TB	0	24,900	91	92	92	25,175
0127	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

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,530	9	9	9	10,557
702	2. Local Governance and Decentralization	0	10,530	9	9	9	10,557
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,530	9	9	9	10,557
	Use of goods and services	0	10,530	9	9	9	10,557
Financing:DDF Sources		0	1,000,820	173,296	277,544	276,029	1,727,689
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	240,000	80,000	80,800	80,800	481,600
201	1. Private Sector Development	0	240,000	80,000	80,800	80,800	481,600
0013	1. Improve private sector competitiveness domestically and globally	0	240,000	80,000	80,800	80,800	481,600
	Non Financial Assets	0	240,000	80,000	80,800	80,800	481,600
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,000	150	1,667	152	31,968
309	8. Community Participation in natural resource management	0	30,000	150	1,667	152	31,968
0048	2. Enhance community participation in governance and decision-making	0	30,000	150	1,667	152	31,968
	Use of goods and services	0	30,000	150	1,667	152	31,968
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	470,000	13,020	114,150	114,150	711,320
505	5. Energy Supply to Support Industries and Households	0	310,000	1,020	1,030	1,030	313,080
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	310,000	1,020	1,030	1,030	313,080
	Non Financial Assets	0	310,000	1,020	1,030	1,030	313,080
511	11. Water and Environmental Sanitation and hygiene	0	160,000	12,000	113,120	113,120	398,240
0110	2. Accelerate the provision of affordable and safe water	0	60,000	12,000	12,120	12,120	96,240
	Non Financial Assets	0	60,000	12,000	12,120	12,120	96,240
0111	3. Accelerate the provision and improve environmental sanitation	0	100,000	0	101,000	101,000	302,000
	Non Financial Assets	0	100,000	0	101,000	101,000	302,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,000	80,000	80,800	80,800	481,600
603	3. Health	0	240,000	80,000	80,800	80,800	481,600
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	240,000	80,000	80,800	80,800	481,600
	Non Financial Assets	0	240,000	80,000	80,800	80,800	481,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,820	126	127	127	21,201
702	2. Local Governance and Decentralization	0	20,820	126	127	127	21,201
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	20,820	126	127	127	21,201
	Use of goods and services	0	20,820	126	127	127	21,201
Grand Total		0	8,965,072	2,288,418	2,406,407	1,745,695	15,405,593

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Garu/Tempane District - Garu						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	652,670.7	659,197.4	659,197.4	1,971,065.6
Sub total		0.0	652,670.7	659,197.4	659,197.4	1,971,065.6
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	363,585.0	18,777.0	18,964.8	401,326.8
27 Social benefits [GFS]		0.0	10,000.0	200.0	202.0	10,402.0
28 Other expense		0.0	41,100.0	15,420.0	15,574.2	72,094.2
Sub total		0.0	414,685.0	34,397.0	34,741.0	483,823.0
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	20,000.0	50.0	50.5	20,100.5
31 Non Financial Assets		0.0	240,000.0	80,000.0	80,800.0	400,800.0
Sub total		0.0	260,000.0	80,050.0	80,850.5	420,900.5
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	64,205.0	2,342.0	2,365.4	68,912.4
31 Non Financial Assets		0.0	300,000.0	75,000.0	75,750.0	450,750.0
Sub total		0.0	364,205.0	77,342.0	78,115.4	519,662.4
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	212,000.0	3,630.0	5,181.3	220,811.3
31 Non Financial Assets		0.0	210,000.0	91,200.0	92,112.0	393,312.0
Sub total		0.0	422,000.0	94,830.0	97,293.3	614,123.3
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	121,500.0	79.0	79.8	121,658.8
31 Non Financial Assets		0.0	122,000.0	12,560.0	12,685.6	147,245.6
Sub total		0.0	243,500.0	12,639.0	12,765.4	268,904.4
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	508,000.0	101,100.0	102,111.0	711,211.0
Sub total		0.0	508,000.0	101,100.0	102,111.0	711,211.0
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	14,800.0	102.5	103.5	15,006.0
Sub total		0.0	14,800.0	102.5	103.5	15,006.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	332,500.0	1,920.0	1,121.1	335,541.1
Sub total		0.0	332,500.0	1,920.0	1,121.1	335,541.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	11,100.0	223.0	225.2	11,548.2
31 Non Financial Assets		0.0	1,790,000.0	542,500.0	547,925.0	2,880,425.0
Sub total		0.0	1,801,100.0	542,723.0	548,150.2	2,891,973.2
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	60,000.0	50.0	50.5	60,100.5
31 Non Financial Assets		0.0	310,000.0	1,500.0	102,515.0	414,015.0
Sub total		0.0	370,000.0	1,550.0	102,565.5	474,115.5
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	785,850.0	930.4	939.7	787,720.1
31 Non Financial Assets		0.0	1,529,000.0	379,000.0	382,790.0	2,290,790.0
Sub total		0.0	2,314,850.0	379,930.4	383,729.7	3,078,510.1
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	972,000.0	294,000.0	296,940.0	1,562,940.0
Sub total		0.0	972,000.0	294,000.0	296,940.0	1,562,940.0
0127 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
Sub total		0.0	24,900.0	91.0	91.9	25,082.9
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	600.0	10.0	10.1	620.1
Sub total		0.0	600.0	10.0	10.1	620.1
0141 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		0.0	35,411.0	5,001.0	5,051.0	45,463.0
Sub total		0.0	35,411.0	5,001.0	5,051.0	45,463.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	126,100.0	612.0	618.1	127,330.1
Sub total		0.0	126,100.0	612.0	618.1	127,330.1
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	49,350.0	635.0	641.4	50,626.4
28 Other expense		0.0	5,400.0	50.0	50.5	5,500.5
31 Non Financial Assets		0.0	18,000.0	2,000.0	2,020.0	22,020.0
Sub total		0.0	72,750.0	2,685.0	2,711.9	78,146.9
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	35,000.0	238.0	240.4	35,478.4
Sub total		0.0	35,000.0	238.0	240.4	35,478.4
Total		0.0	8,965,071.7	2,288,418.3	2,406,407.5	13,659,897.5

**2012 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	644,631	1,443,781	2,792,500	4,880,912	0	173,110	0	173,110	116,040	0	0	0	0	256,010	3,539,000	3,795,010	8,849,032
Central Administration	177,034	1,393,461	2,792,500	4,362,995	0	173,110	0	173,110	108,000	0	0	0	0	226,725	3,239,000	3,465,725	8,001,830
Administration (Assembly Office)	177,034	1,393,461	2,792,500	4,362,995	0	173,110	0	173,110	108,000	0	0	0	0	226,725	3,239,000	3,465,725	8,001,830
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	73,861	0	0	73,861	0	0	0	0	6,720	0	0	0	0	0	0	0	73,861
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	73,861	0	0	73,861	0	0	0	0	6,720	0	0	0	0	0	0	0	73,861
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	317,592	34,920	0	352,512	0	0	0	0	0	0	0	0	0	29,285	300,000	329,285	681,797
	317,592	34,920	0	352,512	0	0	0	0	0	0	0	0	0	29,285	300,000	329,285	681,797
Physical Planning	4,790	0	0	4,790	0	0	0	0	0	0	0	0	0	0	0	0	4,790
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	4,790	0	0	4,790	0	0	0	0	0	0	0	0	0	0	0	0	4,790
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	39,694	600	0	40,294	0	0	0	0	1,320	0	0	0	0	0	0	0	40,294
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	5,726	0	0	5,726	0	0	0	0	1,320	0	0	0	0	0	0	0	5,726
Community Development	33,969	600	0	34,569	0	0	0	0	0	0	0	0	0	0	0	0	34,569
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	31,659	14,800	0	46,459	0	0	0	0	0	0	0	0	0	0	0	0	46,459
Office of Departmental Head	31,659	14,800	0	46,459	0	0	0	0	0	0	0	0	0	0	0	0	46,459
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 2,110,634
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration Administration (Assembly Office)						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS]								177,034
Objective	000000	Compensation of Employees						177,034
National Strategy	0000000	Compensation of Employees						177,034
Output	0000			Yr.1	Yr.2	Yr.3		177,034
				0	0	0		
Activity	000000			0.0	0.0	0.0		177,034

Wages and Salaries								156,667
21110	Established Position							156,667
2111001	Established Post							156,667
Social Contributions								20,367
21210	National Insurance Contributions							20,367
2121001	13% SSF Contribution							20,367

Use of goods and services								633,600
Objective	060101	1. Increase equitable access to and participation in education at all levels						633,600
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						633,600
Output	0001	accessible education for all by december 2012		Yr.1	Yr.2	Yr.3		633,600
				1	1	1		
Activity	000015	provide meals to school pupils in deprived communities		1.0	1.0	1.0		633,600
Use of goods and services								633,600
22101	Materials - Office Supplies							633,600
2210113	Feeding Cost							633,600

Non Financial Assets								1,300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,300,000
Output	0001	accessible education for all by december 2012		Yr.1	Yr.2	Yr.3		1,300,000
				1	1	1		
Activity	000005	Construction of 3unit classroom block		1.0	1.0	1.0		700,000

Fixed Assets								700,000
31112	Non residential buildings							700,000
3111205	School Buildings							700,000
Activity	000009	construction of KG blocks		1.0	1.0	1.0		600,000

Fixed Assets								600,000
31112	Non residential buildings							600,000
3111205	School Buildings							600,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	173,110
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	131,610
Objective	010202	2. Improve public expenditure management						131,610
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						32,180
Output	0002	servicing of all assembly administrative expenses annually		Yr.1	Yr.2	Yr.3		32,180
				1	1	1		
Activity	000001	electricity charges		1.0	1.0	1.0		19,980
		Use of goods and services						19,980
		22102 Utilities						19,980
		2210201 Electricity charges						19,980
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	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
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						94,390
Output	0001	Running cost of official vehicles and equipment		Yr.1	Yr.2	Yr.3		43,440
				1	1	1		
Activity	000004	other T&T Allowance		1.0	1.0	1.0		18,000
		Use of goods and services						18,000
		22105 Travel - Transport						18,000
		2210509 Other Travel & Transportation						18,000
Activity	000005	minor repairs of office buildings		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22106 Repairs - Maintenance						5,000
		2210603 Repairs of Office Buildings						5,000
Activity	000006	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
Activity	000007	maintenance of office furniture		1.0	1.0	1.0		1,800
		Use of goods and services						1,800
		22106 Repairs - Maintenance						1,800
		2210604 Maintenance of Furniture & Fixtures						1,800

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

Activity	000012	monitoring of revenue collection	1.0	1.0	1.0	8,640
		Use of goods and services				8,640
		22105 Travel - Transport				8,640
		2210503 Fuel & Lubricants - Official Vehicles				8,640
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3	50,950
			1	1	1	
Activity	000010	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	000011	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	000013	bank charges	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		22111 Other Charges - Fees				6,300
		2211101 Bank Charges				6,300
Activity	000017	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
Activity	000018	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	000020	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	000021	hotel accommodation	1.0	1.0	1.0	18,750
		Use of goods and services				18,750
		22104 Rentals				18,750
		2210404 Hotel Accommodations				18,750
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
Social benefits [GFS]						10,000
Objective	010202	2. Improve public expenditure management				10,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				10,000
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000019	funeral/welfare	1.0	1.0	1.0	10,000

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

2012

Employer social benefits						10,000	
	27311	Employer Social Benefits - Cash				10,000	
	2731102	Staff Welfare Expenses				10,000	
Other expense						31,500	
Objective	010202	2. Improve public expenditure management					26,100
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					26,100
Output	0002	servicing of all assembly administrative expenses annually		Yr.1	Yr.2	Yr.3	26,100
				1	1	1	
Activity	000012	contribution/donations		1.0	1.0	1.0	14,600
Miscellaneous other expense							14,600
	28210	General Expenses					14,600
	2821009	Donations					7,000
	2821010	Contributions					7,600
Activity	000015	advertisement		1.0	1.0	1.0	1,500
Miscellaneous other expense							1,500
	28210	General Expenses					1,500
	2821006	Other Charges					1,500
Activity	000022	value books		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
	28210	General Expenses					10,000
	2821006	Other Charges					10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					5,400
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					5,400
Output	0001	functional sub-district structures by december 2012		Yr.1	Yr.2	Yr.3	5,400
				1	1	1	
Activity	000006	payment of commission to area concils		1.0	1.0	1.0	5,400
Miscellaneous other expense							5,400
	28210	General Expenses					5,400
	2821004	DA's					5,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	22 004	CF (Assembly)				Total By Funding	2,252,361
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							744,861
Objective	010202	2. Improve public expenditure management					224,100
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					32,000
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3		32,000
Activity	000005	sanitation charges	1	1	1		12,000
		Use of goods and services					12,000
		22102 Utilities					12,000
		2210205 Sanitation Charges					12,000
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
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					192,100
Output	0001	Running cost of official vehicles and equipment	Yr.1	Yr.2	Yr.3		172,100
Activity	000001	travelling allowance	1.0	1.0	1.0		21,600
		Use of goods and services					21,600
		22105 Travel - Transport					21,600
		2210510 Night allowances					21,600
Activity	000002	running cost of office vehicles	1.0	1.0	1.0		65,000
		Use of goods and services					65,000
		22101 Materials - Office Supplies					9,000
		2210106 Oils and Lubricants					9,000
		22105 Travel - Transport					56,000
		2210503 Fuel & Lubricants - Official Vehicles					56,000
Activity	000003	maintenance and repairs of official 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	000008	maintenance of office residential buildings	1.0	1.0	1.0		22,500
		Use of goods and services					22,500
		22106 Repairs - Maintenance					22,500
		2210602 Repairs of Residential Buildings					22,500
Activity	000013	maintenance of accounting soft ware	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22108 Consulting Services					12,000
		2210802 External Consultants Fees					12,000
Activity	000014	provision for RCC celebrations	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000

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

	2210110	Specialised Stock					15,000
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000014	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
Activity	000016	disaster and security	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22102	Utilities					5,000
	2210207	Fire Fighting Accessories					5,000
	22112	Emergency Services					5,000
	2211203	Emergency Works					5,000
Objective	020101	1. Improve private sector competitiveness domestically and globally					20,000
National Strategy	2010103	1.2 Reduce cost by removing internal value chain and institutional constraints					20,000
Output	0001	market infrastructure constructed in 3 communities	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	support to rural enterprises project	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210117	Teaching & Learning Materials					10,000
Activity	000003	support to RTF Project	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210102	Office Facilities, Supplies & Accessories					10,000
Objective	030902	2. Enhance community participation in governance and decision-making					74,000
National Strategy	3090301	3.1 Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects					74,000
Output	0001	self supported communities	Yr.1	Yr.2	Yr.3		74,000
			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	000005	organise gender mainstreaming workshop	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22101	Materials - Office Supplies					4,500
	2210103	Refreshment Items					4,500
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	051103	3. Accelerate the provision and improve environmental sanitation					60,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					60,000

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

Output	0001	cleaned environment	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000010	provision for monthly clean-up exercise	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	000011	sanitation charges	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
Objective	060101	1. Increase equitable access to and participation in education at all levels				152,250
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				152,250
Output	0001	accessible education for all by december 2012	Yr.1	Yr.2	Yr.3	152,250
			1	1	1	
Activity	000002	contribution to educational endowment fund for brilliant but needy pupils	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210110 Specialised Stock				50,000
Activity	000007	STME Clinic for girls	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210115 Textbooks & Library Books				5,000
Activity	000008	provision for best teacher award	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	000010	Human resource development	1.0	1.0	1.0	52,000
		Use of goods and services				52,000
		22101 Materials - Office Supplies				52,000
		2210115 Textbooks & Library Books				52,000
Activity	000011	provision for tertiary student support	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210115 Textbooks & Library Books				20,000
Activity	000012	support for sports development	1.0	1.0	1.0	20,250
		Use of goods and services				20,250
		22101 Materials - Office Supplies				20,250
		2210118 Sports, Recreational & Cultural Materials				20,250
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				35,411
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				35,411
Output	0000		Yr.1	Yr.2	Yr.3	35,411
Activity	000001	support disabled students to get to their school	1.0	1.0	1.0	7,488
		Use of goods and services				7,488
		22105 Travel - Transport				7,488
		2210509 Other Travel & Transportation				7,488
Activity	000002	identify and train disable youth on vocational skills	1.0	1.0	1.0	3,375

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

	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
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
Activity	000008	quarterly review of annual budget	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							1,500
Activity	000009	district level budget hearing	1.0	1.0	1.0				13,500
		Use of goods and services							13,500
	22101	Materials - Office Supplies							13,500
	2210103	Refreshment Items							13,500
Activity	000010	Support for departmental activities	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
	22101	Materials - Office Supplies							70,000
	2210102	Office Facilities, Supplies & Accessories							70,000
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
	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							35,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							35,000
Output	0001	improved internal security by december 2012				Yr.1	Yr.2	Yr.3	35,000
						1	1	1	
Activity	000001	district security activities	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210110	Specialised Stock							20,000
Activity	000002	hold DISEC meetings	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							1,800
	2210103	Refreshment Items							1,800
	22105	Travel - Transport							13,200
	2210503	Fuel & Lubricants - Official Vehicles							9,600
	2210509	Other Travel & Transportation							3,600
		Other expense							15,000
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							15,000
Output	0001	Running cost of official vehicles and equipment				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000015	provision for national celebration	1.0	1.0	1.0				15,000

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

2012

Miscellaneous other expense						15,000			
28210 General Expenses						15,000			
2821010 Contributions						15,000			
Non Financial Assets						1,492,500			
Objective	030902	2. Enhance community participation in governance and decision-making					210,000		
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects					210,000		
Output	0001	self supported communities				Yr.1	Yr.2	Yr.3	210,000
					1	1	1		
Activity	000001	acquisition and compensation for lands				1.0	1.0	1.0	120,000
Fixed Assets								120,000	
31111 Dwellings								120,000	
3111101 Purchase of Land and Buildings								120,000	
Activity	000003	construction of semi detached staff bangalow				1.0	1.0	1.0	90,000
Fixed Assets								90,000	
31111 Dwellings								90,000	
3111103 Bungalows/Palace								90,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							133,000
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							133,000
Output	0001	easy access to communities				Yr.1	Yr.2	Yr.3	133,000
					1	1	1		
Activity	000001	opening-up of feeder roads				1.0	1.0	1.0	108,000
Fixed Assets								30,000	
31122 Other machinery - equipment								30,000	
3112206 Plant and Machinery								30,000	
Inventories								78,000	
31221 Materials - supplies								78,000	
3122104 Oils and Lubricants								78,000	
Activity	000004	spot improvement of roads				1.0	1.0	1.0	25,000
Fixed Assets								25,000	
31113 Other structures								25,000	
3111301 Roads, Bridges & Signals								25,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							22,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							22,500
Output	0001	electricity provided for communities				Yr.1	Yr.2	Yr.3	22,500
					1	1	1		
Activity	000003	maintenance of street lights				1.0	1.0	1.0	22,500
Inventories								22,500	
31221 Materials - supplies								22,500	
3122103 Electrical Accessories								22,500	
Objective	051102	2. Accelerate the provision of affordable and safe water							300,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							300,000
Output	0001	safe water provided for communities				Yr.1	Yr.2	Yr.3	300,000
					1	1	1		
Activity	000001	drilling and installation of boreholes				1.0	1.0	1.0	250,000
Fixed Assets								250,000	
31131 Infrastructure assets								250,000	
3113102 Sewers and Irrigation								200,000	

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

3113104 Utilities Networks						50,000
Activity	000005	Extension of water to lorry park	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111305 Car/Lorry Park						50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				20,000
Output	0001	cleaned environment	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	procurement of sanitation equipment	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112201 Purchase of Plant & Equipment						20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				229,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				229,000
Output	0001	accessible education for all by december 2012	Yr.1	Yr.2	Yr.3	229,000
			1	1	1	
Activity	000001	rehabilitation of community library	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Activity	000006	construction of kitchen for GSFP	1.0	1.0	1.0	91,000
Fixed Assets						91,000
31112 Non residential buildings						91,000
3111205 School Buildings						91,000
Activity	000013	construction of teachers quarters	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Activity	000014	procurement of motorbikes for circuits supervisors	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31121 Transport - equipment						18,000
3112101 Vehicle						18,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				560,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				560,000
Output	0001	efficient health service delivery for all by december 2012	Yr.1	Yr.2	Yr.3	560,000
			1	1	1	
Activity	000003	construction of CHPS COMPOUNDS	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111202 Clinics						80,000
Activity	000004	procurement of pick-ups	1.0	1.0	1.0	460,000
Fixed Assets						460,000
31121 Transport - equipment						460,000
3112101 Vehicle						460,000
Activity	000005	procurement of motorbikes	1.0	1.0	1.0	20,000

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

Fixed Assets									20,000
31121	Transport - equipment								20,000
3112101	Vehicle								20,000
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	000005	procure motor bikes for area councils			1.0	1.0	1.0		18,000

Fixed Assets									18,000
31121	Transport - equipment								18,000
3112105	Motor Bike, bicycles etc								18,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 011	NYEF						Total By Funding	108,000
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 108,000

Objective	030902	2. Enhance community participation in governance and decision-making							108,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects							108,000
Output	0001	self supported communities			Yr.1	Yr.2	Yr.3		108,000
				1	1	1			
Activity	000008	enroll more youth in youth employment models			1.0	1.0	1.0		108,000

Use of goods and services									108,000
22101	Materials - Office Supplies								108,000
2210110	Specialised Stock								108,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA						Total By Funding 1,631,100
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101000	Garu/Tempane District - Garu_Central Administration Administration (Assembly Office)						
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services			11,100	
Objective	051102	2. Accelerate the provision of affordable and safe water									11,100
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities									11,100
Output	0001	safe water provided for communities						Yr.1	Yr.2	Yr.3	11,100
							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	

							Non Financial Assets			1,620,000	
Objective	051102	2. Accelerate the provision of affordable and safe water									1,430,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities									1,430,000
Output	0001	safe water provided for communities						Yr.1	Yr.2	Yr.3	1,430,000
							1	1	1		
Activity	000001	drilling and installation of boreholes						1.0	1.0	1.0	930,000
Fixed Assets										930,000	
31131 Infrastructure assets										930,000	
3113102 Sewers and Irrigation										930,000	
Activity	000003	construction of small meduim town watersystems						1.0	1.0	1.0	500,000
Fixed Assets										500,000	
31131 Infrastructure assets										500,000	
3113102 Sewers and Irrigation										500,000	

Objective	051103	3. Accelerate the provision and improve environmental sanitation									190,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									190,000
Output	0001	cleaned environment						Yr.1	Yr.2	Yr.3	190,000
							1	1	1		
Activity	000002	construction of household latrines						1.0	1.0	1.0	100,000
Fixed Assets										100,000	
31113 Other structures										100,000	
3111303 Toilets										100,000	
Activity	000005	construction of institutional latrines						1.0	1.0	1.0	90,000
Fixed Assets										90,000	
31113 Other structures										90,000	
3111303 Toilets										90,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				Total By Funding	833,805
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	164,805
Objective	010202	2. Improve public expenditure management						7,875
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						7,875
Output	0002	servicing of all assembly administrative expenses annually	Yr.1	Yr.2	Yr.3			7,875
Activity	000023	update of records on rateable items	1	1	1			7,875
Use of goods and services								7,875
22101 Materials - Office Supplies								7,875
2210101 Printed Material & Stationery								7,875
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						121,500
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						121,500
Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3			121,500
Activity	000003	sensitise communities on climate change	1	1	1			45,500
Use of goods and services								45,500
22101 Materials - Office Supplies								17,500
2210103 Refreshment Items								17,500
22105 Travel - Transport								28,000
2210503 Fuel & Lubricants - Official Vehicles								28,000
Activity	000004	creation of fire belt aruond plantation and nurseries	1.0	1.0	1.0			28,000
Use of goods and services								28,000
22101 Materials - Office Supplies								28,000
2210120 Purchase of Petty Tools/Implements								28,000
Activity	000005	protection of water bodies	1.0	1.0	1.0			48,000
Use of goods and services								48,000
22101 Materials - Office Supplies								34,000
2210108 Construction Material								34,000
22106 Repairs - Maintenance								14,000
2210610 Drains								14,000
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

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

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	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,530
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				10,530
Output	0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3	10,530
			1	1	1	
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
Non Financial Assets						669,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				122,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable				122,000
Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3	122,000
			1	1	1	
Activity	000001	establishment of tree nurseries	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31131 Infrastructure assets				60,000
		3113103 Landscaping and Gardening				60,000
Activity	000002	establishment of mango plantation	1.0	1.0	1.0	62,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113103 Landscaping and Gardening				50,000
		Inventories				12,000
		31222 Work - progress				12,000
		3122264 Utilities Networks				12,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				375,000
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				375,000
Output	0001	easy access to communities	Yr.1	Yr.2	Yr.3	375,000
			1	1	1	
Activity	000003	rehabilitation of feeder roads	1.0	1.0	1.0	375,000
		Fixed Assets				375,000
		31113 Other structures				375,000

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

3111301 Roads, Bridges & Signals						375,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				172,000		
National Strategy	6030208	2.8. Improve the quality of health sector governance				172,000		
Output	0001	efficient health service delivery for all by december 2012			Yr.1	Yr.2	Yr.3	172,000
					1	1	1	
Activity	000003	construction of CHPS COMPOUNDS			1.0	1.0	1.0	172,000
Fixed Assets							172,000	
	31112	Non residential buildings					172,000	
	3111202	Clinics					172,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	Total By Funding				1,000,820
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							50,820
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Objective	030902	2. Enhance community participation in governance and decision-making					30,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects					30,000
Output	0001	self supported communities	Yr.1	Yr.2	Yr.3		30,000
Activity	000006	Capacity building for staff	1	1	1		30,000

Use of goods and services							30,000
22107		Training - Seminars - Conferences					30,000
2210701		Training Materials					30,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					20,820
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					20,820
Output	0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3		20,820
Activity	000002	training of area council staff	1	1	1		10,620

Use of goods and services							10,620
22101		Materials - Office Supplies					7,200
2210101		Printed Material & Stationery					4,500
2210103		Refreshment Items					2,700
22105		Travel - Transport					3,420
2210503		Fuel & Lubricants - Official Vehicles					720
2210509		Other Travel & Transportation					2,700

Activity	000003	capacity building for assembly members	1.0	1.0	1.0		10,200
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Use of goods and services							10,200
22101		Materials - Office Supplies					2,250
2210103		Refreshment Items					2,250
22105		Travel - Transport					3,900
2210505		Running Cost - Official Vehicles					1,200
2210509		Other Travel & Transportation					2,700
22109		Special Services					4,050
2210905		Assembly Members Sittings All					4,050

Non Financial Assets							950,000
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Objective	020101	1. Improve private sector competitiveness domestically and globally					240,000
National Strategy	2010103	1.2 Reduce cost by removing internal value chain and institutional constraints					240,000
Output	0001	market infrastructure constructed in 3 communities	Yr.1	Yr.2	Yr.3		240,000
Activity	000001	construction of 20unit markets sheds	1	1	1		240,000

Fixed Assets							240,000
31113		Other structures					240,000
3111304		Markets					240,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					310,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					310,000

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

Output	0001	electricity provided for communities	Yr.1	Yr.2	Yr.3	310,000
			1	1	1	
Activity	000001	procurement of low tension poles	1.0	1.0	1.0	260,000
		Fixed Assets				260,000
		31131 Infrastructure assets				260,000
		3113101 Electrical Networks				260,000
Activity	000005	Extension of electricity to lorry park	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113101 Electrical Networks				50,000
Objective	051102	2. Accelerate the provision of affordable and safe water				60,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				60,000
Output	0001	safe water provided for communities	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000004	construction of boreholes	1.0	1.0	1.0	60,000
		Inventories				60,000
		31222 Work - progress				60,000
		3122262 Sewers and Irrigation				60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				100,000
Output	0001	cleaned environment	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000013	construction of KVIP and urinal at lorry park	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111303 Toilets				100,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				240,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				240,000
Output	0001	efficient health service delivery for all by december 2012	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000002	construction of CHPS compound	1.0	1.0	1.0	240,000
		Fixed Assets				240,000
		31112 Non residential buildings				240,000
		3111202 Clinics				240,000
Total Cost Centre						8,109,830

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70740	Public health services						73,861
Organisation	3670402000	Garu/Tempane District - Garu_Health_Environmental Health Unit						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS] 73,861

Objective	000000	Compensation of Employees						73,861	
National Strategy	0000000	Compensation of Employees						73,861	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	73,861
Activity	000000					0.0	0.0	0.0	73,861

Wages and Salaries									73,861
21110	Established Position								73,861
2111001	Established Post								73,861

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 011	NYEF						Total By Funding
Function Code	70740	Public health services						6,720
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	
						0	0	0	6,720
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

Total Cost Centre 80,581

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	325,012
Function Code	70421	Agriculture cs					
Organisation	367060000	Garu/Tempane District - Garu_Agriculture					
Location Code	0908100	Garu/Tempane - Garu					

Compensation of employees [GFS]							317,592
Objective	000000	Compensation of Employees					317,592
National Strategy	0000000	Compensation of Employees					317,592
Output	0000			Yr.1	Yr.2	Yr.3	317,592
				0	0	0	
Activity	000000			0.0	0.0	0.0	317,592

Wages and Salaries							281,055
21110	Established Position						281,055
2111001	Established Post						281,055
Social Contributions							36,537
21210	National Insurance Contributions						36,537
2121001	13% SSF Contribution						36,537

Use of goods and services							7,420
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Objective	030101	1. Improve agricultural productivity					7,420
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					7,420
Output	0001	adoption of improved technologies by december 2012		Yr.1	Yr.2	Yr.3	7,420
				1	1	1	
Activity	000009	monitoring of pest and disease		1.0	1.0	1.0	4,800

Use of goods and services							4,800
22105	Travel - Transport						4,800
2210511	Local travel cost						4,800

Activity	000010	train extension workers on irrigation and water management technologies		1.0	1.0	1.0	1,000
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Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210101	Printed Material & Stationery						1,000

Activity	000012	train extension staff on post harvest technologies		1.0	1.0	1.0	720
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Use of goods and services							720
22101	Materials - Office Supplies						720
2210101	Printed Material & Stationery						720

Activity	000013	upscale training on value chain analysis		1.0	1.0	1.0	900
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Use of goods and services							900
22101	Materials - Office Supplies						900
2210101	Printed Material & Stationery						900

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 27,500
Function Code	70421	Agriculture cs						
Organisation	3670600000	Garu/Tempane District - Garu_Agriculture						
Location Code	0908100	Garu/Tempane - Garu						

								Use of goods and services	27,500
Objective	030101	1. Improve agricultural productivity							27,500
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							7,500
Output	0001	adoption of improved technologies by december 2012			Yr.1	Yr.2	Yr.3	7,500	
				1	1	1			
Activity	000008	Farmers day celebration			1.0	1.0	1.0	7,500	
Use of goods and services								7,500	
22101 Materials - Office Supplies								7,500	
2210120 Purchase of Petty Tools/Implements								7,500	
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	000017	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,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<i>Total By Funding</i>	329,285
Function Code	70421	Agriculture cs					
Organisation	3670600000	Garu/Tempane District - Garu_Agriculture					
Location Code	0908100	Garu/Tempane - Garu					

							Use of goods and services	29,285
Objective	030101	1. Improve agricultural productivity						29,285
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						29,285
Output	0001	adoption of improved technologies by december 2012		Yr.1	Yr.2	Yr.3		29,285
				1	1	1		
Activity	000001	identify and dessiminate improve technology to farmers		1.0	1.0	1.0		2,990
Use of goods and services								2,990
	22101	Materials - Office Supplies						1,500
	2210103	Refreshment Items						1,500
	22105	Travel - Transport						1,400
	2210503	Fuel & Lubricants - Official Vehicles						1,400
	22107	Training - Seminars - Conferences						90
	2210701	Training Materials						90
Activity	000002	strengthen FBOs to serve as input supply agents		1.0	1.0	1.0		6,915
Use of goods and services								6,915
	22101	Materials - Office Supplies						2,340
	2210101	Printed Material & Stationery						90
	2210103	Refreshment Items						2,250
	22104	Rentals						1,800
	2210406	Rental of Vehicles						1,800
	22105	Travel - Transport						2,775
	2210503	Fuel & Lubricants - Official Vehicles						525
	2210509	Other Travel & Transportation						2,250
Activity	000004	monitor the distribution of seed/planting material		1.0	1.0	1.0		3,380
Use of goods and services								3,380
	22101	Materials - Office Supplies						2,620
	2210103	Refreshment Items						2,500
	2210110	Specialised Stock						120
	22105	Travel - Transport						700
	2210503	Fuel & Lubricants - Official Vehicles						700
	22107	Training - Seminars - Conferences						60
	2210701	Training Materials						60
Activity	000005	Establish a six month supply strategic stocks		1.0	1.0	1.0		3,000
Use of goods and services								3,000
	22101	Materials - Office Supplies						3,000
	2210102	Office Facilities, Supplies & Accessories						3,000
Activity	000006	promote the production and consumption of fortified food stuff		1.0	1.0	1.0		4,000
Use of goods and services								4,000
	22101	Materials - Office Supplies						4,000
	2210103	Refreshment Items						4,000
Activity	000011	provide adequate and effective extension knowledge in livestock management		1.0	1.0	1.0		3,000
Use of goods and services								3,000
	22107	Training - Seminars - Conferences						3,000
	2210701	Training Materials						3,000

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

Activity	000014	train farmers on safety issues	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210103 Refreshment Items						6,000
Non Financial Assets						300,000
Objective	030101	1. Improve agricultural productivity				300,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				300,000
Output	0001	adoption of improved technologies by december 2012	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000015	Rehabilitation of dams	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31131 Infrastructure assets						300,000
3113102 Sewers and Irrigation						300,000
Total Cost Centre						681,797

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 4,790
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						

						Compensation of employees [GFS]			4,790	
Objective	000000	Compensation of Employees								4,790
National Strategy	0000000	Compensation of Employees								4,790
Output	0000						Yr.1	Yr.2	Yr.3	4,790
							0	0	0	
Activity	000000						0.0	0.0	0.0	4,790
Wages and Salaries									4,239	
21110 Established Position									4,239	
2111001 Established Post									4,239	
Social Contributions									551	
21210 National Insurance Contributions									551	
2121001 13% SSF Contribution									551	
Total Cost Centre									4,790	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	71040	Family and children						5,726
Organisation	3670802000	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS]								5,726
Objective	000000	Compensation of Employees						5,726
National Strategy	0000000	Compensation of Employees						5,726
Output	0000				Yr.1	Yr.2	Yr.3	5,726
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,726

Wages and Salaries								4,915
21110	Established Position							4,915
2111001	Established Post							4,915
Social Contributions								811
21210	National Insurance Contributions							811
2121001	13% SSF Contribution							811

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 011	NYEF						Total By Funding
Function Code	71040	Family and children						1,320
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	
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

Total Cost Centre **7,046**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 34,569	
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]					33,969	
Objective	000000	Compensation of Employees			33,969	
National Strategy	0000000	Compensation of Employees			33,969	
Output	0000		Yr.1	Yr.2	Yr.3	33,969
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,969
Wages and Salaries					30,060	
21110 Established Position					30,060	
2111001 Established Post					30,060	
Social Contributions					3,909	
21210 National Insurance Contributions					3,909	
2121001 13% SSF Contribution					3,909	
Use of goods and services					600	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			600	
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy			600	
Output	0000		Yr.1	Yr.2	Yr.3	600
Activity	000001	collate and submit monthly reports			600	
			1.0	1.0	1.0	
Use of goods and services					600	
22101 Materials - Office Supplies					600	
2210101 Printed Material & Stationery					600	
Total Cost Centre					34,569	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	46,459
Function Code	70610	Housing development					
Organisation	3671001000	Garu/Tempane District - Garu Works Office of Departmental Head					
Location Code	0908100	Garu/Tempane - Garu					

							Compensation of employees [GFS]			31,659	
Objective	000000	<i>Compensation of Employees</i>									31,659
National Strategy	0000000	<i>Compensation of Employees</i>									31,659
Output	0000				Yr.1	Yr.2	Yr.3			31,659	
					0	0	0				
Activity	000000				0.0	0.0	0.0			31,659	
		Wages and Salaries								24,794	
		21110 Established Position								24,794	
		2111001 Established Post								24,794	
		Social Contributions								6,865	
		21210 National Insurance Contributions								6,865	
		2121001 13% SSF Contribution								6,865	
							Use of goods and services			14,800	
Objective	050103	<i>3. Integrate land use, transport planning, development planning and service provision</i>									14,800
National Strategy	5010301	<i>3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries</i>									14,800
Output	0000				Yr.1	Yr.2	Yr.3			14,800	
Activity	000001	<i>supervision</i>			1.0	1.0	1.0			4,500	
		Use of goods and services								4,500	
		22105 Travel - Transport								4,500	
		2210503 Fuel & Lubricants - Official Vehicles								4,500	
Activity	000002	<i>routine maintenance of office</i>			1.0	1.0	1.0			6,700	
		Use of goods and services								6,700	
		22101 Materials - Office Supplies								5,100	
		2210107 Electrical Accessories								3,000	
		2210112 Uniform and Protective Clothing								2,100	
		22103 General Cleaning								1,600	
		2210301 Cleaning Materials								1,600	
Activity	000003	<i>record keeping</i>			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	
							Total Cost Centre			46,459	
							Total Vote			8,965,072	