



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GARU TEMPANE DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Upper East Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

BACKGROUND

Vision

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

Mission Statement

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

Medium Term District Strategic Goal

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

DISTRICT PROFILE

Establishment:

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

Location and Land Size

5. The District is located in the South eastern corner of the upper east Region. It shares boundaries with: Bawku Municipal to the North; Pusiga district to the north-east, Bunkpurugu-Yunyoo District to the South; Bawku West District to the West; and the Republic of Togo to the East.
6. It covers an area of 1,230 Km². It lies on approximately latitude 10° 38'N and 11° 00'N and longitude 0° 06'E and 0° 23'E.

Capital

The District capital is located at Garu- Tempane

Political/ Administrative Set Up

7. The Assembly is composed of 46 members including the Honourable District Chief Executive and the two Members of Parliament out of which 30 elected and 14 are Government Appointees with 40 being males and 6 as females. The area is a double constituency. The sub-structures of the Assembly consist of 9 Area Councils, 30 Electoral Areas and 150 unit committee members.

Traditional Authorities

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

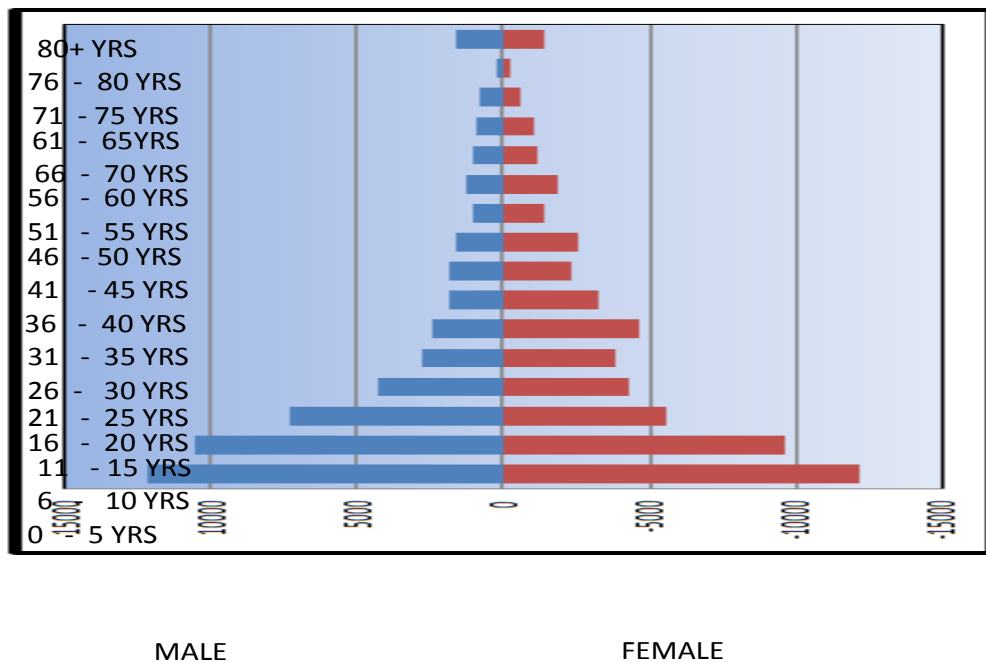
Population and Settlement Structure

Growth and Size

9. The 2010 population and housing census gave a district population of 130,003 and a growth rate of 1.1% (Regional). This is disaggregated into 62,025 males and 67,978 females representing 47.71% males and 52.29% females. An exponential projection using the growth rate of 1.1% gives a figure of 131,433 disaggregated into 61,774 male and 69,659 female as the 2010 population and is expected to be 134,339 by 2014.

Population Structure

POPULATION STRUCTURE



Spatial Analysis

10. There are 195 communities that are unevenly spread in the District. Settlement pattern in these communities is the dispersed type. In terms of hierarchy, according to population size only 3 settlements have populations above 3000, 31 communities have populations ranging 1000-3000 and 101 communities have populations below 1000 people. In terms of spatial distribution of socio economic

infrastructure an analysis of both the aggregate and optimum accessibility for existing socio economic facilities shows that most of the facilities are located in the District capital and the few larger communities like Basyonde, Bugri, Woriyanga, Worikambo, Denugu, songo etc and services shows most of the communities have accessible figures, an indication of even spatial distribution.

Settlement Pattern

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

Household Size, Family System And Gender

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

DISTRICT ECONOMY

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

Economic facilities consist of:

Markets

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

Roads

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

Guest Houses

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

Lorry Parks

17. There are lorry parks in all the markets but none is developed yet. However, land and funds have been acquired for the development of some of these lorry parks.

Investment opportunities/ economic resources consist of:

Agriculture

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

Table 1: Food Productivity Levels in Metric Tones

CROP	2011	2012	2013
MILLET	4,890	6,120	7,645
SORGHUM	7,410	4,182	5,521
MAIZE	10,950	14,280	17,850
RICE	6,076	9,760	9,053
GROUDNUTS	918	725	3,652
COWPEA	2,860	3,640	2,952
SOYA BEAN	1,216	938	1,135
SWEET POTATOES	-	5,704	5,720

Table 2: Major Diseases and the Prevalence Rates

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

Small Scale Industries

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

Non-Governmental Organizations Operating In The District

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

Financial Institutions Operating in the District

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

Social Services

Education

22. As at 2013 there are 237 schools in the entire District both private and public. The private schools comprise 19 and the public schools totaled 218 as at 2013. There are 97 kindergarten schools, 97 primary and 40 JHS and two vocational/technical schools and one SHS in the district. The educational infrastructure of the district are inadequate. There are still a number of schools without standard structures, and number of schools/classes are still under trees.

Table 3: The Number of Schools is Illustrated Below

NUMBER OF SCHOOLS	2011/2012	2012/2013	2013/2014
SENIOR HIGH SCHOOLS/technical/vocational	1	1	3
JUNIOR HIGH SCHOOLS	37	40	40
PRIMARY SCHOOLS	98	97	97
KINDERGARTENS	102	97	97
TOTAL	238	235	237

Pupil Teacher Ratio:

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

Table 4: The Disaggregated Data Is Presented Below.

PUPIL TEACHER RATIO	2011/2012	2012/2013	2013/2014
KINDERGARTEN	122	64	63
PRIMARY	94	55	64
JHS	40	30	34
SHS	29	36	40

BECE Performance

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

Table 5: The performance is tabulated below

BECE PASS BY GENDER	2011	2012	2013
MALE	21.2%	19.9%	39.2%
FEMALE	9.80%	7.80%	29.40%
overall			35.30%

Health

25. Population Doctor Ratio is zero since there is no Doctor. There is no Hospital in the District. The nearest hospital is in Bawku which is about 25 kilometres away from the District capital, Garu. There are only 89 nurses manning the 43 health facilities in the District. The Nurse Population ratio is 1:1,460.71. Coverage is

about 60%. In the absence of a hospital there is only one Health Centre in the District capital playing the role of a hospital, which is ill equipped to function as such this health centre, which is located in Garu, needs to be up-graded to a District Hospital? However, arrangements are far advanced for the construction of a district hospital. Six (6) clinics at Basyonde, Songo, Worikambo, Garu, Worinyanga and Bugri have been up-graded to Health Centres. There is the need to provide certain logistics such as motorbikes, fridges, electricity or solar panels for the Health Centres and more personnel to help improve the health situation in the District.

Table 6: Health Facilities in the District

Sub-district	Hospital	Health centres	Clinic	Private clinic	CHPS	Total
Basyonde	0	1	0	1	4	5
Bugri	0	1	0	0	4	5
Garu	0	1	0	4	6	11
Songo	0	1	0	0	7	6
Worikambo	0	1	1	0	3	5
Worinyanga	0	1	1	0	5	6
Denugu	0	0	0	0	2	1
Tempane	0	0	0	0	0	0
kpikpira	0	0	0	0	0	0
Total	0	6	2	5	31	43

The District, because of her geographical location is CSM prone. The common diseases are malaria, T.B, HIV/AIDS etc. The table below shows the top ten diseases for the period January to December 2013

TABLE 7: SURVEILLANCE ON PRIORITY DISEASES

Disease	2011		2012		2013	
	C	D	C	D	C	D
Meningitis	5	0	9	1	8	0
Measles	11	0	41	0	30	0
Cholera	0	0	0	0	0	0
Yellow Fever	5	0	1	0	11	0
AFP	4	0	3	0	6	0
NNT	0	0	0	0	0	0
Human Anthrax	0	0	0	0	0	0
Guinea Worm	0	0	0	0	3	0
Rabies	5	0	0	0	0	0

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

National Health Insurance

26. The District did not have a scheme as at 2010. It was operationalised by the Bawku municipal mutual health insurance scheme. As at 2011 total registered members stood as 32, 691, disaggregated into 13,317 males and 19,374 females. In 2012, total registered members for the year were 21,769 of which 9,016 were males and 12,769 were females. In 2013 total registered members for the year were 26,973 of which 12,085 were males and 14,888 were females Giving a total membership of 81,433 registered under the scheme. It must be emphasized that female subscribers for the year 2013 outnumbered the male subscribers of 29,524 and 26,349 for males. About 37.36% of the district population is still not covered under the scheme.

Infant Mortality and Maternal Mortality

27. There are no adequate data on infant mortality and maternal mortality rates in the District but for the year 2013 the infant deaths recorded were 5 and 3 maternal mortality.

Table 8: HIV/AIDS District Response Initiative

HIV testing and counseling Trend Analysis

Indicator	Sex	2011	2012	2013
Pretest Information given	Male	339	535	535
	Female	451	1086	1086
Number tested	Male	339	504	504
	Female	451	1049	1049
No. Receiving Positive results	Male	3	5	5
	Female	5	14	14
No. Receiving post test counselling	Male	339	416	416
	Female	451	633	633
NoART	All		13	13

HIV/AIDS - PMTCT

Indicator	2011	2012	2013
ANC registrants	4048	3716	3716
No. Tested	4025	3684	3684
No. Receiving post test counselling	4025	3503	3503
No. Positive	19	10	10
No. on ARVs	14	9	9
% of pos given treatment	74%	90%	90%

ANC: ANTENATAL CARE, ARVs: ANTIRETROVIRALS

TABLE 9: TREND ANALYSIS OF HIV /AIDS TEST FROM 2011 - 2013

INDICATOR	2011	2012	2013
counselled	250	260	260
Tested	47	70	70
Positive	6	5	5
Post counselling test	47	70	70

Water and Sanitation

28. Water coverage in the District stands at 72.5%. This represents coverage of boreholes and hand-dug wells fitted with pump that provide all year round water. The provision of a small town water system for Garu, Denugu/Danvorga and Tempene/Yabrigo which are completed are expected to increase the water coverage by 2014 and more is expected when the Basyonde small/ medium town water system is completed. Sanitation facilities consist of 28 KVIPs and institutional latrines, 210 House Hold Latrines and 35 water closets and 8 septic tank latrines. Population with access to improved sanitation facilities (shared and unshared) is 32 %(District MICS survey). It is the intention of the District Assembly to provide similar Small town water and sanitation systems for, Woriyanga, Bugri ,Worikambo and other growing communities in the near future.

Vulnerability and Exclusion

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

PERFORMANCE FOR 2013

District Assembly Revenue Generation

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

Table 10: IGF Summary

YEAR	BUDGET	ACTUALS	PERCENTAGE
2011	325,962.00	199,877.93	61.31
2012	387,250.00	196,873.00	52.04
2013	290,180.00	190,859.52	65.77
TOTAL	1,003,392.00	588,610.45	58.66

Table 11: Summary of Other In-Flow of Revenue 2011-2013

SOURCE	2011 ACTUAL (GH¢)	2012 ACTUAL(GH¢)	2013 ACTUAL(GH¢)	TOTAL (GH¢)
DACF	2,049,346.50	609,633.00	716,339.97	3,375,319.47
GoG	101,262.60	644,631.00	-	745,893.60
DDF		1,197,210.00	678,950.00	2,161,297.19
SRWSP		30,516.00	244,874.89	1,876,160.00
DWAP	273,618.80	-	-	273 618.80
MPS FUND	514,489.50	300,368.00	164,643.35	979,500.85
PWDs ACCOUNT	38,307.10	32,939.00	55,468.88	126,714.98
GSFP	162,591.90	512,896.00	2,441,677.50	3,117,165.40
GSOP	100,416.00	229,439.00	1,521,559.21	1,851,414.21

Table 12: Sector Projects For 2011

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
EDUCATION	Const. of 1No. 3Unit Classroom block with office, store and 4seater KVIP at Sumaduri	23,088.70	completed	DWAP
GOOD GOVERNANCE	Cons. Of 1No. police station at Woriyanga	40,633.29	completed	DDF
	Construction of Kpikpira Youth council	50,000.00	On-going	DDF
	Maintenance & supply of equipment to DCE bungalow & curtain to DCD bungalow	35,610.00	completed	DACF
	Maintenance & construction of veranda to EU stores	7,018.18	completed	DACF

	Supply of 3No. lap top computer 1No table top and heavy duty photocopier	11,700.00	completed	DACF
	Construction of Works Dept. Offices	40,983.80	completed	DACF/LGS
	Rehabilitation of Fire station at Tempane	17,935.35	completed	DDF
Health	Const. of 2No. CHPs compound with benches, tables, chairs and electrical	68,718.42	completed	DWAP
	Const. of Health Insurance Office at Garu	36,883.58	completed	DDF
Water and sanitation	Extension of Water to Garu Lorry Park	50,000.00	On-going	DDF
	Construction of 2No 6Seater KVIP latrines at Bugri	32,785.94	completed	DACF
Energy	Procurement of low tension	160,000.00	completed	DDF

	poles			
	Extension of electricity to Garu Lorry Park	50,000.00	On-going	DDF
AGRICULTURE				
Economic	Construction of 3No Market Sheds	240,000.00	completed	DDF
	Acquisition of 120 plots of land at Tempane	42,000.00	completed	DACF

Table 13: Sector Projects For 2012

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

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

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

Table 14: Non-Financial Performance 2013

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
EDUCATION	Construction of 1NO,3Unit classroom block	41,507.69	COMPLETED	DACF
	Construction of 2NO,early childhood development centre at Bugri and Kpatia	141,512.25	COMPLETED	DACF
	Rehabilitation of primary school at Kulbore and provision for disability friendly	6,118.00	COMPLETED	DACF
	Rehabilitation of ripped-off schools at Nate and Akara and provision for disability friendly	23,684.50	COMPLETED	DACF
	Renovation of primary schools at Zambala and Barboaka and	23,784.49	COMPLETED	DACF

	provision for disability friendly			
	Rehabilitation of Kpatia day care	42,0000.00	COMPLETE D	DDF
	Renovation of primary schools at kongo-yeogo and provision for disability friendly	42,0000.00	COMPLETE D	DDF
	Construction of pavilion at Tempane SHS	42,0000.00	90%	DDF
	Construction of 1no 3unit classroom block at Kpinkpangyong		COMPLETE D	DDF
	Rehabilitation of primary school at Tempane and provision for disability friendly	60,000.00	COMPLETE D	DDF

	Rehabilitation of school at worinyanga and provision for disability friendly	60,000.00	COMPLETE D	DDF
GOOD GOVERNANCE	Insurance of Assembly vehicles	41,018.97	COMPLETE D	DACF
	Rehabilitation of disable friendly district court	27,008.30	60% complete	DACF
	Completion of Semi-Detached Staff Bungalow	94,919.04	98% complete	DACF
	Completion of staff compound house	49,817.00	90% complete	DACF
	Construction of 3No area council office	115,297.88	ON-GOING	DACF
	Acquisition /	120,000.00	ON-GOING	DACF

	compensation of DA lands			
	Rehabilitation of community centre at Garu	23,413.00	COMPLETE D	DDF
Health	Const. of 1No. CHPs compound with benches, table & chairs electrical wiring	38,579.40	COMPLETE D	DWAP
Water and sanitation	Drilling and installation of 15NO boreholes	195,000.00	COMPLETE D	DDF
	Construction of 2NO Small Town Water Project	1,332,709.74	COMPLETE D	IDA
	Construction of water board office for Garu	79,900.00	COMPLETE D	IDA
	Drilling and installation of 10 NO boreholes	130,000.00	COMPLETE D	DACF
	Drilling and installation of 35 no	150,000.00	COMPLETE D	IDA

	boreholes			
	Promotion of hygiene and sanitation	168,000.00	100%	IDA
	Promotion of CLTS	170,000.00	100%	
Energy	Supply of 70 qty of electric poles	21,000.00	COMPLETE D	DDF
ROADS	Spot improvement of 10no feeder roads	600,000.00	COMPLETE D	DDF
	Rehabilitation of Kpatua-Gbanterago feeder road	150,000.00	100%	GSOP
	Rehabilitation of Tarivaago-Nyonatinga feeder road	225,000.00	50%	GSOP
	Rehabilitation of kpatia-zesiri feeder road	189,600.00	100%	GSOP
	Rehabilitation of Pialogu junction-pialogu primary feeder road	170,000.00	60%	GSOP
	Rehabilitation of Bulpielsi -Susudi feeder road	192,500.00	100%	GSOP
	Rehabilitation of Garu-JHS - Gbanterago feeder road	225,000.00	50%	GSOP
AGRICULTUR E	Rehabilitation of Dams		COMPLETE D	GOG
	Maintenance of mango plantation	40,315.29	COMPLETE D	DACF

	Rehabilitation of Worinyanga dam	290,000.00	100%	GSOP
	Rehabilitation of Kogur dam			GSOP
	Rehabilitation of Bugri dam	375,000.00	75%	GSOP
	Rehabilitation of Gagbiri dam	340,000.00	95%	GSOP
	Rehabilitation of Garu dam	245,000.00	80%	GSOP
	Rehabilitation of Duusbuliga dam	280,000.00		GSOP
	Rehabilitation of Abangmoar dam	150,000.00	80%	GSOP
Economic	Const. of 3No. 20unit market shed	162,310.33	COMPLETE D	DDF
	Extension of electricity RTF workshop	40, 87.40	COMPLETE D	DACF

REVENUE PROJECTIONS FOR 2014 BY FUNDING SOURCES

S/N	FUNDING SOURCE	BUDGETTED REVENUE AMOUNT	REMARKS
1	GOG	1,521,113.00	
2	GSFP	3,468,487.00	
3	IGF	402,951.00	
4	GETFUND	1,090,000.00	
5	DACF (MP)	280,000.00	
6	DACF (ASSEMBLY)	2,536,982.00	
7	DACF (PWD ACCOUNT)	72,779.00	
8.	GRK (WORLD VISION GARU ADP)	250,000.00	
9	CIDA (CANADIAN PROGRAMMES)	62,500.00	
10	ADB (REP II)	31,674.00	
11	UNICEF	61,520.00	
12	WBTF (GSOP)	4,727,854.00	
13	NYEP (GYEEDA)	136,200.00	
14	DDF	903,800.00	
15	IDA (SRWSP)	1,378,100.00	
16	OTHER DONOR POOL	60,584.00	
	GRAND TOTAL	16,986,544.00	

SUMMARY OF EXPENDITURE FOR 2014 BY FUNDING SOURCES

S/N	FUNDING SOURCE	BUDGETTED EXPENDITURE AMOUNT	REMARKS
1	GOG	1,521,113.00	
2	GSFP (GOG/DONOR)	3,468,487.00	
3	IGF	402,951.00	
4	GETFUND	1,090,000.00	
5	DACF (MP)	280,000.00	
6	DACF (ASSEMBLY)	2,536,982.00	
7	DACF (PWD ACCOUNT)	72,779.00	
8.	GRK (WORLD VISION GARU ADP)	250,000.00	
9	CIDA (CANADIAN PROGRAMMES)	62,500.00	
10	ADB (REP II)	31,674.00	
11	UNICEF	61,520.00	
12	WBTF (GSOP)	4,727,854.00	
13	NYEP (GYEEDA)	136,200.00	
14	DDF	903,800.00	
15	IDA (SRWSP)	1,378,100.00	
16	OTHER DONOR POOL	60,584.00	
	GRAND TOTAL	16,986,544.00	

STRATEGIES FOR THE YEAR 2014

Revenue Mobilization and Management.

- Improve public expenditure management
- Provide market infrastructure to meet current demands
- Construction of Assembly guest house
- Procurement grader, bulldozer, tipper truck, water tanker and tractor
- Increase internal 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
- Capacity building for district assembly actors and functionaries
- Support for traditional authority and administration
- Support for community self help initiatives
- 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
- Rehabilitation of dams and dug-outs
- Maintenance of existing irrigation and water points

Climate Change

- Reduce the impact of climate change and variability.
- Community education on climate change adaptation
- Establishment of tree nurseries and plantations
- Maintenance of existing and established nurseries, plantations ,woodlot and forest reserves

Transport

- Create an efficient transport system that meets user needs.
- Opening-up feeder roads
- Procurement grader, bulldozer, tipper truck, water tanker and tractor
- Rehabilitation of roads
- Construction of culverts
- Maintenance of roads

Electricity

- Provide adequate power to meet user needs
- Extension of electricity to communities
- Provision of solar power
- Procurement of low tension poles
- Erection of street lights
- Maintenance of street light

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
- Construction of small town water systems
- Construction of institutional and household latrines
- Increase education on sanitation issues
- Provide more refuse dumping sites and containers
- Promotion of CLTS and WASH

Education

- Increase educational infrastructure at the basic level
- Improve teacher retention in school
- Increase teacher trainees sponsorship
- Support for needy but brilliant students
- Improve supervision in schools
- Provide teacher accommodation
- Elimination of schools under trees
- Increase in ICT education
- Provision of teaching and learning materials
- Provision of school uniform and exercise books

Health

- Improve health service delivery
- Construct more CHPS Compounds
- Increase in the number of health personnel
- Procure motorbikes and pick-ups for health centers
- Support for nurse trainees and medical students
- Construction of a district hospital complex
- Ensure the reduction of HIV /AIDS

Challenges and Constraint

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

- Inadequate data for budgeting
- Inadequate funds
- Delay and non-release of funds
- Late implementation of budgeted activities due to delay in release of funds
- Poor road network
- Inadequate staff
- Limited skills of available staff
- Inadequate logistics
- Poor revenue mobilization
- High prices of building materials in the District
- Low communal spirit among people in the District
- No Bye-laws
- Inadequate office and staff accommodation
- Inadequate school infrastructure
- Low coverage of NHIS
- Land litigation
- Post harvest losses
- Inadequate storage facilities for vaccines

Focus of the 2014 Budget

The 2014 composite budget of the Garu-Tempene District Assembly focuses on the following thematic areas:

- Human development ,productivity and employment
- Infrastructure and human settlement development
- Agricultural modernization and natural resource management
- Ensuring and sustaining micro-economic stability
- Transparent and accountable governance
- Enhance competitiveness of Ghana's private sector

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,274,823		
0102 1. Improve fiscal resource mobilization	16,986,544	0		
0102 2. Improve public expenditure management	0	782,113		
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	45,600		
0201 6. Expand opportunities for job creation	0	64,362		
0301 1. Improve agricultural productivity	0	1,264,729		
0309 2. Enhance community participation in governance and decision-making	0	550,253		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	777,495		
0501 2. Create and sustain an efficient transport system that meets user needs	0	3,027,613		
0501 3. Integrate land use, transport planning, development planning and service provision	0	40,800		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	115,000		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	230,460		
0511 2. Accelerate the provision of affordable and safe water	0	1,203,290		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	790,500		
0601 1. Increase equitable access to and participation in education at all levels	0	5,665,096		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	730,500		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	17,960		
0611 1. Promote effective child development in all communities, especially deprived areas	0	14,432		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	72,779		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	111,100		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	180,800		

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>
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	16,840		
Grand Total ¢	16,986,544	16,986,544	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Garu/Tempane - Garu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	2,632,012.00	2,632,012.00	0.00	-2,632,012.00	0.0	389,651.00
111 Taxes on income, property and capital gains	0.00	2,615,512.00	2,615,512.00	0.00	-2,615,512.00	0.0	327,551.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	12,400.00
115 Taxes on international trade and transactions	0.00	16,500.00	16,500.00	0.00	-16,500.00	0.0	49,700.00
Grants	0.00	5,188,199.00	5,188,199.00	0.00	-5,188,199.00	0.0	16,275,504.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	155,694.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	260,000.00
133 From other general government units	0.00	5,188,199.00	5,188,199.00	0.00	-5,188,199.00	0.0	15,859,810.00
Other revenue	5,000.00	89,791.00	89,791.00	0.00	-89,791.00	0.0	321,389.00
141 Property income [GFS]	5,000.00	33,272.00	33,272.00	0.00	-33,272.00	0.0	49,081.00
142 Sales of goods and services	0.00	56,319.00	56,319.00	0.00	-56,319.00	0.0	272,108.00
143 Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	-200.00	0.0	200.00
Grand Total	5,000.00	7,910,002.00	7,910,002.00	0.00	-7,910,002.00	0.0	16,986,544.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Garu/Tempene District - Garu		2,816,982	4,989,600	402,951	903,800	6,710,433	15,823,765
01 Central Administration		1,299,373	410,650	391,851	168,800	4,948,080	7,218,754
01 Administration (Assembly Office)		1,299,373	410,650	391,851	168,800	4,948,080	7,218,754
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		37,000	0	8,600	0	0	45,600
00		37,000	0	8,600	0	0	45,600
03 Education, Youth and Sports		716,609	3,468,487	0	390,000	0	4,575,096
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		716,609	3,468,487	0	390,000	0	4,575,096
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		467,000	374,981	0	345,000	595,880	1,782,861
01 Office of District Medical Officer of Health		280,500	130,000	0	300,000	20,000	730,500
02 Environmental Health Unit		186,500	244,981	0	45,000	575,880	1,052,361
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		38,000	431,672	0	0	1,112,959	1,582,631
00		38,000	431,672	0	0	1,112,959	1,582,631
07 Physical Planning		227,000	8,114	2,500	0	0	237,614
01 Office of Departmental Head		227,000	960	2,500	0	0	230,460
02 Town and Country Planning		0	7,154	0	0	0	7,154
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	151,967	0	0	25,152	177,119
01 Office of Departmental Head		0	7,960	0	0	10,000	17,960
02 Social Welfare		0	33,080	0	0	1,320	34,400
03 Community Development		0	110,927	0	0	13,832	124,759
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	104,706	0	0	0	104,706
01 Office of Departmental Head		0	104,706	0	0	0	104,706
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		32,000	39,023	0	0	28,362	99,385
01 Office of Departmental Head		32,000	4,000	0	0	28,362	64,362
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	35,023	0	0	0	35,023
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

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,213,023	5,071,984	1,521,575	7,806,582	33,600	369,351	0	402,951	1,090,000	0	0	136,200	0	390,509	7,087,524	7,478,033	15,823,765
Garu/Tempane District - Garu	1,213,023	5,071,984	1,521,575	7,806,582	33,600	369,351	0	402,951	1,090,000	0	0	136,200	0	390,509	7,087,524	7,478,033	15,823,765
Central Administration	410,650	884,102	415,271	1,710,023	33,600	358,251	0	391,851	0	0	0	108,000	0	180,030	4,828,850	5,008,880	7,218,754
Administration (Assembly Office)	410,650	884,102	415,271	1,710,023	33,600	358,251	0	391,851	0	0	0	108,000	0	180,030	4,828,850	5,008,880	7,218,754
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	37,000	0	37,000	0	8,600	0	8,600	0	0	0	0	0	0	0	0	45,600
	0	37,000	0	37,000	0	8,600	0	8,600	0	0	0	0	0	0	0	0	45,600
Education, Youth and Sports	0	3,705,096	480,000	4,185,096	0	0	0	0	1,090,000	0	0	0	0	0	390,000	390,000	4,575,096
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,705,096	480,000	4,185,096	0	0	0	0	1,090,000	0	0	0	0	0	390,000	390,000	4,575,096
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	234,981	103,000	504,000	841,981	0	0	0	0	0	0	0	26,880	0	94,000	820,000	914,000	1,782,861
Office of District Medical Officer of Health	0	40,500	370,000	410,500	0	0	0	0	0	0	0	0	0	20,000	300,000	320,000	730,500
Environmental Health Unit	234,981	62,500	134,000	431,481	0	0	0	0	0	0	0	26,880	0	74,000	520,000	594,000	1,052,361
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	317,901	67,466	84,304	469,672	0	0	0	0	0	0	0	0	0	64,285	1,048,674	1,112,959	1,582,631
	317,901	67,466	84,304	469,672	0	0	0	0	0	0	0	0	0	64,285	1,048,674	1,112,959	1,582,631
Physical Planning	7,154	215,960	12,000	235,114	0	2,500	0	2,500	0	0	0	0	0	0	0	0	237,614
Office of Departmental Head	0	215,960	12,000	227,960	0	2,500	0	2,500	0	0	0	0	0	0	0	0	230,460
Town and Country Planning	7,154	0	0	7,154	0	0	0	0	0	0	0	0	0	0	0	0	7,154
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	143,407	8,560	0	151,967	0	0	0	0	0	0	1,320	0	0	23,832	0	23,832	177,119
Office of Departmental Head	0	7,960	0	7,960	0	0	0	0	0	0	0	0	0	10,000	0	10,000	17,960
Social Welfare	33,080	0	0	33,080	0	0	0	0	0	0	1,320	0	0	0	0	0	34,400
Community Development	110,327	600	0	110,927	0	0	0	0	0	0	0	0	0	13,832	0	13,832	124,759
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	63,906	14,800	26,000	104,706	0	0	0	0	0	0	0	0	0	0	0	0	104,706
Office of Departmental Head	63,906	14,800	26,000	104,706	0	0	0	0	0	0	0	0	0	0	0	0	104,706
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	35,023	36,000	0	71,023	0	0	0	0	0	0	0	0	0	28,362	0	28,362	99,385
Office of Departmental Head	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	28,362	0	28,362	64,362
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	35,023	0	0	35,023	0	0	0	0	0	0	0	0	0	0	0	0	35,023
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 410,650
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

						Compensation of employees [GFS]			410,650
Objective	000000	Compensation of Employees							410,650
National Strategy	0000000	Compensation of Employees							410,650
Output	0000					Yr.1	Yr.2	Yr.3	410,650
						0	0	0	
Activity	000000					0.0	0.0	0.0	410,650
Wages and Salaries									410,650
21110 Established Position									410,650
2111001 Established Post									410,650

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	391,851
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu/Tempane District - Garu Central Administration Administration (Assembly Office) Upper East					
Location Code	0908100	Garu/Tempane - Garu					

						Compensation of employees [GFS]		33,600
Objective	000000	Compensation of Employees						33,600
National Strategy	0000000	Compensation of Employees						33,600
Output	0000				Yr.1	Yr.2	Yr.3	33,600
					0	0	0	
Activity	000000				0.0	0.0	0.0	33,600
		Wages and Salaries						33,600
	21111	Wages and salaries in cash [GFS]						33,600
	2111102	Monthly paid & casual labour						33,600

						Use of goods and services		250,451
Objective	010202	2. Improve public expenditure management						240,611
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						192,270
Output	0002	servicing of all assembly administrative expenses annually in 2014			Yr.1	Yr.2	Yr.3	192,270
					1	1	1	
Activity	000001	electricity charges			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22102	Utilities						15,000
	2210201	Electricity charges						15,000
Activity	000003	telecommunications			1.0	1.0	1.0	4,800
		Use of goods and services						4,800
	22102	Utilities						4,800
	2210203	Telecommunications						4,800
Activity	000004	postal charges			1.0	1.0	1.0	2,400
		Use of goods and services						2,400
	22102	Utilities						2,400
	2210204	Postal Charges						2,400
Activity	000005	sanitation charges			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
	22102	Utilities						8,000
	2210205	Sanitation Charges						8,000
Activity	000007	refreshment items			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210103	Refreshment Items						5,000
Activity	000021	Travelling Allowance			1.0	1.0	1.0	12,000
		Use of goods and services						12,000
	22105	Travel - Transport						12,000
	2210509	Other Travel & Transportation						12,000
Activity	000024	other T&T Allowance			1.0	1.0	1.0	10,000
		Use of goods and services						10,000

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

	22105	Travel - Transport							10,000
	2210509	Other Travel & Transportation							10,000
Activity	000025	minor repairs of office buildings	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210603	Repairs of Office Buildings							10,000
Activity	000026	maintenance of office machines	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Activity	000027	maintenance of office furniture	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22106	Repairs - Maintenance							8,000
	2210604	Maintenance of Furniture & Fixtures							8,000
Activity	000028	maintenance of office residential buildings	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22106	Repairs - Maintenance							9,000
	2210602	Repairs of Residential Buildings							9,000
Activity	000029	sitting allowance for Assembly members	1.0	1.0	1.0				38,070
		Use of goods and services							38,070
	22109	Special Services							38,070
	2210905	Assembly Members Sitings All							38,070
Activity	000031	workshops/seminars	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210702	Visits, Conferences / Seminars (Local)							12,000
Activity	000033	Sports and games	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210118	Sports, Recreational & Cultural Materials							6,000
Activity	000034	district cultural festival	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210118	Sports, Recreational & Cultural Materials							6,000
Activity	000039	expenditure on tractor/tanker /grader	1.0	1.0	1.0				36,000
		Use of goods and services							36,000
	22106	Repairs - Maintenance							36,000
	2210605	Maintenance of Machinery & Plant							36,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							43,300
Output	0002	servicing of all assembly administrative expenses annually in 2014		Yr.1	Yr.2	Yr.3			43,300
				1	1	1			
Activity	000008	protocol general	1.0	1.0	1.0				9,900
		Use of goods and services							9,900
	22109	Special Services							9,900
	2210901	Service of the State Protocol							9,900
Activity	000009	protocol residency	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22109	Special Services							6,000

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

2210901 Service of the State Protocol						6,000
Activity	000011	bank charges	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22111 Other Charges - Fees						5,400
2211101 Bank Charges						5,400
Activity	000015	office cleaning materials	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22103 General Cleaning						3,000
2210301 Cleaning Materials						3,000
Activity	000016	audit inspection	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22111 Other Charges - Fees						2,000
2211103 Audit Fees						2,000
Activity	000018	contract printing	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210804 Contract appointments						5,000
Activity	000019	hotel accommodation	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22104 Rentals						12,000
2210404 Hotel Accommodations						12,000
National Strategy	3020214	1.14 Detailed airborne geophysical survey in selected gold targets				5,041
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3	5,041
			1	1	1	
Activity	000002	water bills	1.0	1.0	1.0	5,041
Use of goods and services						5,041
22102 Utilities						5,041
2210202 Water						5,041
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				3,000
Output	0001	effective planning by december 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000008	quarterly review of annual budget	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				6,840
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				6,840
Output	0001	improved internal security by december 2012	Yr.1	Yr.2	Yr.3	6,840
			1	1	1	
Activity	000002	hold DISEC meetings	1.0	1.0	1.0	6,840
Use of goods and services						6,840
22101 Materials - Office Supplies						6,840
2210103 Refreshment Items						6,840
Social benefits [GFS]						22,500
Objective	010202	2. Improve public expenditure management				22,500

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

National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						15,000
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000044	Payment of casual staff	1.0	1.0	1.0			15,000
		Employer social benefits						15,000
	27311	Employer Social Benefits - Cash						15,000
	2731101	Workman compensation						15,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						7,500
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3			7,500
			1	1	1			
Activity	000017	funeral/welfare	1.0	1.0	1.0			7,500
		Employer social benefits						7,500
	27311	Employer Social Benefits - Cash						7,500
	2731102	Staff Welfare Expenses						7,500
		Other expense						85,300
Objective	010202	2. Improve public expenditure management						74,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						60,400
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3			60,400
			1	1	1			
Activity	000035	commisson	1.0	1.0	1.0			32,400
		Miscellaneous other expense						32,400
	28210	General Expenses						32,400
	2821004	DA's						32,400
Activity	000037	incentive packages	1.0	1.0	1.0			4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821008	Awards & Rewards						4,000
Activity	000040	Miscellaneous expenses	1.0	1.0	1.0			24,000
		Miscellaneous other expense						24,000
	28210	General Expenses						24,000
	2821006	Other Charges						24,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						14,100
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3			14,100
			1	1	1			
Activity	000010	contribution/donations	1.0	1.0	1.0			12,000
		Miscellaneous other expense						12,000
	28210	General Expenses						12,000
	2821009	Donations						12,000
Activity	000013	advertisement	1.0	1.0	1.0			2,100
		Miscellaneous other expense						2,100
	28210	General Expenses						2,100
	2821006	Other Charges						2,100
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						10,800
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						10,800
Output	0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3			10,800
			1	1	1			

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

Activity	000006	payment of commission to area concils	1.0	1.0	1.0	10,800
Miscellaneous other expense						10,800
28210 General Expenses						10,800
2821004 DA's						10,800
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			140,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3670101001	Garu/Tempane District - Garu Central Administration Administration (Assembly Office) Upper East				
Location Code	0908100	Garu/Tempane - Garu				
						Grants 140,000
Objective	010202	2. Improve public expenditure management				140,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				140,000
Output	0002	servicing of all assembly administrative expenses annually in 2014		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000042	CONTINGENCY MPCF		1.0	1.0	1.0
To other general government units						140,000
26321 Capital Transfers						140,000
2632102 MP capital development projects						140,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,159,373
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu/Tempane District - Garu Central Administration Administration (Assembly Office) Upper East					
Location Code	0908100	Garu/Tempane - Garu					

Use of goods and services							676,300
Objective	010202	2. Improve public expenditure management					236,700
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					216,700
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3		216,700
Activity	000006	stationery	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22101 Materials - Office Supplies					20,000
		2210101 Printed Material & Stationery					20,000
Activity	000022	running cost of office vehicles	1.0	1.0	1.0		48,000
		Use of goods and services					48,000
		22105 Travel - Transport					48,000
		2210505 Running Cost - Official Vehicles					48,000
Activity	000023	maintenance and repairs of office vehicles	1.0	1.0	1.0		36,000
		Use of goods and services					36,000
		22105 Travel - Transport					36,000
		2210502 Maintenance & Repairs - Official Vehicles					36,000
Activity	000030	traditional authority and administration	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22106 Repairs - Maintenance					12,000
		2210614 Traditional Authority Property					12,000
Activity	000032	students T&T	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
		22107 Training - Seminars - Conferences					9,000
		2210703 Examination Fees and Expenses					9,000
Activity	000036	Anniversary celebrations	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210902 Official Celebrations					10,000
Activity	000038	monitoring of projects	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		22105 Travel - Transport					60,000
		2210503 Fuel & Lubricants - Official Vehicles					60,000
Activity	000045	procurement of PRAAD files for record keeping	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210101 Printed Material & Stationery					5,000
Activity	000046	routine maintenance of office	1.0	1.0	1.0		6,700
		Use of goods and services					6,700
		22106 Repairs - Maintenance					6,700
		2210603 Repairs of Office Buildings					6,700

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

Activity	000047	maintenance of DCEs official vehicle	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				20,000
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000012	publications	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	000014	disaster and security	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22102	Utilities				10,000
	2210207	Fire Fighting Accessories				10,000
Objective	030902	2. Enhance community participation in governance and decision-making				139,500
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				139,500
Output	0001	self supported communities	Yr.1	Yr.2	Yr.3	139,500
			1	1	1	
Activity	000002	support for community self help projects	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210120	Purchase of Petty Tools/Implements				20,000
Activity	000004	provision for recreational facilities at community centre	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22101	Materials - Office Supplies				30,000
	2210102	Office Facilities, Supplies & Accessories				30,000
Activity	000007	Train students on oil and gas development	1.0	1.0	1.0	19,500
		Use of goods and services				19,500
	22107	Training - Seminars - Conferences				19,500
	2210702	Visits, Conferences / Seminars (Local)				19,500
Activity	000014	construction of Garage for DA vehicles	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22102	Utilities				50,000
	2210206	Armed Guard and Security				50,000
Activity	000015	internet connectivity and procurement of laptop computers	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210107	Electrical Accessories				20,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				28,100
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable				28,100
Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3	28,100
			1	1	1	
Activity	000009	Planting and protection of trees around Assembly block	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
	22106	Repairs - Maintenance				12,500
	2210615	Recreational Parks				12,500

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

Activity	000010	educate farmers on the dangers of flooding	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22101	Materials - Office Supplies				1,600
	2210106	Oils and Lubricants				1,600
Activity	000011	intensify environmental cleanliness and tree planting in 6 communities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210108	Construction Material				1,000
Activity	000012	reduce domestic and bush fires	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210106	Oils and Lubricants				1,500
Activity	000013	train disaster volunteer groups	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	000014	build capacity of staff on risk reduction strategies	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210102	Office Facilities, Supplies & Accessories				2,000
Activity	000015	formation of disaster clubs	1.0	1.0	1.0	2,250
		Use of goods and services				2,250
	22101	Materials - Office Supplies				2,250
	2210106	Oils and Lubricants				2,250
Activity	000016	planting of trees and creation of fire belts	1.0	1.0	1.0	2,250
		Use of goods and services				2,250
	22101	Materials - Office Supplies				2,250
	2210108	Construction Material				2,250
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				55,000
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				55,000
Output	0001	easy access to communities	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000009	Procure 1NO hardbody pick-up	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
	22104	Rentals				55,000
	2210406	Rental of Vehicles				55,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				50,000
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				50,000
Output	0001	electricity provided for communities	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000006	procure standby generator	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210107	Electrical Accessories				50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				89,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				89,000

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

Output	0001	effective planning by december 2012	Yr.1	Yr.2	Yr.3	89,000
			1	1	1	
Activity	000002	annual and mid-year review of AAP	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210509 Other Travel & Transportation				12,000
Activity	000003	preparation of MTEF composite Budget	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000009	district level budget hearing	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210103 Refreshment Items				9,000
Activity	000010	Support for departmental activities	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
		22101 Materials - Office Supplies				28,000
		2210102 Office Facilities, Supplies & Accessories				28,000
Activity	000011	preparation of MTDP	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	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				68,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				68,000
Output	0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3	68,000
			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
Activity	000009	erection of revenue check points	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210102 Office Facilities, Supplies & Accessories				50,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	improved internal security by december 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	district security activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210110 Specialised Stock				10,000
Grants						46,802
Objective	010202	2. Improve public expenditure management				46,802
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				46,802
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3	46,802
			1	1	1	

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

Activity	000041	contingency DACF	1.0	1.0	1.0	46,802
To other general government units						46,802
26311 Re-Current						46,802
2631101 Domestic Statutory Payments - District Assemblies Common Fund						46,802
Other expense						21,000
Objective	010202	2. Improve public expenditure management				21,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				21,000
Output	0002	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000043	Insurance of Assmby property	1.0	1.0	1.0	21,000
Miscellaneous other expense						21,000
28210 General Expenses						21,000
2821001 Insurance and compensation						21,000
Non Financial Assets						415,271
Objective	030902	2. Enhance community participation in governance and decision-making				272,753
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				272,753
Output	0001	self supported communities	Yr.1	Yr.2	Yr.3	272,753
			1	1	1	
Activity	000001	acquisition and compensation for lands	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111101 Buildings						80,000
Activity	000003	construction of semi detached staff bangalow	1.0	1.0	1.0	9,000
Fixed Assets						9,000
31111 Dwellings						9,000
3111153 WIP - Bungalows/Palace						9,000
Activity	000009	construction of chiefs pavlion	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000
Activity	000010	construction of staff compound house	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111153 WIP - Bungalows/Palace						20,000
Activity	000011	Rehabilitation of District court	1.0	1.0	1.0	13,753
Fixed Assets						13,753
31112 Non residential buildings						13,753
3111255 WIP - Office Buildings						13,753
Activity	000016	construction of Assembly guest house	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				31,328
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				31,328
Output	0001	easy access to communities	Yr.1	Yr.2	Yr.3	31,328
			1	1	1	

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

Activity	000001	opening-up of feeder roads	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112201 Plant & Equipment						30,000
Activity	000005	procurement of Bulldozer	1.0	1.0	1.0	1,328
Fixed Assets						1,328
31122 Other machinery - equipment						1,328
3112201 Plant & Equipment						1,328
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				15,000
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				15,000
Output	0001	electricity provided for communities	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	maintenance of street lights	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113101 Electrical Networks						15,000
Objective	051102	2. Accelerate the provision of affordable and safe water				30,190
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				30,190
Output	0001	safe water provided for communities	Yr.1	Yr.2	Yr.3	30,190
			1	1	1	
Activity	000007	construction of 10 no borehole	1.0	1.0	1.0	30,190
Fixed Assets						30,190
31131 Infrastructure assets						30,190
3113154 WIP - Utilities Networks						30,190
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				66,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				66,000
Output	0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3	66,000
			1	1	1	
Activity	000005	procure motor bikes for area councils and revenue unit	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31121 Transport - equipment						18,000
3112105 Motor Bike, bicycles						18,000
Activity	000008	construction of area council offices	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31112 Non residential buildings						48,000
3111255 WIP - Office Buildings						48,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					Total By Funding	72,779
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services			35,725
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								35,725
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers								35,725
Output	0000					Yr.1	Yr.2	Yr.3	35,725	
Activity	000001	support disabled students to get to their school					1.0	1.0	1.0	7,378
		Use of goods and services								7,378
	22105	Travel - Transport								7,378
	2210509	Other Travel & Transportation								7,378
Activity	000002	identify and train disable youth on vocational skills					1.0	1.0	1.0	3,250
		Use of goods and services								3,250
	22107	Training - Seminars - Conferences								3,250
	2210701	Training Materials								3,250
Activity	000004	organise sports festival for PWDS					1.0	1.0	1.0	2,700
		Use of goods and services								2,700
	22101	Materials - Office Supplies								2,700
	2210118	Sports, Recreational & Cultural Materials								2,700
Activity	000005	identify and register PWDS					1.0	1.0	1.0	300
		Use of goods and services								300
	22105	Travel - Transport								300
	2210503	Fuel & Lubricants - Official Vehicles								300
Activity	000006	organise workshop for teachers on mainstreaming					1.0	1.0	1.0	787
		Use of goods and services								787
	22101	Materials - Office Supplies								787
	2210103	Refreshment Items								787
Activity	000007	identify and register PWDS with NHIS					1.0	1.0	1.0	310
		Use of goods and services								310
	22105	Travel - Transport								310
	2210503	Fuel & Lubricants - Official Vehicles								310
Activity	000008	Support PWDS wth animals					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
	22101	Materials - Office Supplies								4,000
	2210110	Specialised Stock								4,000
Activity	000009	organise national and international days for persons with disability					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
	22105	Travel - Transport								4,000
	2210509	Other Travel & Transportation								4,000
Activity	000010	general administrative expenses					1.0	1.0	1.0	4,000
		Use of goods and services								4,000
	22101	Materials - Office Supplies								4,000
	2210102	Office Facilities, Supplies & Accessories								4,000

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

Activity	000012	support to PWDs for income generating activities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210120 Purchase of Petty Tools/Implements						3,000
Activity	000013	support for special needs of PWDs in special schools	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210121 Clothing and Uniform						6,000
Non Financial Assets						37,054
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				37,054
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				37,054
Output	0000		Yr.1	Yr.2	Yr.3	37,054
Activity	000011	contruction of resource centre for persons with Disabilities	1.0	1.0	1.0	37,054
Fixed Assets						37,054
31112 Non residential buildings						37,054
3111204 Office Buildings						37,054

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13120	GRK				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				250,000
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0908100	Garu/Tempane - Garu				

Non Financial Assets						250,000
Objective	051102	2. Accelerate the provision of affordable and safe water				250,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				250,000
Output	0001	safe water provided for communities	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000008	Drilling of 25NO boreholes	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31131 Infrastructure assets						250,000
3113104 Utilities Networks						250,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA						Total By Funding 47,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

								Use of goods and services	17,500
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							17,500
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable							17,500
Output	0001	reduced impact of climate change			Yr.1	Yr.2	Yr.3	17,500	
				1	1	1			
Activity	000003	sensitise communities on climate change			1.0	1.0	1.0	17,500	
Use of goods and services								17,500	
22101 Materials - Office Supplies								17,500	
2210103 Refreshment Items								17,500	

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13511	IDA				<i>Total By Funding</i>	873,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu/Tempane District - Garu Central Administration Administration (Assembly Office) Upper East					
Location Code	0908100	Garu/Tempane - Garu					

Use of goods and services							23,100
Objective	051102	2. Accelerate the provision of affordable and safe water					23,100
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					23,100
Output	0001	safe water provided for communities	Yr.1	Yr.2	Yr.3		23,100
			1	1	1		
Activity	000002	monitoring of water facilities	1.0	1.0	1.0		11,100
		Use of goods and services					11,100
	22101	Materials - Office Supplies					11,100
	2210113	Feeding Cost					11,100
Activity	000006	consultancy on water facilities	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22108	Consulting Services					12,000
	2210801	Local Consultants Fees					12,000

Non Financial Assets							850,000
Objective	051102	2. Accelerate the provision of affordable and safe water					850,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					850,000
Output	0001	safe water provided for communities	Yr.1	Yr.2	Yr.3		850,000
			1	1	1		
Activity	000003	construction of small meduim town water system	1.0	1.0	1.0		500,000
		Fixed Assets					500,000
	31131	Infrastructure assets					500,000
	3113102	Sewers					500,000
Activity	000004	construction of 35NO boreholes	1.0	1.0	1.0		350,000
		Fixed Assets					350,000
	31131	Infrastructure assets					350,000
	3113152	WIP - Sewers					350,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13521	WBTF				Total By Funding	3,643,180
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu/Tempane District - Garu Central Administration Administration (Assembly Office) Upper East					
Location Code	0908100	Garu/Tempane - Garu					

Use of goods and services							54,330
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					54,330
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable					54,330
Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3		54,330
Activity	000004	creation of fire belt around plantation and nurseries	1	1	1		7,200
		Use of goods and services					7,200
	22101	Materials - Office Supplies					7,200
	2210120	Purchase of Petty Tools/Implements					7,200
Activity	000007	Maintenance of mango plantation	1.0	1.0	1.0		31,420
		Use of goods and services					31,420
	22102	Utilities					31,420
	2210202	Water					31,420
Activity	000008	Maintenance of mango plantation	1.0	1.0	1.0		15,710
		Use of goods and services					15,710
	22107	Training - Seminars - Conferences					15,710
	2210707	Recruitment Expenses					15,710

Non Financial Assets							3,588,850
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					647,565
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable					647,565
Output	0001	reduced impact of climate change	Yr.1	Yr.2	Yr.3		647,565
Activity	000002	establishment of mango plantation	1.0	1.0	1.0		624,000
		Fixed Assets					624,000
	31113	Other structures					624,000
	3111310	Landscaping and Gardening					624,000
Activity	000006	maintenance of mango plantation	1.0	1.0	1.0		23,565
		Fixed Assets					23,565
	31122	Other machinery - equipment					23,565
	3112205	Other Capital Expenditure					23,565

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					2,941,285
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					2,941,285
Output	0001	easy access to communities	Yr.1	Yr.2	Yr.3		2,941,285
Activity	000002	Rehabilitation of Duuri-Denugu feeder road	1.0	1.0	1.0		58,394
		Fixed Assets					58,394
	31113	Other structures					58,394
	3111309	Sewers					58,394
Activity	000003	Rehabilitation of feeder Siisi-Denugu road	1.0	1.0	1.0		64,848

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

Fixed Assets						64,848
31113 Other structures						64,848
3111301 Roads						64,848
Activity	000006	Rehabilitation of Tarivaago-Nyonatinga feeder road	1.0	1.0	1.0	2,079,000
Fixed Assets						2,079,000
31113 Other structures						2,079,000
3111351 WIP - Roads						2,079,000
Activity	000007	Rehabilitation of Bugri-Apusiga feeder road	1.0	1.0	1.0	69,936
Fixed Assets						69,936
31113 Other structures						69,936
3111351 WIP - Roads						69,936
Activity	000008	rehabilitation of Kpatia Zesiri feeder road	1.0	1.0	1.0	154,080
Fixed Assets						154,080
31113 Other structures						154,080
3111306 Bridges						154,080
Activity	000010	maintenance of rehabilitated feeder roads	1.0	1.0	1.0	314,202
Fixed Assets						314,202
31113 Other structures						314,202
3111351 WIP - Roads						314,202
Activity	000012	Rehabilitation of Meliga-Benwoko feeder road	1.0	1.0	1.0	200,825
Fixed Assets						200,825
31113 Other structures						200,825
3111301 Roads						200,825

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				Total By Funding	26,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu/Tempane District - Garu Central Administration Administration (Assembly Office) Upper East					
Location Code	0908100	Garu/Tempane - Garu					

						Use of goods and services	26,300
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					10,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					10,000
Output	0000			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Hold stakeholder workshops on a co-ordinated action		1.0	1.0	1.0	750
		Use of goods and services					750
		22101 Materials - Office Supplies					750
		2210103 Refreshment Items					750
Activity	000002	Hold five day training for DMRTandDAC		1.0	1.0	1.0	750
		Use of goods and services					750
		22101 Materials - Office Supplies					750
		2210101 Printed Material & Stationery					750
Activity	000003	celebration of world AIDS day		1.0	1.0	1.0	3,810
		Use of goods and services					3,810
		22101 Materials - Office Supplies					3,810
		2210103 Refreshment Items					3,810
Activity	000004	conduct condom demonstration		1.0	1.0	1.0	730
		Use of goods and services					730
		22105 Travel - Transport					730
		2210505 Running Cost - Official Vehicles					730
Activity	000005	Hold training for caretakers of PLWHA		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210103 Refreshment Items					1,000
Activity	000006	secure learning materials		1.0	1.0	1.0	750
		Use of goods and services					750
		22105 Travel - Transport					750
		2210503 Fuel & Lubricants - Official Vehicles					750
Activity	000007	hold training for JHS teachers		1.0	1.0	1.0	750
		Use of goods and services					750
		22101 Materials - Office Supplies					750
		2210103 Refreshment Items					750
Activity	000008	increase distribution of male condoms		1.0	1.0	1.0	740
		Use of goods and services					740
		22101 Materials - Office Supplies					740
		2210106 Oils and Lubricants					740
Activity	000009	hold peer education for a		1.0	1.0	1.0	720
		Use of goods and services					720
		22101 Materials - Office Supplies					720
		2210103 Refreshment Items					720

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		168,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3670101001	Garu/Tempane District - Garu Central Administration Administration (Assembly Office) Upper East			
Location Code	0908100	Garu/Tempane - Garu			
Use of goods and services					58,800
Objective	030902	2. Enhance community participation in governance and decision-making			20,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects			20,000
Output	0001	self supported communities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Capacity building for staff	1.0	1.0	1.0
		Use of goods and services			20,000
	22107	Training - Seminars - Conferences			20,000
	2210701	Training Materials			20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			12,800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			12,800
Output	0001	effective planning by december 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	annual and mid-year review of AAP	1.0	1.0	1.0
		Use of goods and services			12,800
	22101	Materials - Office Supplies			12,800
	2210103	Refreshment Items			12,800
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			26,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies			26,000
Output	0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	training of area council staff	1.0	1.0	1.0
		Use of goods and services			20,000
	22101	Materials - Office Supplies			20,000
	2210101	Printed Material & Stationery			20,000
Activity	000003	capacity building for assembly members	1.0	1.0	1.0
		Use of goods and services			6,000
	22101	Materials - Office Supplies			6,000
	2210103	Refreshment Items			6,000
Non Financial Assets					110,000
Objective	030902	2. Enhance community participation in governance and decision-making			10,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects			10,000
Output	0001	self supported communities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000013	Rehabilitation of compound house for fire service	1.0	1.0	1.0
		Fixed Assets			10,000
	31111	Dwellings			10,000
	3111153	WIP - Bungalows/Palace			10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			50,000

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

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					50,000
Output	0001	electricity provided for communities	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000005	extension of electricity to lorry park	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31113	Other structures					50,000
	3111308	Electrical Networks					50,000
Objective	051102	2. Accelerate the provision of affordable and safe water					50,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					50,000
Output	0001	safe water provided for communities	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000009	extension of water to loory park	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31113	Other structures					50,000
	3111305	Car/Lorry Park					50,000
Total Cost Centre							7,291,533

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						8,600
Organisation	3670200001	Garu/Tempane District - Garu_Finance	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 8,600

Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				8,600
National Strategy	1020101	1.1 Minimise revenue collection leakages				8,600
Output	0001	Increased revenue by December 2013	Yr.1	Yr.2	Yr.3	8,600
Activity	000002	monitoring of revenue collection/ revenue task force	1.0	1.0	1.0	8,600

Use of goods and services		8,600
22105	Travel - Transport	8,600
2210503	Fuel & Lubricants - Official Vehicles	8,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						37,000
Organisation	3670200001	Garu/Tempane District - Garu_Finance	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 37,000

Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				37,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				37,000
Output	0001	Increased revenue by December 2013	Yr.1	Yr.2	Yr.3	37,000
Activity	000001	procurement of value books	1.0	1.0	1.0	15,000

Use of goods and services		15,000
22101	Materials - Office Supplies	15,000
2210101	Printed Material & Stationery	15,000

Activity	000003	establishment/ update of data and databank on rateable items	1.0	1.0	1.0	5,000
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Use of goods and services		5,000
22101	Materials - Office Supplies	5,000
2210101	Printed Material & Stationery	5,000

Activity	000005	maintenance of accounting software	1.0	1.0	1.0	15,000
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Use of goods and services		15,000
22108	Consulting Services	15,000
2210801	Local Consultants Fees	15,000

Activity	000006	Provure 2 no motorbikes for finance unit	1.0	1.0	1.0	2,000
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Use of goods and services		2,000
22104	Rentals	2,000
2210406	Rental of Vehicles	2,000

Total Cost Centre 45,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>	3,468,487		
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						
					Grants	3,468,487		
Objective	060101	1. Increase equitable access to and participation in education at all levels				3,468,487		
National Strategy	6010110	1.10 Promote the achievement of universal basic education				3,468,487		
Output	0001	increased access and participation in education by December 2013			Yr.1	Yr.2	Yr.3	3,468,487
Activity	000012	provide meals for pupils in deprived schools			1.0	1.0	1.0	3,468,487
To other general government units						3,468,487		
26311 Re-Current						3,468,487		
2631107 School Feeding Proram and Other Inflows						3,468,487		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12500	GET SOURCES					<i>Total By Funding</i>	1,090,000
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Non Financial Assets 1,090,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,090,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						700,000
Output	0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3			700,000
Activity	000025	construction of 3unit classroom block at Nagani	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
		31112 Non residential buildings						100,000
		3111205 School Buildings						100,000
Activity	000028	construction of 3unit classroom block at Niisbuliga	1.0	1.0	1.0			300,000
		Fixed Assets						300,000
		31112 Non residential buildings						300,000
		3111205 School Buildings						300,000
Activity	000033	Construction of 3unit JHS block at Zumandiga	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
		31112 Non residential buildings						100,000
		3111205 School Buildings						100,000
Activity	000034	Construction of 3unit classroom block at Kukparigu	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
		31112 Non residential buildings						100,000
		3111205 School Buildings						100,000
Activity	000035	Construction of 3unit classroom block at Denugu	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
		31112 Non residential buildings						100,000
		3111205 School Buildings						100,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						390,000
Output	0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3			390,000
Activity	000007	construction of KG block	1.0	1.0	1.0			390,000
		Fixed Assets						390,000
		31112 Non residential buildings						390,000
		3111205 School Buildings						390,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	716,609
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services								226,609	
Objective	060101	1. Increase equitable access to and participation in education at all levels							226,609
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							39,609
Output	0001	increased access and participation in education by December 2013			Yr.1	Yr.2	Yr.3	39,609	
Activity	000029	support for non formal education activities			1.0	1.0	1.0	12,600	
Use of goods and services								12,600	
22101 Materials - Office Supplies								12,600	
2210102 Office Facilities, Supplies & Accessories								12,600	
Activity	000030	support for NCCE activities			1.0	1.0	1.0	22,009	
Use of goods and services								22,009	
22101 Materials - Office Supplies								22,009	
2210102 Office Facilities, Supplies & Accessories								22,009	
Activity	000031	monitoring of GSFP			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							187,000
Output	0001	increased access and participation in education by December 2013			Yr.1	Yr.2	Yr.3	187,000	
Activity	000002	contribution to educational fund for needy but brilliant students			1.0	1.0	1.0	100,000	
Use of goods and services								100,000	
22107 Training - Seminars - Conferences								100,000	
2210703 Examination Fees and Expenses								100,000	
Activity	000005	STME Clinic for girls			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								5,000	
Activity	000008	human resource development			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210703 Examination Fees and Expenses								30,000	
Activity	000009	provision for tertiary students support			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210703 Examination Fees and Expenses								10,000	
Activity	000010	support for sports development			1.0	1.0	1.0	10,500	
Use of goods and services								10,500	
22101 Materials - Office Supplies								10,500	
2210118 Sports, Recreational & Cultural Materials								10,500	

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

Activity	000015	support for teacher trainees	1.0	1.0	1.0	22,500
Use of goods and services						22,500
22107 Training - Seminars - Conferences						22,500
2210703 Examination Fees and Expenses						22,500
Activity	000016	support for education departments activities	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210102 Office Facilities, Supplies & Accessories						9,000
Other expense						10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,000
Output	0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000006	provision for best teacher award	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821008 Awards & Rewards						10,000
Non Financial Assets						480,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				480,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				200,000
Output	0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	200,000
Activity	000036	Construction of 3unit classroom block at Tempane SHS	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	000038	completion of EU micro-projects on education	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				280,000
Output	0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	280,000
Activity	000001	Rehabilitation of community library	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Activity	000004	construction of kitchen for GSFP	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111205 School Buildings						250,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			390,000
Function Code	70912	Primary education				
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0908100	Garu/Tempane - Garu				
Non Financial Assets						390,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				390,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				300,000
Output	0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	300,000
Activity	000026	Construction of 3unit classroom block at Yabrago	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	000027	construction of 3unit classroom block at Memeboar	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	000032	Construction of 3unit classroom block at Zanseribuliga	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				90,000
Output	0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	90,000
Activity	000011	construction of teachers quarters	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31111 Dwellings						90,000
3111103 Bungalows/Palace						90,000
Total Cost Centre						5,665,096

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				130,000
Function Code	70721	General Medical services (IS)					
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0908100	Garu/Tempane - Garu					

Non Financial Assets 130,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					130,000
National Strategy	6030102	1.2. Expand access to primary health care					130,000
Output	0001	increased access to health care by december 2013	Yr.1	Yr.2	Yr.3		130,000
Activity	000014	construction of CHPS Compound at Yiziidug	1.0	1.0	1.0		100,000

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

Activity	000015	procure motorbikes for health personnel	1.0	1.0	1.0		30,000
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Fixed Assets							30,000
31113	Other structures						30,000
3111305	Car/Lorry Park						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				140,000
Function Code	70721	General Medical services (IS)					
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0908100	Garu/Tempane - Garu					

Non Financial Assets 140,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					140,000
National Strategy	6030102	1.2. Expand access to primary health care					140,000
Output	0001	increased access to health care by december 2013	Yr.1	Yr.2	Yr.3		140,000
Activity	000002	procurement of motorbikes	1.0	1.0	1.0		140,000

Fixed Assets							140,000
31121	Transport - equipment						140,000
3112101	Vehicle						140,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 140,500
Function Code	70721	General Medical services (IS)						
Organisation	3670401001	Garu/Tempane District - Garu Health Office of District Medical Officer of Health Upper East						
Location Code	0908100	Garu/Tempane - Garu						

						Use of goods and services			40,500	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								40,500
National Strategy	6030102	1.2. Expand access to primary health care								40,500
Output	0001	increased access to health care by december 2013			Yr.1	Yr.2	Yr.3		40,500	
Activity	000003	support to nurse trainees			1.0	1.0	1.0		22,500	
Use of goods and services									22,500	
22107 Training - Seminars - Conferences									22,500	
2210703 Examination Fees and Expenses									22,500	
Activity	000004	support for medical students			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210703 Examination Fees and Expenses									10,000	
Activity	000006	support for health departments activities			1.0	1.0	1.0		8,000	
Use of goods and services									8,000	
22101 Materials - Office Supplies									8,000	
2210102 Office Facilities, Supplies & Accessories									8,000	
						Non Financial Assets			100,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								100,000
National Strategy	6030102	1.2. Expand access to primary health care								100,000
Output	0001	increased access to health care by december 2013			Yr.1	Yr.2	Yr.3		100,000	
Activity	000008	construction of CHPS Compound at Dabila			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111202 Clinics									100,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70721	General Medical services (IS)						20,000
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

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

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								
National Strategy	6030102	1.2. Expand access to primary health care								
Output	0001	increased access to health care by december 2013					Yr.1	Yr.2	Yr.3	
Activity	000016	provision for HIV/AIDS Activities					1.0	1.0	1.0	

Use of goods and services									
22101	Materials - Office Supplies								20,000
2210102	Office Facilities, Supplies & Accessories								20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						300,000
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

Non Financial Assets **300,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								
National Strategy	6030102	1.2. Expand access to primary health care								
Output	0001	increased access to health care by december 2013					Yr.1	Yr.2	Yr.3	
Activity	000010	construction of CHPS Compound at Duusbuliga					1.0	1.0	1.0	

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

Activity	000011	construction of CHPS Compound at Akara					1.0	1.0	1.0	
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Fixed Assets									
31112	Non residential buildings								100,000
3111202	Clinics								100,000

Activity	000013	construction of CHPS Compound at Bulpielsi					1.0	1.0	1.0	
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Fixed Assets									
31112	Non residential buildings								100,000
3111202	Clinics								100,000

Total Cost Centre **730,500**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		244,981	
Function Code	70740	Public health services				
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East				
Location Code	0908100	Garu/Tempane - Garu				
Compensation of employees [GFS]					234,981	
Objective	000000	Compensation of Employees			234,981	
National Strategy	0000000	Compensation of Employees			234,981	
Output	0000		Yr.1	Yr.2	Yr.3	234,981
			0	0	0	
Activity	000000		0.0	0.0	0.0	234,981
Wages and Salaries					234,981	
21110 Established Position					234,981	
2111001 Established Post					234,981	
Use of goods and services					10,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes			10,000	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures			10,000	
Output	0001		Yr.1	Yr.2	Yr.3	10,000
Activity	000014	procurement of computer and accessories	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210111 Other Office Materials and Consumables					10,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	186,500
Function Code	70740	Public health services						
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services							52,500
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					52,500
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					52,500
Output	0001	cleaned district environment by December 2014	Yr.1	Yr.2	Yr.3		52,500
Activity	000001	procurement of sanitation equipment and logistic	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210120	Purchase of Petty Tools/Implements					20,000
Activity	000002	Expenditure on sanitation activities	1.0	1.0	1.0		10,500
		Use of goods and services					10,500
	22101	Materials - Office Supplies					10,500
	2210116	Chemicals & Consumables					10,500
Activity	000004	provision for monthly clean-up exercises	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22101	Materials - Office Supplies					12,000
	2210111	Other Office Materials and Consumables					12,000
Activity	000005	Dislodging of public toilets	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22104	Rentals					10,000
	2210409	Rental of Plant & Equipment					10,000

Non Financial Assets							134,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					134,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					134,000
Output	0001	cleaned district environment by December 2014	Yr.1	Yr.2	Yr.3		134,000
Activity	000007	construction of abatoir	1.0	1.0	1.0		70,000
		Fixed Assets					70,000
	31113	Other structures					70,000
	3111303	Toilets					70,000
Activity	000011	construction of slaughter slaps	1.0	1.0	1.0		9,000
		Fixed Assets					9,000
	31112	Non residential buildings					9,000
	3111206	Slaughter House					9,000
Activity	000012	construction of public urinals at markets	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
	31113	Other structures					25,000
	3111304	Markets					25,000
Activity	000013	construction of meat shops	1.0	1.0	1.0		30,000
		Fixed Assets					30,000

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

2014

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13511	IDA	Total By Funding				505,000
Function Code	70740	Public health services					
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East					
Location Code	0908100	Garu/Tempane - Garu					

Use of goods and services 30,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					30,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					30,000
Output	0001	cleaned district environment by December 2014	Yr.1	Yr.2	Yr.3		30,000
Activity	000008	monitoring of sanitation activities in the District	1.0	1.0	1.0		30,000

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

Non Financial Assets 475,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					475,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					475,000
Output	0001	cleaned district environment by December 2014	Yr.1	Yr.2	Yr.3		475,000
Activity	000006	construction of institutional latrines	1.0	1.0	1.0		325,000

Fixed Assets		325,000
31113	Other structures	325,000
3111303	Toilets	325,000

Activity	000016	construction of household latrines	1.0	1.0	1.0		150,000
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Fixed Assets		150,000
31113	Other structures	150,000
3111303	Toilets	150,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13519	UNICEF	<i>Total By Funding</i>					44,000
Function Code	70740	Public health services						
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 44,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						44,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						44,000
Output	0001	cleaned district environment by December 2014						44,000
Activity	000009	promotion of CLTS in the District						44,000

Use of goods and services								20,000
22107		Training - Seminars - Conferences						20,000
2210701		Training Materials						20,000

Activity	000010	promotion of WASH in the District						24,000
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Use of goods and services								24,000
22101		Materials - Office Supplies						24,000
2210101		Printed Material & Stationery						24,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14007	NYEF	<i>Total By Funding</i>					26,880
Function Code	70740	Public health services						
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS] 26,880

Objective	000000	Compensation of Employees						26,880
National Strategy	0000000	Compensation of Employees						26,880
Output	0000							26,880
Activity	000000							26,880

Wages and Salaries								26,880
21111		Wages and salaries in cash [GFS]						26,880
2111102		Monthly paid & casual labour						26,880

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			45,000
Function Code	70740	Public health services				
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East				
Location Code	0908100	Garu/Tempane - Garu				
Non Financial Assets						45,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				45,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				45,000
Output	0001	cleaned district environment by December 2014	Yr.1	Yr.2	Yr.3	45,000
Activity	000015	construction of KVIP/Urinal at lorry park	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31113	Other structures				45,000
	3111305	Car/Lorry Park				45,000
Total Cost Centre						1,052,361

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		431,672	
Function Code	70421	Agriculture cs						
Organisation	367060001	Garu/Tempane District - Garu_Agriculture Upper East						
Location Code	0908100	Garu/Tempane - Garu						
Compensation of employees [GFS]								317,901
Objective	000000	Compensation of Employees						317,901
National Strategy	0000000	Compensation of Employees						317,901
Output	0000				Yr.1	Yr.2	Yr.3	317,901
					0	0	0	
Activity	000000				0.0	0.0	0.0	317,901
Wages and Salaries								317,901
21110 Established Position								317,901
2111001 Established Post								317,901
Use of goods and services								29,466
Objective	030101	1. Improve agricultural productivity						29,466
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						27,466
Output	0001	adoption of improved technologies by december 2014			Yr.1	Yr.2	Yr.3	27,466
					1	1	1	
Activity	000006	promote the production and consumption of fortified food stuff			1.0	1.0	1.0	3,130
Use of goods and services								3,130
22101 Materials - Office Supplies								3,130
2210103 Refreshment Items								3,130
Activity	000007	Educate and train consumers on appropriate food combination			1.0	1.0	1.0	2,440
Use of goods and services								2,440
22101 Materials - Office Supplies								2,440
2210101 Printed Material & Stationery								2,440
Activity	000009	monitoring of pest and disease			1.0	1.0	1.0	4,400
Use of goods and services								4,400
22105 Travel - Transport								4,400
2210511 Local travel cost								4,400
Activity	000010	build capacity of field officers and farmers on use of new technologies			1.0	1.0	1.0	5,040
Use of goods and services								5,040
22101 Materials - Office Supplies								5,040
2210101 Printed Material & Stationery								5,040
Activity	000011	provide adequate and effective extension knowledge in livestock management			1.0	1.0	1.0	5,256
Use of goods and services								5,256
22107 Training - Seminars - Conferences								5,256
2210701 Training Materials								5,256
Activity	000012	hold bi-annual joint planning and review sessions of plans and budgets			1.0	1.0	1.0	7,200
Use of goods and services								7,200
22101 Materials - Office Supplies								7,200
2210101 Printed Material & Stationery								7,200
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						2,000

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

Output	0001	adoption of improved technologies by december 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000029	servicinf and fuel for monitoring of agricultural activites	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
Non Financial Assets						84,304
Objective	030101	1. Improve agricultural productivity				84,304
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				24,304
Output	0001	adoption of improved technologies by december 2014	Yr.1	Yr.2	Yr.3	24,304
			1	1	1	
Activity	000004	construct one residential accommodation	1.0	1.0	1.0	24,304
Fixed Assets						24,304
31111 Dwellings						24,304
3111103 Bungalows/Palace						24,304
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				60,000
Output	0001	adoption of improved technologies by december 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000030	construction of office accommodation	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111103 Bungalows/Palace						60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	70421	Agriculture cs							38,000
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture	Upper East						
Location Code	0908100	Garu/Tempane - Garu							

Use of goods and services **38,000**

Objective	030101	1. Improve agricultural productivity							38,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							12,000
Output	0001	adoption of improved technologies by december 2014		Yr.1	Yr.2	Yr.3			12,000
Activity	000008	Farmers day celebration		1.0	1.0	1.0			12,000

Use of goods and services									12,000
22101	Materials - Office Supplies								12,000
2210120	Purchase of Petty Tools/Implements								12,000

National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term							26,000
Output	0001	adoption of improved technologies by december 2014		Yr.1	Yr.2	Yr.3			26,000
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

Activity	000032	participatory planning on climate change		1.0	1.0	1.0			6,000
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Use of goods and services									6,000
22101	Materials - Office Supplies								6,000
2210103	Refreshment Items								6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13132	CIDA							Total By Funding
Function Code	70421	Agriculture cs							12,000
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture	Upper East						
Location Code	0908100	Garu/Tempane - Garu							

Use of goods and services **12,000**

Objective	030101	1. Improve agricultural productivity							12,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term							12,000
Output	0001	adoption of improved technologies by december 2014		Yr.1	Yr.2	Yr.3			12,000
Activity	000022	support for alternative livelihood programmes		1.0	1.0	1.0			12,000

Use of goods and services									12,000
22107	Training - Seminars - Conferences								12,000
2210711	Public Education & Sensitization								12,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East						1,084,674
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services								36,000
Objective	030101	1. Improve agricultural productivity						36,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						36,000
Output	0001	adoption of improved technologies by december 2014						36,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000021	monitoring of plantations	1.0	1.0	1.0			18,000
		Use of goods and services						18,000
	22105	Travel - Transport						18,000
	2210503	Fuel & Lubricants - Official Vehicles						18,000
Activity	000031	monitoring of mango plantations	1.0	1.0	1.0			18,000
		Use of goods and services						18,000
	22105	Travel - Transport						18,000
	2210503	Fuel & Lubricants - Official Vehicles						18,000

Non Financial Assets								1,048,674
Objective	030101	1. Improve agricultural productivity						1,048,674
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						1,048,674
Output	0001	adoption of improved technologies by december 2014						1,048,674
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000019	Rehabilitation of Garu dam	1.0	1.0	1.0			146,548
		Fixed Assets						146,548
	31131	Infrastructure assets						146,548
	3113102	Sewers						146,548
Activity	000020	Rehabilitation of Bugri dam	1.0	1.0	1.0			226,585
		Fixed Assets						226,585
	31131	Infrastructure assets						226,585
	3113109	Irrigation Systems						226,585
Activity	000023	rehabilitation of Abangmoar dam	1.0	1.0	1.0			86,855
		Fixed Assets						86,855
	31131	Infrastructure assets						86,855
	3113109	Irrigation Systems						86,855
Activity	000025	rehabilitation of Gagbiri dam	1.0	1.0	1.0			155,308
		Fixed Assets						155,308
	31131	Infrastructure assets						155,308
	3113110	Water Systems						155,308
Activity	000026	provide technical serviecs for the rehabilitation of dams	1.0	1.0	1.0			51,378
		Fixed Assets						51,378
	31131	Infrastructure assets						51,378
	3113109	Irrigation Systems						51,378
Activity	000027	rehabilitation of kugri dam	1.0	1.0	1.0			170,000
		Fixed Assets						170,000

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

	31113	Other structures							170,000	
	3111309	Sewers							170,000	
Activity	000028	maintenance of rehabilitated dams and dug-outs	1.0	1.0	1.0				212,000	
									212,000	
Fixed Assets									212,000	
	31113	Other structures							212,000	
	3111309	Sewers							212,000	
Amount (Ghc)										
Institution	01	General Government of Ghana Sector								
Funding	13836	POOLED							Total By Funding	16,285
Function Code	70421	Agriculture cs								
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture Upper East								
Location Code	0908100	Garu/Tempane - Garu								
Use of goods and services									16,285	
Objective	030101	1. Improve agricultural productivity								16,285
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								16,285
Output	0001	adoption of improved technologies by december 2014			Yr.1	Yr.2	Yr.3		16,285	
				1	1	1				
Activity	000001	identify and dessiminate improve technology to small holder farmers to increase yield			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	construct one dam annually			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	000003	rehabilitate on dam annually			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	000004	construct one residential accommodation			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	
Total Cost Centre									1,582,631	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					960
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 960

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						960
National Strategy	2040111	1.11 Improve access to land						960
Output	0001	well developed layout by December 2014	Yr.1	Yr.2	Yr.3			960
Activity	000002	monitoring of development in the District	1.0	1.0	1.0			960

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 2,500

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,500
National Strategy	2040111	1.11 Improve access to land						2,500
Output	0001	well developed layout by December 2014	Yr.1	Yr.2	Yr.3			2,500
Activity	000003	hold regular statutory development committee meetings within the year	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

Activity	000006	baseline studies on land use	1.0	1.0	1.0			500
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Use of goods and services								500
22101	Materials - Office Supplies							500
2210103	Refreshment Items							500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				227,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3670701001	Garu/Tempane District - Garu Physical Planning Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						
Use of goods and services							215,000	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					215,000	
National Strategy	2040111	1.11 Improve access to land					215,000	
Output	0001	well developed layout by December 2014	Yr.1	Yr.2	Yr.3		215,000	
Activity	000004	preparation of base map from survey sheet	1.0	1.0	1.0		15,000	
Use of goods and services							15,000	
22101 Materials - Office Supplies							15,000	
2210108 Construction Material							15,000	
Activity	000005	provision for street naming and property addressing activities	1.0	1.0	1.0		200,000	
Use of goods and services							200,000	
22101 Materials - Office Supplies							200,000	
2210102 Office Facilities, Supplies & Accessories							200,000	
Non Financial Assets							12,000	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					12,000	
National Strategy	2040111	1.11 Improve access to land					12,000	
Output	0001	well developed layout by December 2014	Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	development of layout for Garu township and other growing towns in the District	1.0	1.0	1.0		12,000	
Non produced assets							12,000	
31411 Land							12,000	
3141101 Land							12,000	
Total Cost Centre							230,460	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 7,154	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3670702001	Garu/Tempane District - Garu Physical Planning Town and Country Planning Upper East				
Location Code	0908100	Garu/Tempane - Garu				
Compensation of employees [GFS]					7,154	
Objective	000000	Compensation of Employees			7,154	
National Strategy	0000000	Compensation of Employees			7,154	
Output	0000		Yr.1	Yr.2	Yr.3	7,154
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,154
Wages and Salaries					7,154	
	21110	Established Position			7,154	
	2111001	Established Post			7,154	
Total Cost Centre					7,154	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						7,960
Organisation	3670801001	Garu/Tempane District - Garu Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services **7,960**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						7,960
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						7,960
Output	0001	A well co-ordinated social intervention activities organised by December 2014	Yr.1	Yr.2	Yr.3			7,960
Activity	000001	collate monthly reports on social issues in the District	1.0	1.0	1.0			6,000

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

Activity	000002	monitor the activities of LEAP beneficiaries within the District	1.0	1.0	1.0			960
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Use of goods and services								960
22105	Travel - Transport							960
2210503	Fuel & Lubricants - Official Vehicles							960

Activity	000006	monitoring visits to ECDs in the district	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13519	UNICEF						Total By Funding
Function Code	70620	Community Development						10,000
Organisation	3670801001	Garu/Tempane District - Garu Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

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

Objective	060801	1. Progressively expand social protection interventions to cover the poor						10,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						10,000
Output	0001	A well co-ordinated social intervention activities organised by December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	sensitise and train CPTs in the District	1.0	1.0	1.0			6,000

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

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

Total Cost Centre **17,960**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						33,080
Organisation	3670802001	Garu/Tempane District - Garu	Social Welfare & Community Development	Social Welfare	Upper East			
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS] 33,080

Objective	000000	Compensation of Employees						33,080	
National Strategy	0000000	Compensation of Employees						33,080	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	33,080
Activity	000000					0.0	0.0	0.0	33,080

Wages and Salaries								33,080
21110	Established Position							33,080
2111001	Established Post							33,080

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14007	NYEF						Total By Funding
Function Code	71040	Family and children						1,320
Organisation	3670802001	Garu/Tempane District - Garu	Social Welfare & Community Development	Social Welfare	Upper East			
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	
						0	0	0	1,320
Activity	000000					0.0	0.0	0.0	1,320

Wages and Salaries								1,320
21111	Wages and salaries in cash [GFS]							1,320
2111102	Monthly paid & casual labour							1,320

Total Cost Centre 34,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						110,927
Organisation	3670803001	Garu/Tempane District - Garu Social Welfare & Community Development Community Development Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS] 110,327

Objective	000000	Compensation of Employees						110,327
National Strategy	0000000	Compensation of Employees						110,327
Output	0000			Yr.1	Yr.2	Yr.3		110,327
				0	0	0		
Activity	000000			0.0	0.0	0.0		110,327

Wages and Salaries								110,327
21110	Established Position							110,327
2111001	Established Post							110,327

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	effectively mobilised communities by december 2014		Yr.1	Yr.2	Yr.3		600
Activity	000001	collate and submit monthly reports		1.0	1.0	1.0		600

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA						Total By Funding
Function Code	70620	Community Development						3,000
Organisation	3670803001	Garu/Tempane District - Garu Social Welfare & Community Development Community Development Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 3,000

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						3,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						3,000
Output	0000	effectively mobilised communities by december 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	000002	monitoring alternative livelihood support for communities in the District		1.0	1.0	1.0		3,000

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13501	ADB						Total By Funding
Function Code	70620	Community Development						3,312
Organisation	3670803001	Garu/Tempane District - Garu Social Welfare & Community Development Community Development Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services **3,312**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						3,312
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National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						3,312
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Output	0000	effectively mobilised communities by december 2014						3,312
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Activity	000004	Conduct 10 study group meetings	1.0	1.0	1.0			600
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Use of goods and services **600**

22101 Materials - Office Supplies **600**

2210103 Refreshment Items **600**

Activity	000006	Capacity building in group dynamics	1.0	1.0	1.0			200
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Use of goods and services **200**

22101 Materials - Office Supplies **200**

2210103 Refreshment Items **200**

Activity	000008	training of vulnerable groups on income generation activities	1.0	1.0	1.0			2,512
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Use of goods and services **2,512**

22101 Materials - Office Supplies **2,512**

2210103 Refreshment Items **2,512**

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13519	UNICEF						Total By Funding
Function Code	70620	Community Development						7,520
Organisation	3670803001	Garu/Tempane District - Garu Social Welfare & Community Development Community Development Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services **7,520**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						7,520
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National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						7,520
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Output	0000	effectively mobilised communities by december 2014						7,520
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Activity	000003	monitor CPTs in the District	1.0	1.0	1.0			6,000
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Use of goods and services **6,000**

22105 Travel - Transport **6,000**

2210502 Maintenance & Repairs - Official Vehicles **6,000**

Activity	000005	community sensitisation on CLTS	1.0	1.0	1.0			870
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Use of goods and services **870**

22101 Materials - Office Supplies **870**

2210106 Oils and Lubricants **870**

Activity	000007	Awareness creation on youth migration	1.0	1.0	1.0			650
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Use of goods and services **650**

22101 Materials - Office Supplies **650**

2210103 Refreshment Items **650**

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

Total Cost Centre 124,759

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		104,706	
Function Code	70610	Housing development				
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East				
Location Code	0908100	Garu/Tempane - Garu				
Compensation of employees [GFS]					63,906	
Objective	000000	Compensation of Employees			63,906	
National Strategy	0000000	Compensation of Employees			63,906	
Output	0000		Yr.1	Yr.2	Yr.3	63,906
			0	0	0	
Activity	000000		0.0	0.0	0.0	63,906
Wages and Salaries					63,906	
21110 Established Position					63,906	
2111001 Established Post					63,906	
Use of goods and services					14,800	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			14,800	
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries			14,800	
Output	0000		Yr.1	Yr.2	Yr.3	14,800
Activity	000001	supervision and monitoring of development projects	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	routine maintenance of office	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	record keeping and contract management	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	
Non Financial Assets					26,000	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			26,000	
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries			26,000	
Output	0000		Yr.1	Yr.2	Yr.3	26,000
Activity	000005	rehabilitation of broken down culverts	1.0	1.0	1.0	26,000
Fixed Assets					26,000	
31113 Other structures					26,000	
3111301 Roads					26,000	
Total Cost Centre					104,706	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding					4,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3671101001	Garu/Tempane District - Garu Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 4,000

Objective	020106	6. Expand opportunities for job creation						4,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development						4,000
Output	0000	Improved capacities of local businesses by december 2013						4,000
Activity	000003	Identify and register potential investment areas						4,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					32,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3671101001	Garu/Tempane District - Garu Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 32,000

Objective	020106	6. Expand opportunities for job creation						32,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development						32,000
Output	0000	Improved capacities of local businesses by december 2013						32,000
Activity	000001	support for BAC						10,000

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

Activity	000002	Support to RTF						10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

Activity	000004	support for alternative livelihood activities						12,000
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Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210102	Office Facilities, Supplies & Accessories							12,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13501	ADB				Total By Funding	28,362
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3671101001	Garu/Tempane District - Garu Trade, Industry and Tourism Office of Departmental Head Upper East					
Location Code	0908100	Garu/Tempane - Garu					

						Use of goods and services	28,362
Objective	020106	6. Expand opportunities for job creation					28,362
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development					28,362
Output	0000	Improved capacities of local businesses by december 2013		Yr.1	Yr.2	Yr.3	28,362
Activity	000005	organise CBT training for vulnerable women on shea-butter extraction		1.0	1.0	1.0	2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210103	Refreshment Items					2,500
Activity	000006	organise training on financial management		1.0	1.0	1.0	2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210103	Refreshment Items					2,500
Activity	000007	organise training for vulnerable women in rabbit rearing		1.0	1.0	1.0	2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210103	Refreshment Items					2,500
Activity	000008	organise training for vulnerable women in soya bean processing		1.0	1.0	1.0	2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210103	Refreshment Items					2,500
Activity	000009	organise training for vulnerable women in marketing and business management		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	000010	organise counselling sessions for vulnerable women and men		1.0	1.0	1.0	1,500
		Use of goods and services					1,500
	22101	Materials - Office Supplies					1,500
	2210102	Office Facilities, Supplies & Accessories					1,500
Activity	000011	organise advance training in poultry rearing		1.0	1.0	1.0	2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210103	Refreshment Items					2,500
Activity	000012	organise stakeholders forum on REP activities		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	000013	organise training in workshop management for youth artisans		1.0	1.0	1.0	800
		Use of goods and services					800
	22101	Materials - Office Supplies					800
	2210103	Refreshment Items					800

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

Activity	000014	Production of shea-nut crusher	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22101	Materials - Office Supplies				1,800
	2210107	Electrical Accessories				1,800
Activity	000015	organise training in technology improvement in the production of agro-processing equipment	1.0	1.0	1.0	1,900
		Use of goods and services				1,900
	22101	Materials - Office Supplies				1,900
	2210103	Refreshment Items				1,900
Activity	000016	organise stakeholders forum on RTF Activities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210103	Refreshment Items				2,000
Activity	000017	train and support vulnerable income generating activities	1.0	1.0	1.0	2,512
		Use of goods and services				2,512
	22101	Materials - Office Supplies				2,512
	2210103	Refreshment Items				2,512
Activity	000018	organise 5 awareness workshops on dangers associated with youth migration	1.0	1.0	1.0	650
		Use of goods and services				650
	22105	Travel - Transport				650
	2210503	Fuel & Lubricants - Official Vehicles				650
Activity	000019	build capacity in group dynamics	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
Activity	000020	monitoring of mother to mother support groups	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
	2210106	Oils and Lubricants				400
Activity	000021	organise sensitisation of stakeholders and groups and communities on child education and self management	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
	22101	Materials - Office Supplies				1,100
	2210103	Refreshment Items				1,100
Total Cost Centre						64,362

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		35,023
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3671103001	Garu/Tempane District - Garu Trade, Industry and Tourism Cottage Industry Upper East			
Location Code	0908100	Garu/Tempane - Garu			
Compensation of employees [GFS]					35,023
Objective	000000	Compensation of Employees			35,023
National Strategy	0000000	Compensation of Employees			35,023
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					35,023
Wages and Salaries					35,023
	21110	Established Position			35,023
	2111001	Established Post			35,023
Total Cost Centre					35,023
Total Vote					16,986,544