



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **GARU DISTRICT ASSEMBLY**



APPROVAL OF 2024 COMPOSITE BUDGET OF THE GARU DISTRICT ASSEMBLY  
The Assembly by a resolution at the third Ordinary Meeting of the First Session of the Garu District Assembly held on the 19<sup>th</sup> October, 2023 approved the 2024 Composite Budget with the following details.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GHS 2,545,201.37</b>	<b>GHS 5,802,531.16</b>	<b>GHS 14,804,786</b>
<b>Total Budget GHS 23,152,519</b>		

PRESIDING MEMBER  
(Hon. Edward Ndezuri Ndebugri)

DCD  
(Alhassan Sulemana)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Garu District was created out of the Garu-Tempene District in 2017 and forms part of the fifteen (15) Districts in the Upper East Region of Ghana. The Garu District Assembly was established in 2017 as defined by the Local Government Legislative Instrument (L.I. 2351) with the administrative capital at Garu.

### Population Structure

The 2021 population and housing census gave the District Population as 71,774. The male population in the District is 34,434 representing 47.98 percent of total population while that of the female population is 37,340 also representing 52.02 percent. Urban population stands at 11, 807 which is segregated into 5,712 for male and 6,195 for female. Rural population stands at 59,867 which is segregated into 28,722 for male and 31,145 for female.

*Table 1 Population Growth and Trend*

Year	Male	Female	Total Population
2010	26,733	29,193	55,926
2021	34,434	37,340	71,774

Source: Population and Housing Census, 2010 and 2021

### Vision

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 sector organizations and the private sector’.

### Mission

The Garu District 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 a sustainable manner.

### Goals

“To build a prosperous society with equal opportunity through improved quality of education, enhanced livelihoods, improved health care services and healthy conditions

and improved local governance, public safety and public security while safeguarding the environment by the year 2022.”

### **Core Functions**

- The core functions of the Garu District Assembly are provided for under Section (12) of the Local Governance Act, 2016 Act 936. They are as follows:
- To exercises political and administrative authority;
- To provide guidance and direction and supervises all administrative authorities in the District;
- To promote local economic development
- To exercise deliberative, legislative and executive functions;
- Responsible for the overall development of the District through preparation of development plans, budgets, and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) for approval;
- To formulates and executes planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the District;
- To co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans and that of other departments under it; and
- Discharges other functions as may be directed by the President of the Republic of Ghana

### **District Economy**

#### **Agriculture**

Agriculture is the mainstay of the district economy employing about 85.2% of the labour. Skilled agricultural forestry and fishery workers are the dominant occupation in the district recording 85.2%. The majority (84.4%) of males find themselves within the skilled agricultural forestry and fishery compared to 82.8% of females engaged in the same

sector. This leading occupational category does not require skilled expertise and high educational training. The major outputs of farmers are maize, millet, groundnuts, onions, watermelon, and livestock such as pigs, cattle, sheep and goats. Poultry, especially guinea fowl production, is quite significant.

The people of the Garu District are predominantly subsistent farmers depending largely on rain fed agriculture. During the rainy season which lasts for just 3 of the 12 months in the year, they cultivate maize, sorghum, millet, to mention but a few. It is however common to experience crop failure among most families for the rainy season crops because of the uneven distribution of the rainfall.

Because of the frequent crop failure resulting in food insecurity in the area, most of the youth often migrate to the cities in search of non-existent jobs where they are most often subjected to dehumanizing conditions. Most of the women and the elderly who are left behind often engage in dry season vegetable farming often depending on shallow wells they dig along valleys and near dugouts to grow vegetables such as onion, pepper, cabbage and watermelon.

However, by March of every year, most of these shallow wells normally dry up and they have to wait and idle until July when the rains start and preparation for the wet season farming start. During this period, they sell their guinea fowls and small ruminants such as goats and sheep which they often keep in small scale to solve pressing family issues.

The District is also implementing the Government Flagship programmes of Planting for Food and Jobs (PFJ) and Rearing for Food and Jobs (RFJ).

Export and Rural Development (PERD) (5,000 Cashew seedlings has been nursed and distributed to farmers and FBOs) in the District.

### **Road Network**

Roads in the District are mainly feeder roads. Total engineered roads are 277.1km and the total un-engineered roads are 122.9km. There are lorry parks in all the markets as well as a newly demarcated one in Garu but none is fully developed yet. The Garu lorry park has seen a tremendous facelift. Roads within the District are network to all the major towns. The Assembly is still opening more feeder roads to link all communities and major

town together to facilitate easy transportation of human beings and goods and services. The District does routine maintenance of feeder roads to make them well-functioning for commuters.

The District cannot boast of any tarred road linking any community or major town except some few roads within the Garu township which were half way done and are not complete.

### **Energy**

In line with the SDG of ensuring access to affordable, reliable, sustainable and modern energy for all and working toward target by 2030, the rural electrification programme is making tremendous effort in the District for more communities to be connected to the national grid. The District does not set target for electricity since the expansion is largely controlled by the Ministry of Energy. However, the District has been implementing a four-year electricity expansion project under the Tengashep. A number of communities have been completed under phase I and II of the project. The District Assembly also procured a total of 650 low tension electricity poles which were sent to various communities for extension of already existing electricity to parts of the communities that were not covered.

Following this, the District has for the year under review connected about 390no. households to electricity. The percentage change in number of households with access to electricity recorded 0% in the year 2018. Presently, the percentage of communities covered by electricity is 72%.

### **Health**

There are a total of 34 health facilities in all the Seven sub-district. These include 2 private and 32 public facilities. There are no doctors in district. Under the Government agenda 111 projects Garu will be benefiting from a district hospital. The work is about 60% completed.

**Table 2 below depicts the health facilities by Sub-Districts**

Sub-District	CHPS	Clinic	District Hospital	Maternity Home	Polyclinic	Health Centre	Total
Kugri	3	0	0	0	0	0	3
Songo	2	0	0	0	0	1	3
Kpatia	6	0	0	0	0	0	6
Garu	4	1	0	0	0	2	7
Worikambo	5	0	0	0	0	1	6
Kpatua	3	0	0	0	0	0	3
Denugu	5	1	0	0	0	0	6
<b>Total</b>	<b>28</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>34</b>

## Education

The District has a total of One Hundred and Forty-Five (145) Educational Institutions comprising Thirty-Nine (39) public KG and Eighteen (18) private Nurseries/KGs, Thirty-Nine (39) public Primary and Twenty (20) private primary schools, Nineteen (19) public Junior High Schools, Nine (9) private Junior High schools, One (1) public SHS and No Technical/Vocational School.

All primary Schools have pre-school facilities since it is the goal of the Nation to integrate Early Childhood Development Centres in the formal education system. A number of NGOs, Collaborators and Development Partners have played and continue to play various roles in the development of education in the District.

The number of pupils/students per teacher ratio (PTR), and pupil/student per trained teacher ratio (PTTR) are key indicators of quality education and efficiency in schools. The PTR for KG improved recorded 41:1, while at the primary level, PTR recorded 52:1. At the Junior High School level, PTR recorded 26:1.

## Market Centres

The District has 8 Markets which include; Garu, Farfar, Yizidug, Denugu, Songo, Dabila, Avosum Markets and Zaari. The Garu market is observed for every three days which is a major marketing centre where commodities are traded. There are also other nearby Markets in the neighbouring District such as Woriyanga, Basyonde, Bugri, Tariganga, Sinorgo, Benwoko, Konkomada and Bawku. As a District bordered by a number of



Districts and Togo, we enjoy inter-Districts Trade and International Trade particularly Senkansa, a popular commercial town in Togo.

There is one Bank in the District, the BESSFA Rural Bank and, and a credit union which are engaged in savings mobilizations and provision of credit facilities to both private and public operators. Other mobile money merchants also exist to facilitate businesses. These include MTN Mobile Money, Vodafone Cash and Airtel Tigo.

There is one FM station in the District (Quality FM) which plays major role in advertising businesses.

### **Water and Sanitation**

The Garu District has two (2) Small Town Water and Sanitation Project in Garu and Denugu and total number of 669 boreholes. Most of the non-functional boreholes have Nira Pumps. There are also Fifty-Six (56) Hand-dug wells with pump but only nine are functional though seasonal. The current percentage of population with sustainable access to safe water sources (coverage) all year round increased recorded 68% in the District. However, this coverage could be debated taking into consideration the distance, quality, all year round potable water facilities, spatial distribution, and population factors.

It is the intention of the District Assembly to provide similar Small town water and sanitation systems for Kugri and Worikambo communities in the near future.

The existing sanitation facilities in the district include Septic tanks, Ventilated Pit Latrine (VIP), Kumasi Ventilated Improved Pit Latrine (KVIP) and Water Closets. Currently, about 72% of households in the district have access to improved toilet facilities.

A total of sixty-five percent (65%) of houses in rural area have access to improve toilet facilities while forty-two percent (42%) houses in urban areas have access to improve toilet facilities. Currently, there are 21 public toilets in the District, comprising 12 KVIP, 1 Enviroloo and 8 Sceptic tanks. There are 62 household Water Closets, 3,438 households' VIPs and 45 households KVIPs.

Giving a total of 3,892 improved latrines across the District. While 2,948 improved latrines are under construction. More than 75% of schools with standard structures have KVIPs.

Sanitation Marketing is a new concept that is aimed at encouraging households to save towards acquiring improve latrines and also assisting individuals especially Latrine Artisans and dealers of building inputs to treat the provision of sanitation facilities, especially Household Latrines, as business.

The Assembly through the GoG/UNICEF WASH Programme has trained 30 Artisans and the idea is to train this Artisan on entrepreneurship so that they would sell the idea of constructing House Latrines to House Holds and assist interested House Holds to construct these facilities.

Also, the Assembly with the support from UNICEF has established District Sanitation Facilities

(DSF) to enable household to access this fund on credit bases to construct improve toilet facilities.

Under the UNICEF supported Community Led Total Sanitation (CLTS) programme, 118 communities have been declared Open Defecation Free (ODF) out of the total of 142 communities across the District

It is currently estimated that 60% of current population have access to sanitation facilities.

### **Tourism**

The District have a few undeveloped tourist attraction centres. They are the old slave market at Senebaga and the Conical Hill at Kugri. These tourist centres need to be developed to make them attractive for tourist. This will help provide jobs for the people of the areas and also provide revenue for the Assembly to undertake development in the District.

### **Environment**

The built environment consists of housing, which is mostly made of switch in the rural areas, and blockhouses in the urban and other big settlements. There are also markets and other socioeconomic infrastructure. However, apart from the Garu Township there are no layouts in other communities. This promotes haphazard development even in Garu

Township where there is a layout. There are also some protected forest reserves and community forests.

Another significant feature of the settlement pattern is its dispersed nature. This makes it seemingly difficult to access development projects such as water facilities, electricity, sanitation facilities. It cost time and money to serve one community adequately because of our settlement system. This leads to many people walking longer distances to access educational and health services. As farmlands are incorporated into the settlement structures, houses are built far apart from one another creating a dispersed scene. Such a pattern has other implications for the provision of certain basic facilities such as health, education water, sanitation and electricity.

### **Key Issues/Challenges**

- Inadequate funds from central Government
- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- Poor road network in the District
- Inadequate health care infrastructures (e.g. CHPS Compounds)
- Lack of District hospital
- Inadequate educational infrastructures (e.g. classroom block)
- Lack of educational or health training institution (e.g. Teacher/Nursing training college)
- Inadequate school furniture
- Inadequate opportunities for persons with disabilities to contribute to society
- Growing incidence of child marriage, teenage pregnancy and associated school dropout rates
- Insufficient logistics to maintain boundaries or protected areas
- Poor waste disposal practices
- Poor drainage system
- Improper disposal of solid and liquid waste

- Poor quality ICT services/Inadequate ICT Infrastructure
- Poor sanitation and waste management □ Inadequate spatial plans
- Inadequate rehabilitation centers
- Low quality and inadequate agriculture infrastructure
- High dependence on wood fuel
- Forest fires

### **Achievements in 2023**

- Fixed handpump at the slaughter house
- Procured fifteen (15) tricycles
- Procured of motorbikes
- Procured of seedling
- Suppled and installed of 82No. solar light
- Procured of 200No. School uniform.
- Procured of 95.8 low tension pools
- Constructed of 1No. 3unit classroom block
- Constructed 8No. boreholes.



MINISTRY  
OF  
FINANCE

## Procurement of Motors





**Constructed and installed of Borehole at Wadug CHIPS Compound**



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**Constructed 1 no. 3Unit Classroom Block with Ancillary Facilities**





SEEDLINGS

## Revenue and Expenditure Performance

The table below explain IGF performance of 2021,2022 and up to August of 2023

### Revenue

**Table 1 : Revenue Performance – IGF Only**

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	28,000.00	17,742.88	20,000.00	0.00	0.00	0.00	0
Fees	30,676.00	41,453.00	85,006.00	31,173.00	83,014.28	27,979.00	33.7
Fines	0	0	0	0	1,842,.16	300	16.28
Licences	73,150	78,793	90,000.00	63,649.00	148,900.00	53,681.10	36
Land	0	0	15,000.00	0	58,152.56	1,447	2.48
Rent	0	0	123,430	0	25,951.56	0	0
Investment	71,600.00	24,540.00	0	0	0	0	0
Total	297,326.00	178,275.90	293,986.00	94,822	318,056.52	83,407.10	26.22



**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2021		2022		2023		Actuals as at August	% performance as at August, 2023		
	Budget	Actuals	Budget	Actuals	Budget					
IGF	297,326	1782,275	293,986	94,822	120,000.00	83,407.10	69.5			
Compensation Transfer	1,892,285.12		1,961,532.14	2,054,732.95	2,196,404.40	3227,156.08	146.9			
Goods and Services Transfer	1,060,151.73	1,755,586.60	1,1197,022.68	378,548.69	5,869,674.48	20,300.38	11.2			
Assets Transfer										
DACF	5,073,537.70	871,582.81	6,072,686.14	1,670,408.87	2,279,255.75	808,866.44	35.5			
DACF-RFG	2,026,581.08	1,121,044	1,1280,397.86	379,472.48	1,843,000		0			
MAG	126,275.	143,355.70	66,630.70	66,629.69	68,740.00	18,197.24	17.3			
DACF-PWD	300,000.00	127,044.85	300,000.00	284,446.69	342,200.00	74,443.31	21			
DACF-MP	500,000.00	299,432.07	500,000.00	239,011.93	335,200.00	301,475.49	9			
GPSNP	1,338,071.87	1,755,568.60	1,029304.85	69,491.58	4,980,000.00	57,465.00	1.2			
UNICEF	271,084	30,000.00	125,000	115,395	125000.00	35,000	28			
MSHAP	19046	2,078,.00	21,126.68	12,455.0	20,000.00		0			
USAID RING II			300,000.00		1,843,000.00		0			
Total			11,975,843.67	6,158,558.46	18,408,828.05	4,626,311.04				

Expenditure

**Table 3: Expenditure Performance-All Sources**

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,815,105.12	2,123,234.2	1,961,532.14	2,054,732.95	2,196,407.40	2,067,135.30	94.11
Goods and Service	2,769,609.07	1,009,722.00	5,202,411.99	1,739,671.97	4,855,412.48	1,351,102.75	29.0
Assets	7,047,962.63	1,504,741.34	6,476,445.68	720,643.09	11,357,008.17	827,926.75	7.2
<b>Total</b>	<b>11,632,676.82</b>	<b>11,102,325.05</b>	<b>11,975,843.67</b>	<b>4,536,793.02</b>	<b>18,408,828.05</b>	<b>5,406,194.40</b>	<b>2.9</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

- Enhance the application of science, technology and innovation
- Promote livestock and poultry development for food security and income generation
- Promote proactive planning for disaster prevention and mitigation conservation areas
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure Equitable access to quality health and nutrition services
- Ensure Food and Nutrition Security (FNS)
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote economic empowerment of women
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Reduce disability morbidity, and mortality
- Strengthen health care management system
- Enhance domestic trade
- Deepen transparency and public accountability
- Enhance quality of life in rural areas

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4	2	4	4	4	4	
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	20	22	16	25	3	25	25	25	25	
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	5	1	5	5	5	5	
Improved access to road to all categories of road users	Number of culverts constructed	4	3	4	2	5	1	5	5	5	5	
Improved Environmental Sanitation	Number of households with improved latrines	3,000	2,624	4,000	3,892	4,000	73	4,500	5,000	6,000	6,500	
Improved Environmental Sanitation	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142	5	10	10	10	10	

## Revenue Mobilization Strategies

This Table Shows Revenue Mobilizations Strategies

Revenue Head	Objective	Activities	Expected	Implementation strategies	Timelines for implementation 2023				Responsibility	Costing/Budget	Funding
					QTR	QTR	QTR	QTR			
Property Rate	To increase revenue from rates by 50%, 2023-2027	Update property valuation data using ICT. Sensitization of General public on the need to pay property rates, Revaluation of properties, Training of revenue collectors on the use of ICT tools. provide logistics for PPD	Increase in revenue from property rates	Stakeholder consultation and sensitization of modern ICT tools Revenue mobilization task force	Procurement of ICT tools	Formation of revenue task force	Issue demand notices to defaulting rate payers			25,000.00	DFAC F, IGF

Revenue Head	Objective	Activities	Expected	Implementation strategies	Timelines for implementation 2023					Responsibility	Costing/Budget	Funding
					QTR	QTR	QTR	QTR	QTR			
LICENSES	To increase revenue from license by 20% 2023-2027	Update existing data on businesses. Public sensitization on the need to register businesses. Engagement of stakeholder on the processes of fee fixing resolution	Improvement in license collection	Formation of revenue mobilization committee to collect and update the data base. Stakeholder meeting to educate the public. Technology in fees collection	Stakeholder meeting to educate the public	Technology in fees collection. E.g mobile	Formation of revenue mobilization			DCD, DFO, PPD, DBA	100,000.00	DACF, IGF, Dev't Partners

Revenue Head	Objective	Activities	Expected	Implementation strategies	Timelines for implementation 2023				Responsibility	Costing/Budget	Funding
					Q1	Q2	Q3	Q4			
					R	R	R	R			
FEES AND FINES	To increase fees and fines by 10% per annum	Annual stakeholder's tax payers' consultation Spot checks. Review and enforce bye-laws. Procure motorbikes for supervision. Prosecute and fine defaulters.	Accurate data on rateable items. Increase tax compliance	Capacity building. Tax enforcement.					DCD, DFO, PPD, DBA	15,000.00	DACF, IGF,

Revenue Head	Objective	Activities	Expected	Implementation strategies	Timelines for implementation 2023				Responsibility	Costing/Budget	Funding
					QTR	QTR	QTR	QTR			
BUILDING PERMIT	To increase revenue from building permit by 100%	Public sensitization on the need to obtain building permit. Recruit 10 building inspectors from NSS every year Procure logistics for data collection. Provide training on data collection on unauthorized structures	Increase in revenue on building permits	Ensure regular meetings of the statutory and spatial planning committee. Continuous education on the need to obtain building permit. Sanction defaulters Formation of demolition task force	Awareness creation. Recruitment and training of building inspectors.	Automation of data collected	Deployment of officers to the field	Continuous education. Sanctions to defaulters Procurement of logistics	DCD, DFO, DBA, PPD	150,000.00,	DACF, IGF,



## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### Budget Programme Objectives

- To provide effective and efficient support services to general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly;
- To provide human resource planning and development of the District Assembly.

#### Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics and Records Unit.

Total staff strength of thirty-four (34) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the

Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process

### Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings Organized	Number of quarterly management meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora	Number of Town Hall Meetings and Social Accountability Fora held	2	2	4	4	4	4
Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General	4	2	4	4	4	4

	Assembly Meetings Organized						
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Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	Procurement of 2No. Motorbikes for staff (Acquisition of Movable and Immovable Assets)
Acquisition of Movable and Immovable Assets (Roads, culvert, buildings, houses, vehicles, motorbike)	Provision for Purchase of General Office Equipment and Logistics (Procurement of Office Equipment and Logistics)
Procurement management (tender document, advertisement, procurement plan preparation and updates)	Procurement of office computers and accessories for Central Administration staff to facilitate Service Delivery (Procurement of Office Equipment and Logistics)

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources as well as safeguard its assets.
- To ensure timely disbursement of funds and submission of financial report;
- To ensure the mobilization of all available revenues for effective service delivery.

### Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, best practices and safeguard the assets of the Assembly. The sub-programme operations and major services delivered include: undertaking revenue

### **Table 7: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Number of activities in the Revenue Improvement Action Plan implemented	7	5	10	10	10	10
Revenue Collectors trained on revenue mobilization and	Number of training conducted for Revenue Collectors	4	2	4	4	4	4

collection , revenue classification and recording	trained on revenue mobilization and collection , revenue classification and recording						
Audit Committee meetings held	Number of Audit Committee meetings held	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal audit operations (Audit committee meetings, audit reporting,)	Erecting of revenue check points in the district (Acquisition of Movable and Immovable Assets)
Revenue collection and management (Commission collectors)	
Acquisition of Movable and Immovable Assets (Roads, culvert, buildings, lands, vehicles)	
Information, Education and Communication (Public education and sensitization, announcement, advertisement, air time, town hall meetings, public fora)	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly; and □ To develop capacity of staff to deliver quality services.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;

#### Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff trained and appraised	Number of Staff trained and appraised	15	20	97	97	97	97
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12

Staff durbars organized	Number of staff durbars organize	4	2	4	4	4	4
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### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and skills development (Training and capacity building, staff welfare expenses)	Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery (Procurement of Office Equipment and Logistics)
Performance Management (Staff appraisal, performance contract)	
Personnel and Staff Management (Cost on validation of payroll, personnel emolument budget, capacity building, HRMIS,)	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget
- Management functions as well as the monitoring and evaluation systems of the Assembly.
- To conduct District surveys and census and publicized data to stakeholders

### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly, data collection and analysis and preparation and update of business register.

The three (3) main units for the delivery of the sub-pgramme is the Planning and Budget Units.

The main sub-programme functions include;

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15 <sup>th</sup> of the ensuing month after the end of the quarter	4	3	4	4	4	4



Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation (Preparation of MTDP, AAP, plan reviews, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings.)	
Coordination and Harmonization of data (Analysis, collection, collation and management/ storage)	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Area Councils, Subcommittees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and funds to the Area Councils of the Assembly.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	2	4	4	4	4
Statutory subcommittee meetings held	Number of statutory	4	2	4	4	4	4

	subcommittee meeting held						
Capacity building training for Area Council organized	Number of training workshop organized	1	1	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of by-laws)	
Administrative and technical meetings (Management meetings, budget committee meetings, MDPCUs meetings, DEOC meetings, Entity Tender Committee meetings, Audit Committee meetings)	
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding,)	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### Budget Programme Objectives

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030
- To accelerate the provision of improved environmental sanitation service; □ To attain universal births and deaths registration in the District.

### Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

- To ensure inclusive, equitable and access to quality education at all levels by 2030
- To Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;

### Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly; Facilitate the supervision of pre-school, primary and junior high schools in the District; Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit; Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Classroom blocks constructed	Number of school buildings constructed	1	1	4	4	4	4
DEOC meetings organized	Number of DEOC meetings organized	2	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School	12	7	12	12	12	12

	Feeding Programme is monitored						
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Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Development of youth, sports and culture (Promotion of sports/culture and other youth programmes)	Furnishing of 1No. 2-Unit Semi-detached Teachers Quarters at Sumanduri  (Procurement of Office Equipment and Logistics)
School Feeding operations (monitoring, reporting and training of caterers)	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at Zaa-Zua, Vambara and Bantafarigu  (Acquisition of Movable and Immovable Assets)

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030.
- To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

### Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	-	2	4	5	6	7
CHPS compounds in the district furnished	Number of CHPS compounds furnished	1	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health services (public education, sensitisation, Immunisation/vaccination, family planning services)	Construction of 1no. Maternity Block with Ancillary Facilities at Kpatia  (Acquisition of Movable and Immovable Assets)
District Response Initiative (DRI) on HIV/AIDS and Malaria (Educational campaigns, ART)	Construction of 1no. 4-seater KVIP toilet with 2- unit urinal and tiling of Avosum CHPS Compound at Avosum (Acquisition of Movable and Immovable Assets)



## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	51	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	0	0	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	20	0	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	20	142	142	142	142	142

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Child right promotion and protection (Child custody cases, paternity cases, child abuse and child maintenance cases)	Procurement of 1No. Office scan able printer (Procurement of Office Equipment and Logistics)
Community mobilization (Focus group discussions, women group discussions, community entry and sensitisation)	
Social intervention programmes (Support to PWD, LEAP beneficiaries and registration and renewal of NHIS)	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

### **Budget Sub- Programme Description**

This sub-programme seeks to improve community's liquid and solid waste management through behavioral Change Communication.

The Environmental Health Unit undertakes the following:

Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

Establish, maintain and carry out services for the removal and treatment of liquid waste;

Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	118	5	10	10	10	10
Monthly cleaned-up campaigns exercise organized	Number of cleanedup campaigns exercised organized	12	5	12	12	12	12
Medical screening exercise for food vendors across the District organized	Number of medical screening exercise for food vendors across the District organized	375	100	375	375	375	375

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Solid waste management (Landfill Sites management, Construction of refuse Bays (Transfer Station), Refuse containers, Waste management trucks, Evacuation of solid waste)	Acquisition of 1 burial sites (Public Cemetery) (Acquisition of Movable and Immovable Assets)
Liquid waste management (Landfill Sites, Toilet Facilities, dislodging trucks)	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### Budget Programme Objectives

- To assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

### Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by six (6) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

#### **Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;

Advise on setting out approved plans for future development of land at the district level;

Assist to provide the layout for buildings for improved housing layout and settlement;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	1	9	9	9	9
Regular quarterly subTechnical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4

Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	1	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land use and Spatial planning (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	Land use and Spatial planning (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and  To accelerate the provision of affordable and safe water.

### Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the subprogramme. The sub-programme operations include;

Facilitating the implementation of policies on works and report to the Assembly;

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	3	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	1	5	5	5	5
Culverts constructed	Number of culverts constructed	5	1	5	5	5	5
Site meetings held	Number of site meetings held	10	5	15	15	15	15



Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development (Building inspection and supervision, demolishing,)	Opening-up of Feeder Roads/Reshaping of washed away roads (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables (printed materials and stationery)	Construction of Culverts and rehabilitation of broken-down culvert in the district (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for Maintenance of Street Lights (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

### Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA and IfAD.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

### Budget Sub- Programme Description

#### **Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assist low-income people to access capital and bank services and facilitate the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main subprogramme operations include:

Advising on the provision of credit for micro, small-scale and medium scale enterprises;  
Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	248	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	80	196	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	5	2	8	10	10	10

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises (Business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision)	Construction of 1no. 10 Unit market Stores at Zaari (Acquisition of Movable and Immovable Assets)
Promotion and transfer of appropriate technology (Transfer of technical knowledge and development of basic tools and equipment, skills transfer and vocational training)	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the subprogramme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	18,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	36	20	40	45	50	55
Extension service conducted	Number of extension field days conducted	15	20	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs (Improve seeds, improve breeds, fertilisers, agro chemicals, feeds)	Rehabilitation of 1no. Small Earth Dam at Pialugo and Duuri No.1 (Acquisition of Movable and Immovable Assets)
Extension Services (Training of farmers on improve technology, veterinary services, field visit)	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

### Budget Programme Description

The programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.
- To improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters; To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;



**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Nurseries established	Number of Nursery established	1	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	1	2	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	5	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management (relief items, disaster education, tree planting, training, logistics and disaster preparedness plan)	Establishment of Nursery at Takore (Green Economy Activities)
	Rehabilitation of 5 Hectares degraded communal land using Cashew trees at Takore  (Green Economy Activities)

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		CHPS COMPOUND	Completion of CHPS Compound	WIP	314,833.44			314,833.44			
2		KVIP Toilets	Construction of 1No. 10-Unit KVIP Toilet	WIP	178,296.80			178,296.80			
3		KVIP Toilets	Construction of 1No. 10-Unit KVIP Toilet	WIP	178,296.80			178,296.80			
4		200No. solar street light	Supply and Installation of 200No. Solar Street Lights	WIP	361,524.31			361,524.31			
5		82No. solar cct camera streetlight	Supply and installation of 82No. Solar CCT Camera Streetlights	WIP	228,409.73			228,409.73			
6		Constructions of culvert	Construction of 1No. Single	WIP	<b>1,074,433.65</b>			<b>1,074,433.65</b>			

			1.2m diameter pipe culvert, 1No. triple 1.2m diameter pipe culvert and 1No. double 1.8m diameter pipe culvert on Denugu – Farifari Feeder Road										
7		Market stores	Construction of 1No. 6-Unit Lockable Market Stores	WIP	335,495.55			335,495.55					
8		Market stores	Construction of 1No. 6-Unit Lockable Market Stores	WIP	335,495.55			335,495.55					
9		Startup capital and skits	Provide Start-up capital and kits for 126no. Artisans (masons, tillers, tailors and hair dressers)	WIP	431,898.61			431,898.61					
10		Motorbikes	Supply of 15No. Tricycles	WIP	395,104.19			395,104.19					

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Police post	CONSTRUCTION OF 1NO. POLICE POST	SOCO	250,000.00	
2	SCHOOL BUILDING	COMPLETION OF DAY CARE SCHOOL WITH FURNITURE & PLAY GROUND MATERIALS	SOCO	500,000.00	
3	SCHOOL BUILDING	COMPLETION OF 1 NO. 3 UNIT CLASS ROOM BLOCK WITH FURNITURE	SOCO	600,000.00	
4	BUCHER SHOP	COMPLETION OF 1 NO. BUCHERS SHOP	SOCO	500,000.00	
5	45NO. BOREHOLES	COMPLETION OF 45 NO. BOREHOLES	SOCO	750,000.00	
6	CHIPS COMPOUND	COMPLETION OF CHIPS COMPOUND	SOCO	300,000.00	
7	DUAL DESK	SUPPLY OF 1500 PCs DUAL DESK FOR SCHOOLS	SOCO	825,000.00	
8	CONSTRUCTION OF BRIDGE & RESHAPING OF ROAD	CONSTRUCTION OF BRIDGE & RESHAPING AND SPOT IMPROVEMENT OF SOME 15Km	SOCO	500,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,960,877		
130103 17.3 Mobilize addtl financ res for devel ctries frm multi sources	21,126,997	226,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,535,640		
140801 9.a facil sust & resil inf dev in devlpn ctries	213,537	0		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	3,992,619		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	434,481	140,497		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	155,200		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	156,978	0		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	796,512	350,000		
160807 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	648,262		
160809 8.5 ach full & productive empl & decent wrk for all	87,839	53,000		
210102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,774,434		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	45,629	7,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	48,178	95,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	35,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,722,244		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	104,280		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,773,986		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	100,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,643,524		
570102 6.1 Achieve univ. and equit access to water	0	2,440,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	666,286	818,374		

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**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>
<i>Grand Total ¢</i>	23,576,436	23,576,436	0	0.00

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**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>367 02 00 001 29</b>				
Finance, ,	<b>21,126,996.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 property Rate				
<b>Property income [GFS]</b>	50,575.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	24,475.00	0.00	0.00	0.00
1412022 Property Rate	22,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	600.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land And Royalties				
<b>Sales of goods and services</b>	30,750.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	9,750.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
<b>Property income [GFS]</b>	9,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	9,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
<b>Sales of goods and services</b>	58,425.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	9,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	800.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422071 Business Providers	13,925.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422114 Butchers license	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	700.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
<b>Sales of goods and services</b>	36,500.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423516 Course Material Fee	7,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
<b>Output 0006 FINES/PENALTIES</b>				
<b>Fines, penalties, and forfeits</b>	650.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430010 Penalty	150.00	0.00	0.00	0.00
1430024 Building Offences	300.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	100.00	0.00	0.00	0.00
<b>Output 0007 Miscellaneous</b>				
<b>Sales of goods and services</b>	100.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	100.00	0.00	0.00	0.00
<b>Output 0009 GOG AND OTHER GRANTS</b>				
<b>From foreign governments(Current)</b>	16,378,872.90	0.00	0.00	0.00
1311018 World Bank	15,529,955.40	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	0.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	848,917.50	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	4,562,123.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,301,537.64	0.00	0.00	0.00
1331002 DACF - Assembly	2,053,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331011 District Development Facility	807,586.00	0.00	0.00	0.00
<b>367 04 02 001 29</b>	<b>666,285.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<b>Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>				
<b>Output 0003</b>				
<b>From foreign governments(Current)</b>	350,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	350,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	316,285.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	316,285.86	0.00	0.00	0.00
<b>367 06 00 001 29</b>	<b>434,480.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 160601 2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>				
<b>Output 0002</b>				
<b>From foreign governments(Current)</b>	434,480.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	409,480.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
<b>367 07 01 001 29</b>	<b>48,178.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Office of Departmental Head,</b>				
<b>Objective 290102 11.3 Enhance incl urbzn &amp; cpty for part hum settmt mgmt in all ctrys</b>				
<b>Output 0002</b>				
<b>From foreign governments(Current)</b>	48,178.32	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1331001 Central Government - GOG Paid Salaries	33,178.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
<b>367 08 01 001 29</b> <b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>	<b>796,512.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss				
<i>Output</i> 0002				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	761,512.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	391,512.01	0.00	0.00	0.00
1331002 DACF - Assembly	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
<b>367 10 01 001 29</b> <b>Works, Office of Departmental Head,</b>	<b>156,977.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys				
<i>Output</i> 0002				
From foreign governments(Current)	156,977.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	138,977.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
<b>367 15 00 001 29</b> <b>Disaster Prevention, ,</b>	<b>213,536.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 140801 9.a facil sust & resil inf dev in develn ctris				
<i>Output</i> 0001				
From foreign governments(Current)	213,536.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	213,536.64	0.00	0.00	0.00
<b>367 17 00 001 29</b> <b>Birth and Death, ,</b>	<b>38,128.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 220109 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001				
From foreign governments(Current)	38,128.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,128.87	0.00	0.00	0.00
<b>367 18 01 001 29</b> <b>Human Resource, Human Resource, Human Resource Management</b>	<b>87,839.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 160809 8.5 ach full & productive empl & decent wrk for all				
<i>Output</i> 0002				
From foreign governments(Current)	87,839.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	79,839.19	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
<b>367 19 01 001 29</b> <b>Statistics, Statistics, Statistics</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 220109 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0002				
From foreign governments(Current)	7,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
<b>Grand Total</b>		23,576,436.27	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Garu District - Garu	0	0	0	23,576,436	23,175,545	23,377,396
<b>Management and Administration</b>	0	0	0	3,635,423	3,508,564	3,529,872
	0	0	0	1,341,282	1,339,040	1,339,040
	0	0	0	182,500	182,884	184,325
	0	0	0	100,000	100,000	101,000
	0	0	0	856,600	731,600	738,916
	0	0	0	197,808	197,808	199,786
	0	0	0	812,232	812,232	820,354
	0	0	0	100,000	100,000	101,000
	0	0	0	45,000	45,000	45,450
<b>Social Services Delivery</b>	0	0	0	6,770,252	6,607,712	6,666,255
	0	0	0	765,927	773,386	773,586
	0	0	0	500	500	505
	0	0	0	200,000	200,000	202,000
	0	0	0	726,400	706,400	713,464
	0	0	0	350,000	350,000	353,500
	0	0	0	483,413	483,413	488,247
	0	0	0	3,096,427	3,096,427	3,127,391
	0	0	0	385,000	235,000	237,350
	0	0	0	762,586	762,586	770,212
<b>Infrastructure Delivery and Management</b>	0	0	0	8,203,834	8,135,555	8,215,172
	0	0	0	205,156	196,878	197,108
	0	0	0	0	0	0
	0	0	0	100,000	100,000	101,000
	0	0	0	370,000	310,000	313,100
	0	0	0	7,528,678	7,528,678	7,603,964
<b>Economic Development</b>	0	0	0	4,753,391	4,708,042	4,750,425
	0	0	0	490,075	494,726	494,976
	0	0	0	3,000	3,000	3,030
	0	0	0	100,000	50,000	50,500
	0	0	0	167,697	167,697	169,374
	0	0	0	3,992,619	3,992,619	4,032,545
<b>Environmental and Sanitation Management</b>	0	0	0	213,537	215,672	215,672
	0	0	0	213,537	215,672	215,672
	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	23,576,436	23,175,545	23,377,396

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Garu District - Garu</b>	0	0	0	23,576,436	23,175,545	23,377,396
<b>Management and Administration</b>	0	0	0	3,635,423	3,508,564	3,529,872
<b>SP1.1: General Administration</b>	0	0	0	3,348,923	3,237,564	3,256,162
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,364,182	1,377,824	1,377,824
211 Wages and salaries [GFS]	0	0	0	1,214,448	1,226,592	1,226,592
21110 Established Position	0	0	0	1,176,048	1,187,808	1,187,808
21111 Wages and salaries in cash [GFS]	0	0	0	38,400	38,784	38,784
212 Social contributions [GFS]	0	0	0	149,734	151,232	151,232
21210 Actual social contributions [GFS]	0	0	0	149,734	151,232	151,232
<b>22 Use of goods and services</b>	0	0	0	763,908	638,908	645,297
221 Use of goods and services	0	0	0	763,908	638,908	645,297
22101 Materials - Office Supplies	0	0	0	135,123	135,123	136,474
22102 Utilities	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	139,100	44,100	44,541
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	331,085	331,085	334,396
22109 Special Services	0	0	0	63,600	63,600	64,236
<b>28 Other expense</b>	0	0	0	924,832	924,832	934,080
282 Miscellaneous other expense	0	0	0	924,832	924,832	934,080
28210 General Expenses	0	0	0	924,832	924,832	934,080
<b>31 Non Financial Assets</b>	0	0	0	296,000	296,000	298,960
311 Fixed assets	0	0	0	296,000	296,000	298,960
31111 Dwellings	0	0	0	160,000	160,000	161,600
31121 Transport equipment	0	0	0	136,000	136,000	137,360
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	226,000	226,000	228,260
<b>22 Use of goods and services</b>	0	0	0	226,000	226,000	228,260
221 Use of goods and services	0	0	0	226,000	226,000	228,260
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	143,000	143,000	144,430
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22113	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	7,500	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	7,500	0	0
282 Miscellaneous other expense	0	0	0	7,500	0	0
28210 General Expenses	0	0	0	7,500	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	53,000	45,000	45,450

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	8,000	0	0
282 Miscellaneous other expense	0	0	0	8,000	0	0
28210 General Expenses	0	0	0	8,000	0	0
<b>Social Services Delivery</b>	0	0	0	6,770,252	6,607,712	6,666,255
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,978,266	2,958,266	2,987,849
<b>22 Use of goods and services</b>	0	0	0	84,280	84,280	85,123
221 Use of goods and services	0	0	0	84,280	84,280	85,123
22102 Utilities	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	8,780	8,780	8,868
22109 Special Services	0	0	0	75,000	75,000	75,500
<b>28 Other expense</b>	0	0	0	120,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	120,000	100,000	101,000
28210 General Expenses	0	0	0	120,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	2,773,986	2,773,986	2,801,726
311 Fixed assets	0	0	0	2,773,986	2,773,986	2,801,726
31112 Nonresidential buildings	0	0	0	1,586,400	1,586,400	1,602,264
31131 Infrastructure Assets	0	0	0	1,187,586	1,187,586	1,199,462
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,643,524	1,643,524	1,659,960
<b>22 Use of goods and services</b>	0	0	0	228,691	228,691	230,978
221 Use of goods and services	0	0	0	228,691	228,691	230,978
22105 Travel - Transport	0	0	0	109,180	109,180	110,272
22107 Training - Seminars - Conferences	0	0	0	119,511	119,511	120,706
<b>31 Non Financial Assets</b>	0	0	0	1,414,833	1,414,833	1,428,982
311 Fixed assets	0	0	0	1,414,833	1,414,833	1,428,982
31112 Nonresidential buildings	0	0	0	1,414,833	1,414,833	1,428,982
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	975,674	979,589	985,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	391,512	395,427	395,427
211 Wages and salaries [GFS]	0	0	0	346,471	349,936	349,936
21110 Established Position	0	0	0	346,471	349,936	349,936
212 Social contributions [GFS]	0	0	0	45,041	45,492	45,492
21210 Actual social contributions [GFS]	0	0	0	45,041	45,492	45,492
<b>22 Use of goods and services</b>	0	0	0	564,162	564,162	569,803
221 Use of goods and services	0	0	0	564,162	564,162	569,803
22101 Materials - Office Supplies	0	0	0	294,162	294,162	297,103
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	185,000	185,000	186,850
22109 Special Services	0	0	0	5,000	5,000	5,050

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	38,129	38,510	38,510
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,129	38,510	38,510
211 Wages and salaries [GFS]	0	0	0	33,742	34,080	34,080
21110 Established Position	0	0	0	33,742	34,080	34,080
212 Social contributions [GFS]	0	0	0	4,387	4,430	4,430
21210 Actual social contributions [GFS]	0	0	0	4,387	4,430	4,430
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,134,659	987,822	994,506
<b>21 Compensation of employees [GFS]</b>	0	0	0	316,286	319,449	319,449
211 Wages and salaries [GFS]	0	0	0	279,899	282,698	282,698
21110 Established Position	0	0	0	279,899	282,698	282,698
212 Social contributions [GFS]	0	0	0	36,387	36,751	36,751
21210 Actual social contributions [GFS]	0	0	0	36,387	36,751	36,751
<b>22 Use of goods and services</b>	0	0	0	461,780	311,780	314,898
221 Use of goods and services	0	0	0	461,780	311,780	314,898
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22102 Utilities	0	0	0	150,000	0	0
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	125,780	125,780	127,038
22112 Emergency Services	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	356,594	356,594	360,160
311 Fixed assets	0	0	0	356,594	356,594	360,160
31113 Other structures	0	0	0	356,594	356,594	360,160
<b>Infrastructure Delivery and Management</b>	0	0	0	8,203,834	8,135,555	8,215,172
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	128,178	68,510	68,860
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	75,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	75,000	15,000	15,150
28210 General Expenses	0	0	0	75,000	15,000	15,150
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	8,075,656	8,067,045	8,146,312

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,978	140,368	140,368
211 Wages and salaries [GFS]	0	0	0	138,978	140,368	140,368
21110 Established Position	0	0	0	138,978	140,368	140,368
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22105 Travel - Transport	0	0	0	3,800	3,800	3,838
<b>28 Other expense</b>	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	7,918,678	7,918,678	7,997,864
311 Fixed assets	0	0	0	7,918,678	7,918,678	7,997,864
31112 Nonresidential buildings	0	0	0	1,214,310	1,214,310	1,226,453
31113 Other structures	0	0	0	3,774,434	3,774,434	3,812,178
31131 Infrastructure Assets	0	0	0	2,929,934	2,929,934	2,959,233
<b>Economic Development</b>	0	0	0	4,753,391	4,708,042	4,750,425
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	4,048,213	4,048,769	4,088,695
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,594	56,150	56,150
211 Wages and salaries [GFS]	0	0	0	55,594	56,150	56,150
21110 Established Position	0	0	0	55,594	56,150	56,150
<b>22 Use of goods and services</b>	0	0	0	2,026,523	2,026,523	2,046,788
221 Use of goods and services	0	0	0	2,026,523	2,026,523	2,046,788
22101 Materials - Office Supplies	0	0	0	1,826,523	1,826,523	1,844,788
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	1,966,095	1,966,095	1,985,756
311 Fixed assets	0	0	0	1,966,095	1,966,095	1,985,756
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	1,070,991	1,070,991	1,081,701
31121 Transport equipment	0	0	0	395,104	395,104	399,055
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	705,178	659,273	661,730
<b>21 Compensation of employees [GFS]</b>	0	0	0	409,481	413,576	413,576
211 Wages and salaries [GFS]	0	0	0	409,481	413,576	413,576
21110 Established Position	0	0	0	409,481	413,576	413,576
<b>22 Use of goods and services</b>	0	0	0	235,697	235,697	238,054
221 Use of goods and services	0	0	0	235,697	235,697	238,054
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	67,500	67,500	68,175
22107 Training - Seminars - Conferences	0	0	0	100,197	100,197	101,199
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	60,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	60,000	10,000	10,100
28210 General Expenses	0	0	0	60,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	213,537	215,672	215,672



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	213,537	215,672	215,672
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,537	215,672	215,672
211 Wages and salaries [GFS]	0	0	0	188,970	190,860	190,860
21110 Established Position	0	0	0	188,970	190,860	190,860
212 Social contributions [GFS]	0	0	0	24,566	24,812	24,812
21210 Actual social contributions [GFS]	0	0	0	24,566	24,812	24,812
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,576,436</b>	<b>23,175,545</b>	<b>23,377,396</b>

**2024 APPROPRIATION**

**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Garu District - Garu	2,922,477	1,215,100	1,331,400	5,468,977	38,400	147,600	0	186,000	0	0	0	0	0	4,176,673	13,394,786	17,571,459	23,576,436	
Management and Administration	1,325,782	717,100	255,000	2,297,882	38,400	144,100	0	182,500	0	0	0	0	0	1,114,040	41,000	1,155,040	3,635,423	
Central Administration	1,245,943	543,600	255,000	2,044,543	38,400	76,100	0	114,500	0	0	0	0	0	1,069,040	41,000	1,110,040	3,269,083	
Administration (Assembly Office)	1,245,943	543,600	255,000	2,044,543	0	76,100	0	76,100	0	0	0	0	0	1,069,040	41,000	1,110,040	3,230,683	
Sub-Metros Administration	0	0	0	0	38,400	0	0	38,400	0	0	0	0	0	0	0	0	0	38,400
Finance	0	158,000	0	158,000	0	68,000	0	68,000	0	68,000	0	0	0	0	0	0	0	226,000
Human Resource	0	158,000	0	158,000	0	68,000	0	68,000	0	68,000	0	0	0	0	0	0	0	226,000
Human Resource	79,839	8,000	0	87,839	0	0	0	0	0	0	0	0	0	45,000	0	45,000	132,839	
Human Resource	79,839	8,000	0	87,839	0	0	0	0	0	0	0	0	0	45,000	0	45,000	132,839	
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	745,927	260,000	686,400	1,692,327	0	500	0	500	0	500	0	0	0	868,413	3,859,013	4,727,426	6,770,252	
Education, Youth and Sports	0	195,000	286,400	481,400	0	500	0	500	0	500	0	0	0	8,780	2,487,586	2,496,366	2,978,266	
Office of Departmental Head	0	195,000	286,400	481,400	0	500	0	500	0	500	0	0	0	8,780	2,487,586	2,496,366	2,978,266	
Health	316,286	40,000	400,000	756,286	0	0	0	0	0	0	0	0	0	650,471	1,371,427	2,021,898	2,778,184	
Office of District Medical Officer of Health	0	30,000	400,000	430,000	0	0	0	0	0	0	0	0	0	198,691	1,014,333	1,213,024	1,643,524	
Environmental Health Unit	316,286	10,000	0	326,286	0	0	0	0	0	0	0	0	0	451,780	356,594	808,374	1,134,659	
Social Welfare & Community Development	391,512	25,000	0	416,512	0	0	0	0	0	0	0	0	0	209,162	0	209,162	975,674	
Office of Departmental Head	391,512	0	0	391,512	0	0	0	0	0	0	0	0	0	0	0	0	741,512	
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000	0	35,000	35,000	
Community Development	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	174,162	0	174,162	199,162	
Birth and Death	38,129	0	0	38,129	0	0	0	0	0	0	0	0	0	0	0	0	38,129	
Birth and Death	38,129	0	0	38,129	0	0	0	0	0	0	0	0	0	0	0	0	38,129	
Infrastructure Delivery and Management	172,156	113,000	390,000	675,156	0	0	0	0	0	0	0	0	0	0	7,528,678	7,528,678	8,203,834	
Physical Planning	33,178	95,000	0	128,178	0	0	0	0	0	0	0	0	0	0	0	0	128,178	
Office of Departmental Head	33,178	95,000	0	128,178	0	0	0	0	0	0	0	0	0	0	0	0	128,178	
Works	138,978	18,000	390,000	546,978	0	0	0	0	0	0	0	0	0	0	7,528,678	7,528,678	8,075,656	

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Office of Departmental Head	139,978	18,000	0	156,978	0	0	0	0	0	0	0	0	1,704,244	1,704,244	1,861,222	
Water	0	0	190,000	190,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000	2,440,000	
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	3,574,434	3,574,434	3,774,434	
Economic Development	465,075	125,000	0	590,075	0	3,000	0	3,000	0	0	0	0	2,194,220	1,966,095	4,160,316	4,753,391
Central Administration	55,594	0	0	55,594	0	0	0	0	0	0	0	0	0	0	55,594	
Administration (Assembly Office)	55,594	0	0	55,594	0	0	0	0	0	0	0	0	0	0	55,594	
Agriculture	409,481	125,000	0	534,481	0	3,000	0	3,000	0	0	0	0	167,697	0	167,697	705,178
	409,481	125,000	0	534,481	0	3,000	0	3,000	0	0	0	0	167,697	0	167,697	705,178
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	2,026,523	1,966,095	3,992,619	3,992,619
Trade	0	0	0	0	0	0	0	0	0	0	0	0	2,026,523	1,966,095	3,992,619	3,992,619
Environmental and Sanitation Management	213,537	0	0	213,537	0	0	0	0	0	0	0	0	0	0	213,537	
Disaster Prevention	213,537	0	0	213,537	0	0	0	0	0	0	0	0	0	0	213,537	
	213,537	0	0	213,537	0	0	0	0	0	0	0	0	0	0	213,537	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,301,538
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu District - Garu_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0908001	Garu/Tempane - Garu						
<b>Compensation of employees [GFS]</b>							<b>1,301,538</b>	
Objective	000000	Compensation of Employees						1,301,538
Program	91001	Management and Administration						1,245,943
Sub-Program	91001001	SP1.1: General Administration						1,245,943
Operation	000000		0.0	0.0	0.0		1,245,943	
Wages and salaries [GFS]							1,096,209	
2111001 Established Post							1,096,209	
Social contributions [GFS]							149,734	
2121001 13 Percent SSF Contribution							149,734	
Program	91008	Economic Development						55,594
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						55,594
Operation	000000		0.0	0.0	0.0		55,594	
Wages and salaries [GFS]							55,594	
2111001 Established Post							55,594	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	76,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu District - Garu_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0908001	Garu/Tempane - Garu					

						<b>Use of goods and services</b>	<b>68,500</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					68,000
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Program	91001	Management and Administration					68,000
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Sub-Program	91001001	SP1.1: General Administration					68,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,000
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Use of goods and services							28,000
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2210102	Office Facilities, Supplies and Accessories						5,000
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2210106	Oils and Lubricants						10,000
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2210512	Mileage Allowance						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210101	Printed Material and Stationery						10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210509	Other Travel and Transportation						10,000
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2210711	Public Education and Sensitization						20,000
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Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					500
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Program	91001	Management and Administration					500
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Sub-Program	91001001	SP1.1: General Administration					500
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Operation	910806	910806 - Security management	1.0	1.0	1.0		500
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Use of goods and services							500
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2210503	Fuel and Lubricants - Official Vehicles						500
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						<b>Other expense</b>	<b>7,600</b>
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Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					7,600
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Program	91001	Management and Administration					7,600
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Sub-Program	91001001	SP1.1: General Administration					7,600
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		7,600
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Miscellaneous other expense							7,600
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2821010	Contributions						7,600
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector				
<b>Fund Type/Source</b>	12602		<i>Total By Fund Source</i>			<b>100,000</b>
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
<b>Organisation</b>	3670101001	Garu District - Garu_Central Administration_Administration (Assembly Office)_Upper East				
<b>Location Code</b>	0908001	Garu/Tempane - Garu				
<b>Other expense</b>						<b>100,000</b>
<b>Objective</b>	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>100,000</b>
<b>Program</b>	91001	Management and Administration				<b>100,000</b>
<b>Sub-Program</b>	91001001	SP1.1: General Administration				<b>100,000</b>
<b>Operation</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense						<b>100,000</b>
<b>2821010</b> Contributions						<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				698,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu District - Garu_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Use of goods and services</b>							<b>413,600</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					298,600
Program	91001	Management and Administration					298,600
Sub-Program	91001001	SP1.1: General Administration					298,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210201 Electricity charges							30,000
2210606 Maintenance of General Equipment							25,000
2210711 Public Education and Sensitization							45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material and Stationery							40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		158,600
Use of goods and services							158,600
2210511 Local travel cost							95,000
2210905 Assembly Members Sitings All							63,600
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					115,000
Program	91001	Management and Administration					115,000
Sub-Program	91001001	SP1.1: General Administration					115,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210511 Local travel cost							30,000
2210614 Traditional Authority Property							40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
<b>Other expense</b>							<b>30,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
<b>Non Financial Assets</b>							<b>255,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					255,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Program	91001	Management and Administration							255,000
Sub-Program	91001001	SP1.1: General Administration							255,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			255,000
Fixed assets									255,000
3111103 Bungalows/Flats									160,000
3112105 Motor Bike, bicycles etc									95,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13131							<i>Total By Fund Source</i>	197,808
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3670101001	Garu District - Garu_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0908001	Garu/Tempane - Garu							

**Use of goods and services 156,808**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							156,808
Program	91001	Management and Administration							156,808
Sub-Program	91001001	SP1.1: General Administration							156,808
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			600

Use of goods and services									600
2210518 Vehicle Registration									600

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0			70,123
Use of goods and services									70,123
2210102 Office Facilities, Supplies and Accessories									70,123
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0			86,085
Use of goods and services									86,085
2210711 Public Education and Sensitization									86,085

**Non Financial Assets 41,000**

Objective	160807	5.c adot plcy & enf leg for promo of gen eqty & empwt of wmn & girls							41,000
Program	91001	Management and Administration							41,000
Sub-Program	91001001	SP1.1: General Administration							41,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			41,000
Fixed assets									41,000
3112105 Motor Bike, bicycles etc									41,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				812,232
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu District - Garu_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001001	SP1.1: General Administration					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210701 Training Materials							25,000
<b>Other expense</b>							<b>787,232</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					787,232
Program	91001	Management and Administration					787,232
Sub-Program	91001001	SP1.1: General Administration					787,232
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		787,232
Miscellaneous other expense							787,232
2821010 Contributions							787,232
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu District - Garu_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Total Cost Centre</b>							<b>3,286,278</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>38,400</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670102001	Garu District - Garu_Central Administration_Sub-Metros Administration_Sub 1_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Compensation of employees [GFS]</b>						<b>38,400</b>	
Objective	000000	Compensation of Employees					<b>38,400</b>
Program	91001	Management and Administration					<b>38,400</b>
Sub-Program	91001001	SP1.1: General Administration					<b>38,400</b>
Operation	000000		0.0	0.0	0.0	<b>38,400</b>	
Wages and salaries [GFS]						<b>38,400</b>	
	2111102	Monthly paid and casual labour					<b>38,400</b>
<i><b>Total Cost Centre</b></i>						<b>38,400</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	68,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3670200001	Garu District - Garu_Finance - Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Use of goods and services</b>	<b>68,000</b>	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources			68,000	
Program	91001	Management and Administration			68,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			68,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	68,000

Use of goods and services				68,000
2210122	Value Books			65,000
2210203	Telecommunications			2,000
2210204	Postal Charges			1,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	158,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3670200001	Garu District - Garu_Finance - Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Use of goods and services</b>	<b>158,000</b>	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources			158,000	
Program	91001	Management and Administration			158,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			158,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	158,000

Use of goods and services				158,000
2210106	Oils and Lubricants			5,000
2210502	Maintenance and Repairs - Official Vehicles			75,000
2210509	Other Travel and Transportation			68,000
2211304	Insurance of Vehicles			10,000

**Total Cost Centre** 226,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500
Function Code	70980	Education n.e.c		
Organisation	3670301001	Garu District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Use of goods and services</b>	<b>500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			500	
Program	91006	Social Services Delivery			500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	500
Use of goods and services					500	
2210201 Electricity charges					500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	3670301001	Garu District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Other expense</b>	<b>100,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821012 Scholarship/Awards					100,000	

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111205 School Buildings					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				281,400
Function Code	70980	Education n.e.c					
Organisation	3670301001	Garu District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210902 Official Celebrations							75,000
<b>Other expense</b>							<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
<b>Non Financial Assets</b>							<b>186,400</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					186,400
Program	91006	Social Services Delivery					186,400
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					186,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		186,400
Fixed assets							186,400
3111205 School Buildings							186,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	8,780
Organisation	3670301001	Garu District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	8,780
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,780
Program	91006	Social Services Delivery		8,780
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		8,780
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,780
Use of goods and services				8,780
2210711 Public Education and Sensitization				8,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	2,125,000
Organisation	3670301001	Garu District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Non Financial Assets	2,125,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		2,125,000
Program	91006	Social Services Delivery		2,125,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,125,000
Fixed assets				2,125,000
3111205 School Buildings				1,300,000
3113108 Furniture and Fittings				825,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	362,586
Organisation	3670301001	Garu District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Non Financial Assets	362,586
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		362,586
Program	91006	Social Services Delivery		362,586
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		362,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	362,586
Fixed assets				362,586
3113108 Furniture and Fittings				362,586

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*Total Cost Centre*

2,978,266
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	430,000
Function Code	70721	General Medical services (IS)		
Organisation	3670401001	Garu District - Garu_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210711 Public Education and Sensitization					30,000	

				<b>Non Financial Assets</b>	<b>400,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets					400,000	
3111207 Health Centres					400,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	198,691
Function Code	70721	General Medical services (IS)		
Organisation	3670401001	Garu District - Garu_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Use of goods and services</b>	<b>198,691</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			198,691	
Program	91006	Social Services Delivery			198,691	
Sub-Program	91006002	SP2.2 Public Health Services and Management			198,691	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	198,691
Use of goods and services					198,691	
2210503 Fuel and Lubricants - Official Vehicles					109,180	
2210709 Seminars/Conferences/Workshops - Domestic					89,511	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	614,833
Function Code	70721	General Medical services (IS)		
Organisation	3670401001	Garu District - Garu_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Non Financial Assets</b>	<b>614,833</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			614,833	
Program	91006	Social Services Delivery			614,833	
Sub-Program	91006002	SP2.2 Public Health Services and Management			614,833	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	614,833
Fixed assets					614,833	
	3111207	Health Centres			300,000	
	3111253	WIP - Health Centres			314,833	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	400,000
Function Code	70721	General Medical services (IS)		
Organisation	3670401001	Garu District - Garu_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Non Financial Assets</b>	<b>400,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets					400,000	
	3111207	Health Centres			400,000	
				<b>Total Cost Centre</b>	<b>1,643,524</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 316,286
Function Code	70740	Public health services	
Organisation	3670402001	Garu District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Compensation of employees [GFS]	316,286
Objective	000000	Compensation of Employees		316,286
Program	91006	Social Services Delivery		316,286
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		316,286
Operation	000000		0.0 0.0 0.0	316,286

Wages and salaries [GFS]		279,899
2111001	Established Post	279,899
Social contributions [GFS]		36,387
2121001	13 Percent SSF Contribution	36,387

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70740	Public health services	
Organisation	3670402001	Garu District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210116	Chemicals and Consumables	10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131		<i>Total By Fund Source</i>		101,780
Function Code	70740	Public health services			
Organisation	3670402001	Garu District - Garu_Health_Environmental Health Unit_Upper East			
Location Code	0908001	Garu/Tempane - Garu			

				<b>Use of goods and services</b>		<b>101,780</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				101,780
Program	91006	Social Services Delivery				101,780
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				101,780
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	61,880
Use of goods and services						61,880
2210711 Public Education and Sensitization						61,880
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	39,900
Use of goods and services						39,900
2210106 Oils and Lubricants						36,000
2210711 Public Education and Sensitization						3,900

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		<i>Total By Fund Source</i>		356,594
Function Code	70740	Public health services			
Organisation	3670402001	Garu District - Garu_Health_Environmental Health Unit_Upper East			
Location Code	0908001	Garu/Tempane - Garu			

				<b>Non Financial Assets</b>		<b>356,594</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				356,594
Program	91006	Social Services Delivery				356,594
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				356,594
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	356,594
Fixed assets						356,594
3111353 WIP - Toilets						356,594

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>350,000</b>
Function Code	70740	Public health services					
Organisation	3670402001	Garu District - Garu_Health_Environmental Health Unit_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Use of goods and services</b>						<b>350,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>350,000</b>
Program	91006	Social Services Delivery					<b>350,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>350,000</b>
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	<b>150,000</b>
Use of goods and services						<b>150,000</b>	
	2210205	Sanitation Charges					<b>150,000</b>
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	<b>200,000</b>
Use of goods and services						<b>200,000</b>	
	2210103	Refreshment Items					<b>20,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>30,000</b>
	2210701	Training Materials					<b>50,000</b>
	2210711	Public Education and Sensitization					<b>10,000</b>
	2211201	Field Operations					<b>90,000</b>
<b>Total Cost Centre</b>						<b>1,134,659</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				434,481
Function Code	70421	Agriculture cs					
Organisation	367060001	Garu District - Garu_Agriculture__Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Compensation of employees [GFS]</b>							<b>409,481</b>
Objective	000000	Compensation of Employees					409,481
Program	91008	Economic Development					409,481
Sub-Program	91008002	SP4.2 Agricultural Services and Management					409,481
Operation	000000		0.0	0.0	0.0	409,481	
Wages and salaries [GFS]							409,481
2111001 Established Post							409,481
<b>Use of goods and services</b>							<b>15,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
<b>Other expense</b>							<b>10,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu District - Garu_Agriculture__Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210201 Electricity charges					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu District - Garu_Agriculture__Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	

				<b>Other expense</b>	<b>50,000</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821010 Contributions					50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>167,697</b>	
Organisation	3670600001	Garu District - Garu_Agriculture__Upper East						
Location Code	0908001	Garu/Tempane - Garu						
<b>Use of goods and services</b>							<b>167,697</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>112,497</b>	
Program	91008	Economic Development					<b>112,497</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>112,497</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>112,497</b>
Use of goods and services							<b>112,497</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>67,500</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>44,997</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>55,200</b>	
Program	91008	Economic Development					<b>55,200</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>55,200</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>55,200</b>
Use of goods and services							<b>55,200</b>	
2210711 Public Education and Sensitization							<b>55,200</b>	
<b>Total Cost Centre</b>							<b>705,178</b>	

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	48,178		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3670701001	Garu District - Garu_Physical Planning_Office of Departmental Head_Upper East							
Location Code	0908001	Garu/Tempane - Garu							
<b>Compensation of employees [GFS]</b>						<b>33,178</b>			
Objective	000000	Compensation of Employees					33,178		
Program	91007	Infrastructure Delivery and Management					33,178		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,178		
Operation	000000		0.0	0.0	0.0	33,178			
Wages and salaries [GFS]						33,178			
2111001 Established Post						33,178			
<b>Other expense</b>						<b>15,000</b>			
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000		
Program	91007	Infrastructure Delivery and Management					15,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000			
2821010 Contributions						15,000			



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)				<b>80,000</b>
Organisation	3670701001	Garu District - Garu_Physical Planning_Office of Departmental Head_Upper East				
Location Code	0908001	Garu/Tempane - Garu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>20,000</b>
Program	91007	Infrastructure Delivery and Management				<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>20,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
2210617 Street Lights/Traffic Lights						<b>10,000</b>
<b>Other expense</b>						<b>60,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>60,000</b>
Program	91007	Infrastructure Delivery and Management				<b>60,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>60,000</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>60,000</b>
Miscellaneous other expense						<b>60,000</b>
2821010 Contributions						<b>60,000</b>
<b>Total Cost Centre</b>						<b>128,178</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	391,512	
Organisation	3670801001	Garu District - Garu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

			<b>Compensation of employees [GFS]</b>		<b>391,512</b>
Objective	000000	Compensation of Employees			391,512
Program	91006	Social Services Delivery			391,512
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			391,512
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			346,471		
2111001	Established Post		346,471		
Social contributions [GFS]			45,041		
2121001	13 Percent SSF Contribution		45,041		

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	350,000	
Organisation	3670801001	Garu District - Garu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

			<b>Use of goods and services</b>		<b>350,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss			350,000
Program	91006	Social Services Delivery			350,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			350,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services			350,000		
2210104	Medical Supplies		20,000		
2210120	Purchase of Petty Tools/Implements		200,000		
2210511	Local travel cost		80,000		
2210711	Public Education and Sensitization		50,000		

**Total Cost Centre** 741,512

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>35,000</b>
Function Code	71040	Family and children					
Organisation	3670802001	Garu District - Garu_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Use of goods and services</b>						<b>35,000</b>	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					<b>35,000</b>
Program	91006	Social Services Delivery					<b>35,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>35,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>	
2210711 Public Education and Sensitization						<b>35,000</b>	
<i><b>Total Cost Centre</b></i>						<b>35,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70620	Community Development	
Organisation	3670803001	Garu District - Garu_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Other expense	20,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 5,000
Function Code	70620	Community Development	
Organisation	3670803001	Garu District - Garu_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	5,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				<b>174,162</b>
Function Code	70620	Community Development					
Organisation	3670803001	Garu District - Garu_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Use of goods and services</b>							<b>174,162</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					<b>174,162</b>
Program	91006	Social Services Delivery					<b>174,162</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>174,162</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>74,162</b>
Use of goods and services							<b>74,162</b>
2210106 Oils and Lubricants							<b>74,162</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		<b>100,000</b>
Use of goods and services							<b>100,000</b>
2210799 Training Seminar and Conference Control Account							<b>100,000</b>
<b>Total Cost Centre</b>							<b>199,162</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>156,978</b>	
Function Code	70610	Housing development						
Organisation	3671001001	Garu District - Garu_Works_Office of Departmental Head_Upper East						
Location Code	0908001	Garu/Tempane - Garu						
<b>Compensation of employees [GFS]</b>							<b>138,978</b>	
Objective	000000	Compensation of Employees					<b>138,978</b>	
Program	91007	Infrastructure Delivery and Management					<b>138,978</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>138,978</b>	
Operation	000000		0.0	0.0	0.0	<b>138,978</b>		
Wages and salaries [GFS]							<b>138,978</b>	
2111001 Established Post							<b>138,978</b>	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>8,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>8,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>8,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>4,200</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>3,800</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>10,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>10,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>10,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821010 Contributions							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>1,704,244</b>
Function Code	70610	Housing development					
Organisation	3671001001	Garu District - Garu_Works_Office of Departmental Head_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Non Financial Assets</b>						<b>1,704,244</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>1,704,244</b>
Program	91007	Infrastructure Delivery and Management					<b>1,704,244</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,704,244</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>1,704,244</b>	
Fixed assets						<b>1,704,244</b>	
	3111209	Police Post				<b>250,000</b>	
	3111210	Recreational Centres				<b>375,000</b>	
	3111258	WIP-Recreational Centres/Park				<b>489,310</b>	
	3113151	WIP - Electrical Networks				<b>589,934</b>	
<i><b>Total Cost Centre</b></i>						<b>1,861,222</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3671003001	Garu District - Garu_Works_Water_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111205 School Buildings							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70630	Water supply					
Organisation	3671003001	Garu District - Garu_Works_Water_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3113110 Water Systems							90,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,250,000
Function Code	70630	Water supply					
Organisation	3671003001	Garu District - Garu_Works_Water_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Non Financial Assets</b>							<b>2,250,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					2,250,000
Program	91007	Infrastructure Delivery and Management					2,250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,250,000	
Fixed assets							2,250,000
3113110 Water Systems							2,250,000
<b>Total Cost Centre</b>							<b>2,440,000</b>



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	200,000	
Organisation	3671004001	Garu District - Garu_Works_Feeder Roads_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

			<b>Non Financial Assets</b>		<b>200,000</b>
Objective	210102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000
Program	91007	Infrastructure Delivery and Management			200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					200,000
3111308 Feeder Roads					200,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	3,574,434	
Organisation	3671004001	Garu District - Garu_Works_Feeder Roads_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

			<b>Non Financial Assets</b>		<b>3,574,434</b>
Objective	210102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			3,574,434
Program	91007	Infrastructure Delivery and Management			3,574,434
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,574,434
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					3,574,434
3111308 Feeder Roads					2,500,000
3111363 WIP-Drainage					1,074,434
<b>Total Cost Centre</b>					<b>3,774,434</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				3,992,619
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3671102001	Garu District - Garu_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Use of goods and services</b>							<b>2,026,523</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					2,026,523
Program	91008	Economic Development					2,026,523
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,026,523
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		2,026,523
Use of goods and services							2,026,523
	2210120	Purchase of Petty Tools/Implements					1,476,523
	2210199	Materials and and Office Consumables Control Account					350,000
	2210701	Training Materials					100,000
	2210711	Public Education and Sensitization					100,000
<b>Non Financial Assets</b>							<b>1,966,095</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					1,966,095
Program	91008	Economic Development					1,966,095
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,966,095
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,966,095
Fixed assets							1,966,095
	3111206	Slaughter House					500,000
	3111304	Markets					400,000
	3111354	WIP - Markets					670,991
	3112105	Motor Bike, bicycles etc					395,104
<b>Total Cost Centre</b>							<b>3,992,619</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>213,537</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3671500001	Garu District - Garu_Disaster Prevention Upper East					
Location Code	0908001	Garu/Tempane - Garu					
<b>Compensation of employees [GFS]</b>						<b>213,537</b>	
Objective	000000	Compensation of Employees					<b>213,537</b>
Program	91009	Environmental and Sanitation Management					<b>213,537</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>213,537</b>
Operation	000000		0.0	0.0	0.0	<b>213,537</b>	
Wages and salaries [GFS]						<b>188,970</b>	
	2111001	Established Post					<b>188,970</b>
Social contributions [GFS]						<b>24,566</b>	
	2121001	13 Percent SSF Contribution					<b>24,566</b>
<i><b>Total Cost Centre</b></i>						<b>213,537</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>38,129</b>	
Function Code	71090			<b>38,129</b>	
Organisation	3671700001	Garu District - Garu_Birth and Death Upper East			
Location Code	0908001	Garu/Tempane - Garu			
<b>Compensation of employees [GFS]</b>				<b>38,129</b>	
Objective	000000	Compensation of Employees		<b>38,129</b>	
Program	91006	Social Services Delivery		<b>38,129</b>	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>38,129</b>	
Operation	000000	0.0	0.0	0.0	<b>38,129</b>
Wages and salaries [GFS]				<b>33,742</b>	
2111001 Established Post				<b>33,742</b>	
Social contributions [GFS]				<b>4,387</b>	
2121001 13 Percent SSF Contribution				<b>4,387</b>	
<b>Total Cost Centre</b>				<b>38,129</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			87,839
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3671801001	Garu District - Garu_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0908001	Garu/Tempane - Garu				
<b>Compensation of employees [GFS]</b>						<b>79,839</b>
Objective	000000	Compensation of Employees				79,839
Program	91001	Management and Administration				79,839
Sub-Program	91001001	SP1.1: General Administration				79,839
Operation	000000		0.0	0.0	0.0	79,839
Wages and salaries [GFS]						79,839
2111001 Established Post						79,839
<b>Other expense</b>						<b>8,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821010 Contributions						8,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3671801001	Garu District - Garu_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0908001	Garu/Tempane - Garu				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001005	SP1.5: Human Resource Management				45,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210710 Staff Development						45,000
<b>Total Cost Centre</b>						<b>132,839</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3671901001	Garu District - Garu_Statistics_Statistics_Statistics_Upper East				
Location Code	0908001	Garu/Tempane - Garu				
<b>Other expense</b>						<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,500
Miscellaneous other expense						7,500
2821010 Contributions						7,500
<b>Total Cost Centre</b>						<b>7,500</b>
<b>Total Vote</b>						<b>23,576,436</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development	Partner Funds	Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Others	Goods Service			
Garu District - Garu	2,922,477	1,215,100	1,331,400	5,468,977	38,400	147,600	0	186,000	0	0	0	4,176,673	13,394,786	17,571,459	23,576,436
Management and Administration	1,325,782	717,100	255,000	2,297,882	38,400	144,100	0	182,500	0	0	0	1,114,040	41,000	1,155,040	3,635,423
SP1.1: General Administration	1,325,782	543,600	255,000	2,124,382	38,400	76,100	0	114,500	0	0	0	1,069,040	41,000	1,110,040	3,348,923
SP1.2: Finance and Revenue Mobilization	0	158,000	0	158,000	0	68,000	0	68,000	0	0	0	0	0	0	226,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
SP1.5: Human Resource Management	0	8,000	0	8,000	0	0	0	0	0	0	0	45,000	0	45,000	53,000
Social Services Delivery	745,927	260,000	686,400	1,692,327	0	500	0	500	0	0	0	868,413	3,859,013	4,727,426	6,770,252
SP2.1: Education, youth & Sports Services	0	195,000	286,400	481,400	0	500	0	500	0	0	0	8,780	2,487,586	2,496,366	2,978,266
SP2.2: Public Health Services and Management	0	30,000	400,000	430,000	0	0	0	0	0	0	0	198,691	1,014,833	1,213,524	1,643,524
SP2.3: Social Welfare and Community Development	391,512	25,000	0	416,512	0	0	0	0	0	0	0	209,162	0	209,162	975,674
SP2.4: Birth and Death Registration Services	38,129	0	0	38,129	0	0	0	0	0	0	0	0	0	0	38,129
SP2.5: Environmental Health and Sanitation Services	316,286	10,000	0	326,286	0	0	0	0	0	0	0	451,780	356,594	808,374	1,134,659
Infrastructure Delivery and Management	172,156	113,000	390,000	675,156	0	0	0	0	0	0	0	0	7,528,678	7,528,678	8,203,834
SP3.1: Physical and Spatial Planning Development	33,178	95,000	0	128,178	0	0	0	0	0	0	0	0	0	0	128,178
SP3.2: Public Works, Rural Housing and Water Management	138,978	18,000	390,000	546,978	0	0	0	0	0	0	0	0	7,528,678	7,528,678	8,075,656
Economic Development	465,075	125,000	0	590,075	0	3,000	0	3,000	0	0	0	2,194,220	1,966,095	4,160,316	4,735,391
SP4.1: Trade, Tourism and Industrial Development	55,594	0	0	55,594	0	0	0	0	0	0	0	2,026,523	1,966,095	3,992,619	4,048,213
SP4.2: Agricultural Services and Management	409,481	125,000	0	534,481	0	3,000	0	3,000	0	0	0	167,697	0	167,697	705,178
Environmental and Sanitation Management	213,537	0	0	213,537	0	0	0	0	0	0	0	0	0	0	213,537
SP5.1: Disaster Prevention and Management	213,537	0	0	213,537	0	0	0	0	0	0	0	0	0	0	213,537

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Garu District - Garu	20,615,559	20,185,059	20,386,909
1_No Poverty	350,000	350,000	353,500
11_Sustainable Cities and Communities	95,000	35,000	35,350
16_Peace, Justice, and Strong Institutions	1,535,640	1,410,640	1,424,747
17_Partnerships for the Goals	233,500	226,000	228,260
2_Zero Hunger	295,697	245,697	248,154
3_Good Health and Well-Being	1,643,524	1,643,524	1,659,960
4_ Quality Education	6,970,885	6,950,885	7,020,393
5_Gender Equality	648,262	648,262	654,744
6_Clean Water and Sanitation	7,032,807	6,882,807	6,951,635
8_ Decent Work and Economic Growth	88,000	80,000	80,800
9_Industry, Innovation, and Infrastructure	1,722,244	1,712,244	1,729,366
<b>Grand Total</b>	0	0	0
	20,615,559	20,185,059	20,386,909



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Garu District - Garu</b>	0	0	0	20,615,559	20,185,059	20,386,909
<b>9101 - Generic Operations</b>	0	0	0	19,007,388	18,969,888	19,159,587
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	724,259	694,259	701,201
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	142,003	142,003	143,423
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	0	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	140,000	140,000	141,400
910106 - GENDER RELATED ACTIVITIES	0	0	0	105,000	105,000	106,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	125,000	125,000	126,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	787,232	787,232	795,104
910109 - Supervision and coordination	0	0	0	2,026,523	2,026,523	2,046,788
910110 - PROTOCOL SERVICES	0	0	0	107,600	107,600	108,676
910111 - DATA COLLECTION	0	0	0	7,500	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	116,085	116,085	117,246
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	14,726,186	14,726,186	14,873,448
<b>9103 - AGRICULTURE</b>	0	0	0	105,200	55,200	55,752
910301 - Extension Services	0	0	0	105,200	55,200	55,752
910304 - Agricultural Research and Demonstration Farms	0	0	0	0	0	0
<b>9104 - EDUCATION</b>	0	0	0	129,280	109,280	110,373
910402 - Supervision and inspection of Education Delivery	0	0	0	9,280	9,280	9,373
910403 - Development of youth, sports and culture	0	0	0	20,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	100,000	101,000
<b>9105 - HEALTH</b>	0	0	0	228,691	228,691	230,978
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	198,691	198,691	200,678
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	385,000	385,000	388,850
910601 - Social intervention programmes	0	0	0	350,000	350,000	353,500
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	0	0	0	0	0	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	0	0	0
910701 - Disaster management	0	0	0	0	0	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	204,100	109,100	110,191
910803 - Protocol services	0	0	0	0	0	0
910804 - Legislative enactment and oversight	0	0	0	158,600	63,600	64,236
910805 - Administrative and technical meetings	0	0	0	0	0	0
910806 - Security management	0	0	0	45,500	45,500	45,955
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	389,900	239,900	242,299
910901 - Environmental sanitation Management	0	0	0	39,900	39,900	40,299
910902 - Solid waste management	0	0	0	150,000	0	0
910903 - Liquid waste management	0	0	0	200,000	200,000	202,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	95,000	35,000	35,350
911001 - Land acquisition and registration	0	0	0	60,000	0	0
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	35,350
911004 - Parks and gardens operations	0	0	0	0	0	0
<b>9111 - WORKS</b>	0	0	0	18,000	8,000	8,080
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	8,000	8,080
<b>9117 - Department of Statistics</b>	0	0	0	0	0	0
911702 - Coordination and Harmonization of data	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	53,000	45,000	45,450
911802 - Performance Management	0	0	0	53,000	45,000	45,450
911804 - Recruitment and career progression management	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,615,559</b>	<b>20,185,059</b>	<b>20,386,909</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Garu District - Garu	20,875,674	20,447,775	20,649,626
	260,115	262,716	262,716
	260,115	262,716	262,716
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>724,259</b>	<b>694,259</b>	<b>701,201</b>
	45,000	45,000	45,450
	99,000	99,000	99,990
	100,000	100,000	101,000
	268,000	238,000	240,380
	187,259	187,259	189,131
	25,000	25,000	25,250
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>142,003</b>	<b>142,003</b>	<b>143,423</b>
	10,000	10,000	10,100
	132,003	132,003	133,323
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	40,000	40,000	40,400
	100,000	100,000	101,000
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	5,000	5,000	5,050
	100,000	100,000	101,000
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	0	0	0
	125,000	125,000	126,250
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>787,232</b>	<b>787,232</b>	<b>795,104</b>
	0	0	0
	787,232	787,232	795,104
<b>910109 - Supervision and cordination</b>	<b>2,026,523</b>	<b>2,026,523</b>	<b>2,046,788</b>
	0	0	0
	0	0	0
	2,026,523	2,026,523	2,046,788
<b>910110 - PROTOCOL SERVICES</b>	<b>107,600</b>	<b>107,600</b>	<b>108,676</b>
	7,600	7,600	7,676
	100,000	100,000	101,000
<b>910111 - DATA COLLECTION</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
	7,500	0	0
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>116,085</b>	<b>116,085</b>	<b>117,246</b>
	30,000	30,000	30,300
	86,085	86,085	86,946

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,726,186	14,726,186	14,873,448
	200,000	200,000	202,000
	1,131,400	1,131,400	1,142,714
	41,000	41,000	41,410
	12,591,200	12,591,200	12,717,112
	762,586	762,586	770,212
910301 - Extension Services	105,200	55,200	55,752
	50,000	0	0
	55,200	55,200	55,752
910304 - Agricultural Research and Demonstration Farms	0	0	0
	0	0	0
910402 - Supervision and inspection of Education Delivery	9,280	9,280	9,373
	500	500	505
	8,780	8,780	8,868
910403 - Development of youth, sports and culture	20,000	0	0
	20,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	100,000	100,000	101,000
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910503 - Public Health services	198,691	198,691	200,678
	198,691	198,691	200,678
910601 - Social intervention programmes	350,000	350,000	353,500
	350,000	350,000	353,500
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	0	0	0
	0	0	0
910701 - Disaster management	0	0	0
	0	0	0
910803 - Protocol services	0	0	0
	0	0	0
910804 - Legislative enactment and oversight	158,600	63,600	64,236
	0	0	0
	158,600	63,600	64,236
910805 - Administrative and technical meetings	0	0	0
	0	0	0

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910806 - Security management				45,500	45,500	45,955
				500	500	505
				45,000	45,000	45,450
910901 - Environmental sanitation Management				39,900	39,900	40,299
				39,900	39,900	40,299
910902 - Solid waste management				150,000	0	0
				150,000	0	0
910903 - Liquid waste management				200,000	200,000	202,000
				200,000	200,000	202,000
911001 - Land acquisition and registration				60,000	0	0
				60,000	0	0
911002 - Land use and Spatial planning				35,000	35,000	35,350
				15,000	15,000	15,150
				20,000	20,000	20,200
911004 - Parks and gardens operations				0	0	0
				0	0	0
911101 - Supervision and regulation of infrastructure development				18,000	8,000	8,080
				18,000	8,000	8,080
				0	0	0
911702 - Coordination and Harmonization of data				0	0	0
				0	0	0
911802 - Performance Management				53,000	45,000	45,450
				8,000	0	0
				45,000	45,000	45,450
911804 - Recruitment and career progression management				0	0	0
				0	0	0
				0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,875,674</b>	<b>20,447,775</b>	<b>20,649,626</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Garu District - Garu</b>	<b>20,875,674</b>	<b>20,447,775</b>	<b>20,649,626</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,134,475</b>	<b>2,010,972</b>	<b>2,029,569</b>
	149,734	151,232	151,232
	76,100	76,100	76,861
	100,000	100,000	101,000
	698,600	573,600	579,336
	197,808	197,808	199,786
	812,232	812,232	820,354
	100,000	100,000	101,000
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>286,500</b>	<b>271,000</b>	<b>273,710</b>
	15,500	0	0
	68,000	68,000	68,680
	158,000	158,000	159,580
	45,000	45,000	45,450
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>95,000</b>	<b>35,000</b>	<b>35,350</b>
	15,000	15,000	15,150
	0	0	0
	80,000	20,000	20,200
<b>70360 Public order and safety n.e.c</b>	<b>24,566</b>	<b>24,812</b>	<b>24,812</b>
	24,566	24,812	24,812
	0	0	0
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>3,992,619</b>	<b>3,992,619</b>	<b>4,032,545</b>
	3,992,619	3,992,619	4,032,545
<b>70421 Agriculture cs</b>	<b>295,697</b>	<b>245,697</b>	<b>248,154</b>
	25,000	25,000	25,250
	3,000	3,000	3,030
	100,000	50,000	50,500
	167,697	167,697	169,374
<b>70451 Road transport</b>	<b>3,774,434</b>	<b>3,774,434</b>	<b>3,812,178</b>
	200,000	200,000	202,000
	3,574,434	3,574,434	3,610,178
<b>70610 Housing development</b>	<b>1,722,244</b>	<b>1,712,244</b>	<b>1,729,366</b>
	18,000	8,000	8,080
	0	0	0
	1,704,244	1,704,244	1,721,286

# Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620</b>	<b>Community Development</b>			594,203	594,653	600,145
				65,041	65,492	65,692
				0	0	0
				5,000	5,000	5,050
				350,000	350,000	353,500
				174,162	174,162	175,903
<b>70630</b>	<b>Water supply</b>			<b>2,440,000</b>	<b>2,440,000</b>	<b>2,464,400</b>
				100,000	100,000	101,000
				90,000	90,000	90,900
				2,250,000	2,250,000	2,272,500
<b>70721</b>	<b>General Medical services (IS)</b>			<b>1,643,524</b>	<b>1,643,524</b>	<b>1,659,960</b>
				430,000	430,000	434,300
				198,691	198,691	200,678
				614,833	614,833	620,982
				400,000	400,000	404,000
<b>70740</b>	<b>Public health services</b>			<b>854,760</b>	<b>705,124</b>	<b>711,808</b>
				36,387	36,751	36,751
				0	0	0
				10,000	10,000	10,100
				101,780	101,780	102,798
				356,594	356,594	360,160
				350,000	200,000	202,000
<b>70980</b>	<b>Education n.e.c</b>			<b>2,978,266</b>	<b>2,958,266</b>	<b>2,987,849</b>
				500	500	505
				200,000	200,000	202,000
				281,400	261,400	264,014
				8,780	8,780	8,868
				2,125,000	2,125,000	2,146,250
				362,586	362,586	366,212
<b>71040</b>	<b>Family and children</b>			<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
				0	0	0
				35,000	35,000	35,350
<b>71090</b>	<b>Social protection n.e.c.</b>			<b>4,387</b>	<b>4,430</b>	<b>4,430</b>
				4,387	4,430	4,430
				0	0	0
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>20,875,674</b>	<b>20,447,775</b>	<b>20,649,626</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Garu District - Garu</b>	20,875,674	20,447,775	20,649,626
<b>70111</b> Exec. & leg. Organs (cs)	2,134,475	2,010,972	2,029,569
<b>70112</b> Financial & fiscal affairs (CS)	286,500	271,000	273,710
<b>70133</b> Overall planning & statistical services (CS)	95,000	35,000	35,350
<b>70360</b> Public order and safety n.e.c	24,566	24,812	24,812
<b>70411</b> General Commercial & economic affairs (CS)	3,992,619	3,992,619	4,032,545
<b>70421</b> Agriculture cs	295,697	245,697	248,154
<b>70451</b> Road transport	3,774,434	3,774,434	3,812,178
<b>70610</b> Housing development	1,722,244	1,712,244	1,729,366
<b>70620</b> Community Development	594,203	594,653	600,145
<b>70630</b> Water supply	2,440,000	2,440,000	2,464,400
<b>70721</b> General Medical services (IS)	1,643,524	1,643,524	1,659,960
<b>70740</b> Public health services	854,760	705,124	711,808
<b>70980</b> Education n.e.c	2,978,266	2,958,266	2,987,849
<b>71040</b> Family and children	35,000	35,000	35,350
<b>71090</b> Social protection n.e.c.	4,387	4,430	4,430
<b>Grand Total</b>	0	0	0
	20,875,674	20,447,775	20,649,626