



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**LAMBUSSIE-KARNI DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Lambussie-Karni District Assembly  
Upper West Region

This 2012 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

ADB	Agriculture Development Bank
AfDB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Coordinating Unit
GES	Ghana Education Service
GoG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JH	Junior High
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skills Development Project
MA	Municipal Assembly
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal and Child Health
MP	Member of Parliament
MP'S CF	Member of Parliament' Common Fund
NGOs	Non-governmental Organisations
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
PWD	Public Works Department
SME	Small and Medium-Term Enterprises
STDs	Sexually Transmitted Diseases

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Lambussie-Karni District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Lambussie-Karni District



Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND**

### **District Profile**

#### **Establishment of the District**

4. The Lambussie-Karni District was created from the then Jirapa /Lambussie District by a legislative Instrument LI 1849 in 2007 with Lambussie as its district capital.

#### **Location and Size**

5. The district lies in the north western corner of the upper West region of Ghana. It shares boundaries to the south with Jirapa District, to the East with Sisaala West District, to the West with the Lawra District and to the north with Burkina Faso. The District therefore, serves as the national Gate way to Burkina Faso.

#### **Administrative set up**

6. The District Assembly consists of the General Assembly (GA) and its secretariat, departments of the Assembly, Area Councils and Unit Committees. The General Assembly is the highest decision-making body. The District Chief Executive (DCE) is the political head. The District Co-ordinating Director (DCD) is the administrative head and principal advisor to the DCE.
7. The General Assembly is made up of 36 members comprising 27 elected, 11 government appointees, the MP who is a non-voting member and the DCE. Out of the 36 members only 6 are females. For administrative convenience and in pursuit of the decentralization policy, the District is sub-divided into 4 Area Councils namely, Karni, Hamile, Lambussie and Samoa.

#### **Population Structure**

8. According to the 2000 population and housing census the District has a population of 35,063, made up of 16,489 males and 18,574 females. The

projected population for 2010 is 43,016 consisting of 19,755 males and 22,261 females with a growth rate of 1.7 percent.

## **THE DISTRICT ECONOMY**

### **Strategic Sectors of the Local Economy**

#### **Agriculture**

9. Agriculture is the mainstay of the economy. It engages about 80% of the population. Some of the major crops cultivated are maize, guinea corn, millet and rice. With regards to livestock: goats, sheep, cattle, pigs and fowls are produced. The vast tract of arable land in the District is a potential for large scale farming and animal production.

#### **Tourism**

10. The District abounds in interesting tourist sites some of which are the Billaw caves and Dahile caves. The caves were dug by the people and used as hiding places during the Babatu and Samori slave raids. These sites remain undeveloped and needs some attention.

#### **Transport**

11. The District has fairly good road network but no inch of the roads is tarred. Most of the roads become virtually unmotorable during the raining season due to poor drainage. Food stuffs get stacked in the bush and this affects the economy of the district. Besides, the situation affects movement of people and goods especially school children. Some children find it difficult to attend classes during rainy season. There is therefore the need to improve upon the condition of the existing roads to enhance socio-economic activities in the district.

## PERFORMANE

### Revenue Performance

#### Internally Generated Fund

12. As a new district, IGF performance has not been encouraging over the years. The table below illustrates the trend in the sources of revenue to the Assembly.

**Table 1: Trends in the Sources of Revenue to the Assembly**

SOURCE OF FUNDS	2009		2010		2011 (June)	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
RATES	13,681	17,232	36,220	42,551	44,610	615
LANDS	150	6,000	6,550	3,632	4,000	22
FEES & FINES	27,959	13,289	19,722	16,040	19,910	22,380
LICENCES	3,233	1,949	4,308	3,589	6,558	985
RENT	3,000	266	2,500	263	1,800	169
INVESTMENTS	4,500	-	10,000	15,493	18,000	5,175
GRANTS & AIDS	1,999,340	1,166,664	3,076,098	1,160,928	3,373,046	1,188,832
<b>TOTAL IGF</b>	<b>52,525</b>	<b>38,735</b>	<b>79,300</b>	<b>81,567</b>	<b>94,878</b>	<b>29,346</b>
<b>IGF Share Total</b>		<b>0</b>		<b>0</b>		<b>0</b>

#### District development Fund (DDF)

13. The DDF is a reliable source of financing the budget of the Assembly. Besides that, the conditions of accessing it is a source of stimulating effectiveness and efficiency in the operations of the District Assembly on one hand and completion among the district assemblies in the region and country at large.

### Strategic Sectors Performance

#### District Health Status

14. Despite gradual improvement in the health of people in the district, much has to be done in the areas improving quality health services delivery. Particular attention is to be given to mother/child health care, nutrition, malaria control and HIV/AIDS. This budget seeks to do that

## **Education**

15. Since the creation of the District, the District directorate of education in collaboration with the District Assembly has been making efforts to improve education in the District. With regards to educational facilities, there are thirty-three (33) primary schools, eighteen (18) Junior High Schools and two (2) Senior High Schools
16. The district directorate of education has no standard office. The situation with residential accommodation is not different. The staffing of both teaching and non-teaching staff is quite appalling. About 132 teachers are required for existing primary and junior high schools in the district.
17. To ensure effective implementation of educational plan and programmes, the Lambussie-Karni District is divided into five circuits, namely Lambussie East, Lambussie West, Karni, Cheboggo and Hamile.

## **Education**

### **Enrolment**

18. The table below shows impressive enrolment figures. However, compared to the population of Children of school going age, much is yet to be done. This budget seeks to further improve the infrastructure situation as one of the strategies for improving enrolment.

**Table 2: Enrolment**

<b>YEAR LEVEL</b>	<b>2007/2008</b>			<b>2008/2009</b>			<b>2009/2010</b>		
	<b>B</b>	<b>G</b>	<b>T</b>	<b>B</b>	<b>G</b>	<b>T</b>	<b>B</b>	<b>G</b>	<b>T</b>
KG	986	1,020	<b>2,006</b>	1,000	990	<b>1,990</b>	990	1,045	<b>2,035</b>
PRIMARY	4,228	3,948	<b>8,176</b>	3,737	3,306	<b>7,043</b>	3,758	3,292	<b>7,050</b>
JUNIOR HIGH	741	646	<b>1,387</b>	1,023	766	<b>1,789</b>	1,059	830	<b>1,889</b>
<b>TOTAL</b>	<b>5,955</b>	<b>5,614</b>	<b>11,569</b>	<b>5,760</b>	<b>5,062</b>	<b>10,822</b>	<b>5,807</b>	<b>5,167</b>	<b>10,974</b>

**Source: GES Records (2009)**

### **BECE Performance**

19. The BECE performance in the District had rather been on the low side. Performance over the years suggest that majority of candidates fell within aggregate 25-30 which could hardly get them good schools.

## OUTLOOK FOR 2012

### 2012 Composite Budget Highlights

#### Expected Revenues

**Table 3: Expected Revenues as Percentage of Total Revenue**

<b>S/N</b>	<b>Revenue Item/Source</b>	<b>Expected Revenue</b>	<b>% Share of total revenue</b>
1	DA (IGF)	4,000.00	0.1
2	GoG	2,424,918.00	74.0
3	DACF (Assembly)	285,700.00	8.7
4	DDF	560,000.00	17.1
	<b>Total</b>	<b>3,274,618.00</b>	<b>100</b>

**Table 4: Sector/Departmental Allocations**

<b>S/N</b>	<b>Sector</b>	<b>Allocation 2012</b>	<b>%</b>
1	Central Administration	384,734.38	11.7
2	Education, Youth and Sports	2,028,350	60.9
3	Health	19,980	0.6
4	Agriculture	188,372.60	5.8
5	Social Welfare and Comm Dev't	44,552.8	1.4
6	Works	608,658	18.6
	<b>Grand Total</b>	<b>3,274,617.78</b>	<b>100</b>



**Table 5: Budget Focus Areas and Strategies**

<b>SECTOR</b>	<b>OBJECTIVES</b>	<b>FOCUS AREAS</b>	<b>STRATEGIES</b>
Central Administration	Improve efficiency and competitiveness of MSMEs.	Develop Micro, Small and Medium Enterprises (MSMEs).	<ul style="list-style-type: none"> <li>• Capacity building.</li> <li>• Investment promotion.</li> </ul>
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Public policy management.	<ul style="list-style-type: none"> <li>• Provision of office and residential accommodation.</li> </ul>
	Improve the capacity of security agencies to provide internal security for human safety and protection.	Public policy and security.	<ul style="list-style-type: none"> <li>• Provision of office and residential accommodation.</li> <li>• Provision of logistics.</li> </ul>
Education, Youth	Improve quality of teaching and	Education	<ul style="list-style-type: none"> <li>• Support/motivate teachers, teacher</li> </ul>

<b>SECTOR</b>	<b>OBJECTIVES</b>	<b>FOCUS AREAS</b>	<b>STRATEGIES</b>
and Sports	learning.		<p>trainees and needy students.</p> <ul style="list-style-type: none"> <li>• Provision of standard educational facilities.</li> <li>• Promote teaching and learning of STME.</li> </ul>
	Improve access to quality maternal, neonatal, child and adolescent health services.	Health	<ul style="list-style-type: none"> <li>• Periodic mass immunization exercise.</li> <li>• Public education.</li> </ul>
	Ensure effective implementation of the local Government Service Act.	Local Governance and Decentralization.	<ul style="list-style-type: none"> <li>• Provision of logistics.</li> </ul>
Agriculture	Improve agricultural productivity.	Accelerate modernization of agric.	<ul style="list-style-type: none"> <li>• Farmer/agric staff capacity building.</li> <li>• Crop/livestock pests and diseases control.</li> </ul>

<b>SECTOR</b>	<b>OBJECTIVES</b>	<b>FOCUS AREAS</b>	<b>STRATEGIES</b>
			<ul style="list-style-type: none"> <li>• Improving access to credit/agric inputs.</li> </ul>
	Ensure effective implementation of the Local Government Service Act.	Local Governance and Decentralization.	<ul style="list-style-type: none"> <li>• Provision of logistics.</li> </ul>
	Deepen on-going institutionalization and internalization of policy formulation, planning and Monitoring and Evaluation systems.	Public Policy management.	<ul style="list-style-type: none"> <li>• Provision of logistics.</li> </ul>
Social Welfare and Comm. Dev't	Ensure effective implementation of the Local Government Service Act.	Local Governance and Decentralization.	<ul style="list-style-type: none"> <li>• Provision of logistics.</li> </ul>

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	Create an enabling environment to ensure the active involvement of PWDs in mainstream societies.	Disability.	<ul style="list-style-type: none"> <li>• Capacity building.</li> <li>• Economic empowerment.</li> <li>• Public education.</li> </ul>
	Ensure implementation of the local Government Service Act.	Local Governance and Decentralization.	<ul style="list-style-type: none"> <li>• Provision of logistics.</li> </ul>
Works	Deepen on-going institutionalization and internalization of policy formulation, planning and monitoring and evaluation systems at all levels	Public policy management.	<ul style="list-style-type: none"> <li>• Provision of logistics.</li> </ul>

<b>SECTOR</b>	<b>OBJECTIVES</b>	<b>FOCUS AREAS</b>	<b>STRATEGIES</b>
	Ensure effective implementation of the Local Government Service Act.	Local Governance and Decentralization.	<ul style="list-style-type: none"> <li>• Provision of logistics.</li> </ul>
Works, Feeder Roads	Create and sustain an efficient transport system that meets user needs.	Transport infrastructure.	<ul style="list-style-type: none"> <li>• Rehabilitation of roads.</li> </ul>

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	178,672		
0020 1. Improve efficiency and competitiveness of MSMEs	0	4,618		
0026 1. Improve agricultural productivity	0	169,665		
0065 2. Create and sustain an efficient transport system that meets user needs	0	600,000		
0116 1. Increase equitable access to and participation in education at all levels	0	335,620		
0117 2. Improve quality of teaching and learning	0	2,064,868		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	12,500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	65,635		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,754,426	0		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	200,000		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,600		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	109,000		
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	12,248		
<b>Grand Total ¢</b>	<b>3,754,426</b>	<b>3,754,426</b>	<b>0</b>	<b>0.00</b>



**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office), <u>Lambusie Karni District - Lambussie</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>47,092.50</b>
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	47,092.50
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,606,536.20</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,606,536.20
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>100,797.30</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	16,550.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	31,603.53
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,643.77
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	50,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,754,426.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Lambusie Karni District - Lambussie

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>47,092.50</b>	<b>34,231.50</b>	<b>34,231.50</b>	<b>115,555.50</b>
11 Taxes on property	0.00	47,092.50	34,231.50	34,231.50	115,555.50
<b>Grants</b>	<b>0.00</b>	<b>3,606,536.20</b>	<b>3,606,536.20</b>	<b>3,606,536.20</b>	<b>10,819,608.60</b>
13 From other general government units	0.00	3,606,536.20	3,606,536.20	3,606,536.20	10,819,608.60
<b>Other revenue</b>	<b>0.00</b>	<b>100,797.30</b>	<b>87,860.50</b>	<b>87,860.50</b>	<b>276,518.30</b>
14 Property income [GFS]	0.00	16,550.00	9,050.00	9,050.00	34,650.00
14 Sales of goods and services	0.00	31,603.53	26,416.73	26,416.73	84,436.99
14 Fines, penalties, and forfeits	0.00	2,643.77	2,393.77	2,393.77	7,431.31
14 Miscellaneous and unidentified revenue	0.00	50,000.00	50,000.00	50,000.00	150,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,754,426.00</b>	<b>3,728,628.20</b>	<b>3,728,628.20</b>	<b>11,211,682.40</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>388 01 01 000 30</b>	<b>3,754,426.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0004 GH¢47,094.50 Generated from rates annually				
<b>Taxes on property</b>	47,092.50	0.00	0.00	0.00
1131002 Property Rates	47,092.50	0.00	0.00	0.00
<i>Output</i> 0005 An amount of GH¢6,550.00 generated from permits annually				
<b>Property income [GFS]</b>	6,550.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,550.00	0.00	0.00	0.00
<i>Output</i> 0006 Gh¢27722.30 Collected from fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	25,313.53	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	70.00	0.00	0.00	0.00
1422031 Wheel Trucks	15.00	0.00	0.00	0.00
1423001 Markets	12,750.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,500.00	0.00	0.00	0.00
1423007 Pounds	430.00	0.00	0.00	0.00
1423010 Export of Commodities	5,908.53	0.00	0.00	0.00
1423014 Dislodging Fees	20.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	2,388.77	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50.00	0.00	0.00	0.00
1430006 Slaughter Fines	338.77	0.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Gh¢4,052.00 Collected from Licenses annually				
<b>Sales of goods and services</b>	3,690.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	35.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422010 Bicycle License	6.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8.00	0.00	0.00	0.00
1422012 Kiosk License	84.00	0.00	0.00	0.00
1422015 Fuel Dealers	350.00	0.00	0.00	0.00
1422017 Hotel / Night Club	40.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	40.00	0.00	0.00	0.00
1422019 Sawmills	20.00	0.00	0.00	0.00
1422023 Communication Centre	20.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	20.00	0.00	0.00	0.00
1422030 Entertainment Centre	20.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	220.00	0.00	0.00	0.00
1422034 Hand Carts	10.00	0.00	0.00	0.00
1422037 Traditional Medicine	8.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	114.00	0.00	0.00	0.00
1422049 Fitters	85.00	0.00	0.00	0.00
1422052 Mechanics	20.00	0.00	0.00	0.00
1422067 Beers Bars	70.00	0.00	0.00	0.00
1422071 Business Providers	300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,350.00	0.00	0.00	0.00
1422075 Chain Saw Operator	60.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>255.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	255.00	0.00	0.00	0.00
<i>Output</i> 0008 GhC2,500.00 Collected from rent of assembly Property by the end Dec. 2012				
<b>Property income [GFS]</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>2,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Mobilise revenue from other sources other than IGF by 2012				
<b>From other general government units</b>	<b>3,606,536.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	122,366.00	0.00	0.00	0.00
1331002 DACF - Assembly	891,976.00	0.00	0.00	0.00
1331004 Ceded Revenue	335,620.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,256,574.20	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	50,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>3,754,426.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

## Revenue Item

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>3,754,426.00</b>			
Collect Gh¢20.00 as landing fees	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131002 Collect GH¢4,287.00 from property rates Quarterly	4,287.00	17,148.00	4	1	1
1131002 Collect Gh¢2,000 as cattle rate annually	2,000.00	2,000.00	1	1	1
1131002 Collect Gh¢334.50 As Pig rate annually	334.50	334.50	1	1	1
1131002 Collect Gh¢909 as Donkey rate annually	909.00	909.00	1	1	1
1131002 Collect Gh¢771as	771.00	771.00	1	1	1
1131002 Collect Gh¢430as motorbike rate annually	430.00	430.00	1	1	1
1131002 . Collect Gh25,500 as basic rate annually	25,500.00	25,500.00	1	1	1
<b>From other general government units</b>					
1331008 Generate GH492, 248 from DDF	2,256,574.20	2,256,574.20	1	1	1
1331002 Generate GH891976 from DACF by end of 2012	891,976.00	891,976.00	1	1	1
1331001 Receive Gh as compensation of employees	122,366.00	122,366.00	1	1	1
1331004 Receive Ghana school feeding transfer	335,620.00	335,620.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Collect Gh¢6,550 from Land permits	6,550.00	6,550.00	1	1	1
1415011 Generate Gh2,500 from Tipper truck services quarterly	2,500.00	10,000.00	4	1	1
<b>Sales of goods and services</b>					
1423001 Collect. Gh¢12,750.00 from market fees	12,750.00	12,750.00	1	1	1
1422030 Collect Gh70.00 as entertainment fees	70.00	70.00	1	1	1
1423007 Collect Gh430 as impounding fees	430.00	430.00	1	1	1
1423010 Collect Gh5,908.53 as exportation fees	5,908.53	5,908.53	1	1	1
1422003 Collect Gh100.00 from hawkers annually	100.00	100.00	1	1	1
1423005 . Collect Gh¢4,500.00 from sale tender documents	4,500.00	4,500.00	1	1	1
1422011 Collect Gh20.00 from artisans	20.00	20.00	1	1	1
1422031 Collect Gh¢15.00 as pushed truck fees	15.00	15.00	1	1	1
1423014 Collect Gh¢20.00 as dislodgement fees	20.00	20.00	1	1	1
1422013 Collect Gh¢1,500 as stone and sand winning fees	1,500.00	1,500.00	1	1	1
1423002 Collect 20.00 from cattle dealers	5.00	10.00	2	1	1
1422005 Collect Gh¢20.00 from chop bar operators	5.00	20.00	4	1	1
1422015 Collect Gh¢250.00 from Filling stations	30.00	150.00	5	1	1
1422015 Collect Gh¢120 from Fuel Dealers	50.00	200.00	4	1	1
1422038 Collect Gh¢14.00 from Hair dressers	2.00	14.00	7	1	1
1422006 Collect Gh¢200.00 from Corn mill operators	10.00	200.00	20	1	1
1422075 Collect Gh¢60.00 from Timber dealers	20.00	60.00	3	1	1
1422067 Collect GH¢70.00 from Beer bar operators	10.00	70.00	7	1	1
1422037 Collect Gh¢8.00 from Herbalists	2.00	8.00	4	1	1
1422032 Collect Gh¢50.00 from Wole sale Akpeteshie sellers	50.00	50.00	1	1	1
1422032 Collect Gh¢400.00 from Akpeteshie sellers (Retailers)	30.00	450.00	15	1	1
1422033 Collect Gh¢300.00 from Private store	5.00	220.00	44	1	1
1422012 Collect Gh¢60.00 from Kiosk operators	3.00	60.00	20	1	1
1422012 Collect Gh¢24.00 from Tabletop operators	1.00	24.00	24	1	1
1422018 Collect Gh¢40.00 from Chemical sellers	10.00	40.00	4	1	1
1422072 Collect Gh¢150.00 from Cement dealers	30.00	150.00	5	1	1
1422017 Collect Gh¢40.00 from Hotels/Rest houses	20.00	40.00	2	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422072 Collect Gh¢1,200.00 from Contractors	50.00	1,200.00	24	1	1
1422071 Generate Gh¢300.00 from Registration of suppliers	50.00	300.00	6	1	1
1422010 Generate Gh¢6.00 from Bicycle repairers	1.20	6.00	5	1	1
1422005 Collect GH¢15.00 from Restaurants/Canteens	5.00	15.00	3	1	1
1422034 Collect Gh¢10.00 from Cold store operators	5.00	10.00	2	1	1
1422023 Collect Gh¢20.00 from Communication Centers	10.00	20.00	2	1	1
1422038 Collect Gh¢100.00 from Seamstress/Tailors	5.00	100.00	20	1	1
1422019 Collect Gh¢20.00 from Carpenters	5.00	20.00	4	1	1
1422049 Collect Gh¢85.00 from Fitters/Motor mechanics	5.00	85.00	17	1	1
1422001 Collect Gh¢100.00 from Pito Brewers	2.00	100.00	50	1	1
1422052 Collect Gh¢10.00 from Welders	5.00	10.00	2	1	1
1422052 Collect Gh¢10.00 from vulganisers	5.00	10.00	2	1	1
1422011 Collect Gh¢8.00 from Barbers	2.00	8.00	4	1	1
1422030 Collect Gh¢20.00 from Cassette/CD rentals	10.00	20.00	2	1	1
1422026 Collect Gh¢20.00 from Private Clinics	10.00	20.00	2	1	1
1422033 Collect GH¢500.00 from rent of market stalls/sheds/store Qua	500.00	2,000.00	4	1	1
1422022 Generate GH150.00 from rent of Chairs and canopies quarterl	150.00	600.00	4	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Collect Gh 338.77 as slaughter fees	338.77	338.77	1	1	1
1430007 . Collect Gh¢2,000 as Lorry park fees	2,000.00	2,000.00	1	1	1
1430005 Collect. Gh¢50.00 from spot fines	50.00	50.00	1	1	1
1430006 Collect Gh¢255.00 from Butchers	5.00	255.00	51	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 GenerateGH224518 from mecsillanous revenue	50,000.00	50,000.00	1	1	1
<b>Grand Total</b>		3,754,426.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Lambusie Kami District - Lambussie		374,818	2,696,333	6,420	596,518	80,337	3,754,426
<b>01 Central Administration</b>		<b>354,618</b>	<b>131,366</b>	<b>6,420</b>	<b>0</b>	<b>0</b>	<b>492,404</b>
01 Administration (Assembly Office)		354,618	131,366	6,420	0	0	492,404
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>11,200</b>	<b>1,792,770</b>	<b>0</b>	<b>596,518</b>	<b>0</b>	<b>2,400,488</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		11,200	1,792,770	0	596,518	0	2,400,488
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>9,000</b>	<b>10,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,980</b>
01 Office of District Medical Officer of Health		9,000	3,500	0	0	0	12,500
02 Environmental Health Unit		0	7,480	0	0	0	7,480
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>108,036</b>	<b>0</b>	<b>0</b>	<b>80,337</b>	<b>188,373</b>
00		0	108,036	0	0	80,337	188,373
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>44,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,523</b>
01 Office of Departmental Head		0	20,579	0	0	0	20,579
02 Social Welfare		0	13,798	0	0	0	13,798
03 Community Development		0	10,146	0	0	0	10,146
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>608,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608,658</b>
01 Office of Departmental Head		0	800	0	0	0	800
02 Public Works		0	7,858	0	0	0	7,858
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	600,000	0	0	0	600,000
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing: Central GoG Sources</b>		0	2,696,333	2,683,748	2,708,846	2,528,856	10,617,783
<b>0</b>	<b>Compensation of Employees</b>	0	172,252	173,975	173,975	0	520,202
<b>000</b>	Compensation of Employees	0	172,252	173,975	173,975	0	520,202
<b>0000</b>	Compensation of Employees	0	172,252	173,975	173,975	0	520,202
	<b>Compensation of employees [GFS]</b>	0	172,252	173,975	173,975	0	520,202
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	89,328	89,328	90,221	90,221	359,099
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	89,328	89,328	90,221	90,221	359,099
<b>0026</b>	1. Improve agricultural productivity	0	89,328	89,328	90,221	90,221	359,099
	<b>Use of goods and services</b>	0	85,328	85,328	86,181	86,181	343,019
	<b>Other expense</b>	0	4,000	4,000	4,040	4,040	16,080
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	600,000	600,000	606,000	606,000	2,412,000
	<b>Non Financial Assets</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,796,270	1,794,210	1,812,152	1,812,152	7,214,784
<b>601</b>	<b>1. Education</b>	0	1,792,770	1,790,710	1,808,617	1,808,617	7,200,714
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	335,620	335,620	338,976	338,976	1,349,192
	<b>Use of goods and services</b>	0	335,620	335,620	338,976	338,976	1,349,192
<b>0117</b>	2. Improve quality of teaching and learning	0	1,457,150	1,455,090	1,469,641	1,469,641	5,851,522
	<b>Use of goods and services</b>	0	2,150	90	91	91	2,422
	<b>Other expense</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Non Financial Assets</b>	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
<b>603</b>	<b>3. Health</b>	0	3,500	3,500	3,535	3,535	14,070
<b>0124</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	3,500	3,500	3,535	3,535	14,070
	<b>Use of goods and services</b>	0	3,500	3,500	3,535	3,535	14,070



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	38,483	26,235	26,497	20,483	111,698
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	15,635	15,635	15,791	13,615	60,676
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	15,635	15,635	15,791	13,615	60,676
	Use of goods and services	0	15,635	15,635	15,791	13,615	60,676
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>704</b>	<b>4. Public Policy Management</b>	0	1,600	1,600	1,616	1,616	6,432
<b>0163</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,600	1,600	1,616	1,616	6,432
	Use of goods and services	0	1,600	1,600	1,616	1,616	6,432
<b>710</b>	<b>10. Public Safety and Security</b>	0	9,000	9,000	9,090	5,252	32,342
<b>0185</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	9,000	9,000	9,090	5,252	32,342
	Use of goods and services	0	9,000	9,000	9,090	5,252	32,342
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	12,248	0	0	0	12,248
<b>0195</b>	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	12,248	0	0	0	12,248
	Use of goods and services	0	12,248	0	0	0	12,248
	Other expense	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		0	6,420	6,484	6,484	0	19,388
<b>0</b>	<b>Compensation of Employees</b>	0	6,420	6,484	6,484	0	19,388
<b>000</b>	<b>Compensation of Employees</b>	0	6,420	6,484	6,484	0	19,388
<b>0000</b>	Compensation of Employees	0	6,420	6,484	6,484	0	19,388
	Compensation of employees [GFS]	0	6,420	6,484	6,484	0	19,388
<b>Financing:CF (Assembly) Sources</b>		0	374,818	220,285	222,470	222,167	1,039,740
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	4,618	985	977	674	7,254
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	4,618	985	977	674	7,254
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	4,618	985	977	674	7,254
	Use of goods and services	0	4,618	985	977	674	7,254

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	20,200	19,300	19,493	19,493	78,486
601	1. Education	0	11,200	10,300	10,403	10,403	42,306
0117	2. Improve quality of teaching and learning	0	11,200	10,300	10,403	10,403	42,306
	Use of goods and services	0	11,200	10,300	10,403	10,403	42,306
603	3. Health	0	9,000	9,000	9,090	9,090	36,180
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	350,000	200,000	202,000	202,000	954,000
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
704	4. Public Policy Management	0	200,000	100,000	101,000	101,000	502,000
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	200,000	100,000	101,000	101,000	502,000
	Non Financial Assets	0	200,000	100,000	101,000	101,000	502,000
710	10. Public Safety and Security	0	100,000	50,000	50,500	50,500	251,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	100,000	50,000	50,500	50,500	251,000
	Non Financial Assets	0	100,000	50,000	50,500	50,500	251,000
<b>Financing:WBTF Sources</b>		0	80,337	80,337	81,140	81,140	322,955
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	80,337	80,337	81,140	81,140	322,955
301	1. Accelerated Modernization of Agriculture	0	80,337	80,337	81,140	81,140	322,955
0026	1. Improve agricultural productivity	0	80,337	80,337	81,140	81,140	322,955
	Use of goods and services	0	80,337	80,337	81,140	81,140	322,955
<b>Financing:DDF Sources</b>		0	596,518	596,518	602,483	602,483	2,398,002
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	596,518	596,518	602,483	602,483	2,398,002
601	1. Education	0	596,518	596,518	602,483	602,483	2,398,002
0117	2. Improve quality of teaching and learning	0	596,518	596,518	602,483	602,483	2,398,002
	Non Financial Assets	0	596,518	596,518	602,483	602,483	2,398,002

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

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Grand Total</b>	<b>0</b>	<b>3,754,426</b>	<b>3,587,372</b>	<b>3,621,423</b>	<b>3,434,647</b>	<b>14,397,868</b>

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## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Lambusie Karni District - Lambussie</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	178,672.4	180,459.1	180,459.1	539,590.6
<b>Sub total</b>		<b>0.0</b>	<b>178,672.4</b>	<b>180,459.1</b>	<b>180,459.1</b>	<b>539,590.6</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	4,618.0	984.8	977.1	6,579.9
<b>Sub total</b>		<b>0.0</b>	<b>4,618.0</b>	<b>984.8</b>	<b>977.1</b>	<b>6,579.9</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	165,665.0	165,665.0	167,321.7	498,651.7
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>0.0</b>	<b>169,665.0</b>	<b>169,665.0</b>	<b>171,361.7</b>	<b>510,691.7</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	600,000.0	600,000.0	606,000.0	1,806,000.0
<b>Sub total</b>		<b>0.0</b>	<b>600,000.0</b>	<b>600,000.0</b>	<b>606,000.0</b>	<b>1,806,000.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	335,620.0	335,620.0	338,976.2	1,010,216.2
<b>Sub total</b>		<b>0.0</b>	<b>335,620.0</b>	<b>335,620.0</b>	<b>338,976.2</b>	<b>1,010,216.2</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	13,350.0	10,390.0	10,493.9	34,233.9
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	2,046,518.0	2,046,518.0	2,066,983.2	6,160,019.2
<b>Sub total</b>		<b>0.0</b>	<b>2,064,868.0</b>	<b>2,061,908.0</b>	<b>2,082,527.1</b>	<b>6,209,303.1</b>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	12,500.0	12,500.0	12,625.0	37,625.0
<b>Sub total</b>		<b>0.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,625.0</b>	<b>37,625.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	65,635.0	65,635.0	66,291.4	197,561.4
<b>Sub total</b>		<b>0.0</b>	<b>65,635.0</b>	<b>65,635.0</b>	<b>66,291.4</b>	<b>197,561.4</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	200,000.0	100,000.0	101,000.0	401,000.0
<b>Sub total</b>		<b>0.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>401,000.0</b>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
<b>Sub total</b>		<b>0.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,616.0</b>	<b>4,816.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	100,000.0	50,000.0	50,500.0	200,500.0
<b>Sub total</b>		<b>0.0</b>	<b>109,000.0</b>	<b>59,000.0</b>	<b>59,590.0</b>	<b>227,590.0</b>
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	12,247.8	0.0	0.0	12,247.8
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>12,247.8</b>	<b>0.0</b>	<b>0.0</b>	<b>12,247.8</b>
<b>Total</b>		<b>0.0</b>	<b>3,754,426.2</b>	<b>3,587,371.9</b>	<b>3,621,423.5</b>	<b>10,963,221.5</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Lambusie Karni District - Lambussie	172,252	548,899	2,350,000	3,071,151	6,420	0	0	6,420	0	0	0	0	0	80,337	596,518	676,855	3,754,426
Central Administration	122,366	63,618	300,000	485,984	6,420	0	0	6,420	0	0	0	0	0	0	0	0	492,404
Administration (Assembly Office)	122,366	63,618	300,000	485,984	6,420	0	0	6,420	0	0	0	0	0	0	0	0	492,404
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	353,970	1,450,000	1,803,970	0	0	0	0	0	0	0	0	0	0	596,518	596,518	2,400,488
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	353,970	1,450,000	1,803,970	0	0	0	0	0	0	0	0	0	0	596,518	596,518	2,400,488
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	19,980	0	19,980	0	0	0	0	0	0	0	0	0	0	0	0	19,980
Office of District Medical Officer of Health	0	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	0	0	12,500
Environmental Health Unit	0	7,480	0	7,480	0	0	0	0	0	0	0	0	0	0	0	0	7,480
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	13,878	94,158	0	108,036	0	0	0	0	0	0	0	0	0	80,337	0	80,337	188,373
Physical Planning	13,878	94,158	0	108,036	0	0	0	0	0	0	0	0	0	80,337	0	80,337	188,373
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	30,140	14,383	0	44,523	0	0	0	0	0	0	0	0	0	0	0	0	44,523
Office of Departmental Head	20,579	0	0	20,579	0	0	0	0	0	0	0	0	0	0	0	0	20,579
Social Welfare	0	13,798	0	13,798	0	0	0	0	0	0	0	0	0	0	0	0	13,798
Community Development	9,561	585	0	10,146	0	0	0	0	0	0	0	0	0	0	0	0	10,146
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	5,868	2,790	600,000	608,658	0	0	0	0	0	0	0	0	0	0	0	0	608,658
Office of Departmental Head	0	800	0	800	0	0	0	0	0	0	0	0	0	0	0	0	800
Public Works	5,868	1,990	0	7,858	0	0	0	0	0	0	0	0	0	0	0	0	7,858
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0	0	600,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 131,366
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3880101000	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office)						
Location Code	1008100	Lambusie Karni - Lambussie						

							<b>Compensation of employees [GFS]</b>			<b>122,366</b>	
Objective	000000	Compensation of Employees									<b>122,366</b>
National Strategy	0000000	Compensation of Employees									<b>122,366</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>122,366</b>	
Activity	000000				0	0	0				
					0.0	0.0	0.0			<b>122,366</b>	
		Wages and Salaries								<b>107,193</b>	
		21110 Established Position								<b>107,193</b>	
		2111001 Established Post								<b>107,193</b>	
		Social Contributions								<b>15,173</b>	
		21210 National Insurance Contributions								<b>15,173</b>	
		2121001 13% SSF Contribution								<b>15,173</b>	
							<b>Use of goods and services</b>			<b>9,000</b>	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									<b>9,000</b>
National Strategy	7090107	1.7 Strengthen collaboration between all criminal justice sector agencies at the national, regional and district levels									<b>4,000</b>
Output	0002	20No. DISEC meetings organised to deal with security issues by end of 2012			Yr.1	Yr.2	Yr.3			<b>4,000</b>	
Activity	000001	Service 20No. DISEC meetings			1	1	1				
					1.0	1.0	1.0			<b>4,000</b>	
		Use of goods and services								<b>4,000</b>	
		22101 Materials - Office Supplies								<b>2,000</b>	
		2210103 Refreshment Items								<b>2,000</b>	
		22105 Travel - Transport								<b>2,000</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>2,000</b>	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									<b>5,000</b>
Output	0003	Logistical support provided for the security agencies to maintain law and order by end of 2012			Yr.1	Yr.2	Yr.3			<b>5,000</b>	
Activity	000001	Provide logistical support to security agencies to maintain law and order			1	1	1				
					1.0	1.0	1.0			<b>5,000</b>	
		Use of goods and services								<b>5,000</b>	
		22101 Materials - Office Supplies								<b>5,000</b>	
		2210106 Oils and Lubricants								<b>5,000</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 6,420	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3880101000	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office)				
Location Code	1008100	Lambusie Karni - Lambussie				
<b>Compensation of employees [GFS]</b>					<b>6,420</b>	
Objective	000000	Compensation of Employees			6,420	
National Strategy	0000000	Compensation of Employees			6,420	
Output	0000		Yr.1	Yr.2	Yr.3	6,420
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,420
Wages and Salaries					6,420	
21111 Non Established Position					6,420	
211102 Monthly paid & casual labour					6,420	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>		354,618		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3880101000	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office)						
Location Code	1008100	Lambusie Karni - Lambussie						
<b>Use of goods and services</b>								<b>54,618</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>4,618</b>
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						<b>4,618</b>
Output	0001	SME Sub-committee meeting organised quarterly by end of 2012		Yr.1	Yr.2	Yr.3		<b>628</b>
Activity	000001	organise SME Sub-committee meeting quarterly by end of 2012		1	1	1		<b>628</b>
Use of goods and services								<b>628</b>
22101 Materials - Office Supplies								<b>332</b>
2210101 Printed Material & Stationery								<b>300</b>
2210103 Refreshment Items								<b>32</b>
22105 Travel - Transport								<b>296</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>296</b>
Output	0002	Clients participated in trade fairs and exhibitions promoted by end of 2012		Yr.1	Yr.2	Yr.3		<b>2,500</b>
Activity	000001	promote Clients participated in trade fairs and exhibitions by end of 2012		1	1	1		<b>2,500</b>
Use of goods and services								<b>2,500</b>
22105 Travel - Transport								<b>2,500</b>
2210511 Local travel cost								<b>2,500</b>
Output	0004	Training in Bee Keeping organized for 25 unemployed youth		Yr.1	Yr.2	Yr.3		<b>866</b>
Activity	000001	Organize Training in Bee Keeping for 25 unemployed youth		1	1	1		<b>866</b>
Use of goods and services								<b>866</b>
22101 Materials - Office Supplies								<b>542</b>
2210101 Printed Material & Stationery								<b>342</b>
2210103 Refreshment Items								<b>200</b>
22105 Travel - Transport								<b>324</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>74</b>
2210511 Local travel cost								<b>250</b>
Output	0006	Training on Shea-butter extraction organized by the close of 2012 for 25 women		Yr.1	Yr.2	Yr.3		<b>624</b>
Activity	000001	Organize Training on Shea-butter extraction by the close of 2012 for 25 women		1	1	1		<b>624</b>
Use of goods and services								<b>624</b>
22101 Materials - Office Supplies								<b>624</b>
2210101 Printed Material & Stationery								<b>300</b>
2210103 Refreshment Items								<b>250</b>
2210106 Oils and Lubricants								<b>74</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>50,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						<b>50,000</b>
Output	0009	Contingency expenses catered for by the end of 2012		Yr.1	Yr.2	Yr.3		<b>50,000</b>
Activity	000001	Contingency		1	1	1		<b>50,000</b>
Use of goods and services								<b>50,000</b>
22112 Emergency Services								<b>50,000</b>
2211203 Emergency Works								<b>50,000</b>

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

						<b>Non Financial Assets</b>			<b>300,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>200,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								<b>200,000</b>
Output	0001	2No. Semi-Detached Bungalow constructed for District Assembly staff by end of 2012					Yr.1	Yr.2	Yr.3	<b>200,000</b>
						1	1	1		
Activity	000001	Construct 2 No. staff bungalows at Lambussie by end of 2012					1.0	1.0	1.0	<b>200,000</b>
Fixed Assets									<b>200,000</b>	
31111 Dwellings									<b>200,000</b>	
3111103 Bungalows/Palace									<b>200,000</b>	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								<b>100,000</b>
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								<b>100,000</b>
Output	0001	2No. Quarters renovated for police at Hamile by end of 2012					Yr.1	Yr.2	Yr.3	<b>100,000</b>
						1	1	1		
Activity	000001	Renovate 2No. Quarters for police at Hamile by end of 2012					1.0	1.0	1.0	<b>100,000</b>
Inventories									<b>100,000</b>	
31222 Work - progress									<b>100,000</b>	
3122203 Bungalows/Palace									<b>100,000</b>	
<b>Total Cost Centre</b>									<b>492,404</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				1,792,770
Function Code	70980	Education n.e.c					
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education					
Location Code	1008100	Lambusie Karni - Lambussie					

<b>Use of goods and services</b>							<b>337,770</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels					335,620
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					335,620
Output	0001	School children under Ghana school feeding programme adequately fed by the end of 2012	Yr.1	Yr.2	Yr.3		335,620
Activity	000001	Feed school children under Ghana School Programme	1	1	1		335,620

Use of goods and services							335,620
22101 Materials - Office Supplies							335,620
2210113 Feeding Cost							335,620

Objective	060102	2. Improve quality of teaching and learning					2,150
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					2,000
Output	0007	Inter schools and inter circuit quiz competitions organised	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	organise school/inter circuit quiz competitions	1	1	1		2,000

Use of goods and services							2,000
22101 Materials - Office Supplies							500
2210113 Feeding Cost							500
22104 Rentals							1,500
2210404 Hotel Accommodations							1,500

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					150
Output	0005	INSET conducted for NYEP and Volunteer teachers	Yr.1	Yr.2	Yr.3		150
Activity	000001	Conduct INSET for NYEP Volunteers	1	1	1		150

Use of goods and services							150
22107 Training - Seminars - Conferences							150
2210703 Examination Fees and Expenses							150

<b>Other expense</b>							<b>5,000</b>
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Objective	060102	2. Improve quality of teaching and learning					5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					5,000
Output	0001	50 Teacher Trainees sponsored	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Sponsor 50 teacher trainees	1	1	1		5,000

Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821019 Scholarship & Bursaries							5,000

<b>Non Financial Assets</b>							<b>1,450,000</b>
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Objective	060102	2. Improve quality of teaching and learning					1,450,000
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS					1,000,000
Output	0017	1No. Science lab completed at Piinsec by end of 2012	Yr.1	Yr.2	Yr.3		1,000,000
			1	1	1		

Lambusie Karni District - Lambussie

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

Activity	000001	Construit 1No. Science lab at Oiinsec	1.0	1.0	1.0	1,000,000
Fixed Assets						1,000,000
31112 Non residential buildings						1,000,000
3111205 School Buildings						1,000,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				150,000
Output	0018	1No. Computer Lab completed for Piina SHS	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Complete 1No. Computer lab for PIINSEC by end of 2012	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111205 School Buildings						150,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				300,000
Output	0015	1No. District Education office constructed by the end of 2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construct 1No. Education office by end of 2012	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Output	0016	1No. Bungalow constructed for District director of education	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Costruct 1No. Bungalow for district Director of education	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	11,200
Function Code	70980	Education n.e.c					
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education					
Location Code	1008100	Lambusie Karni - Lambussie					

							Use of goods and services	11,200
Objective	060102	2. Improve quality of teaching and learning						11,200
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						7,900
Output	0005	INSET conducted for NYEP and Volunteer teachers		Yr.1	Yr.2	Yr.3		2,900
				1	1	1		
Activity	000001	Conduct INSET for NYEP Volunteers		1.0	1.0	1.0		2,900
Use of goods and services								2,900
	22101	Materials - Office Supplies						2,900
	2210103	Refreshment Items						400
	2210117	Teaching & Learning Materials						2,500
Output	0014	Annual best teachers award celebration organised by the end of 2012		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Organise annual best teachers award celebration by end of 2012		1.0	1.0	1.0		5,000
Use of goods and services								5,000
	22109	Special Services						5,000
	2210902	Official Celebrations						5,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						3,300
Output	0010	STME annual clinic organised		Yr.1	Yr.2	Yr.3		3,300
				1	1	1		
Activity	000001	Organise STME Clinic annually		1.0	1.0	1.0		3,300
Use of goods and services								3,300
	22101	Materials - Office Supplies						800
	2210103	Refreshment Items						800
	22104	Rentals						1,000
	2210404	Hotel Accommodations						1,000
	22105	Travel - Transport						1,500
	2210509	Other Travel & Transportation						1,500

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<b>Total By Funding</b>	<b>596,518</b>
Function Code	70980	Education n.e.c					
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education					
Location Code	1008100	Lambusie Karni - Lambussie					

**Non Financial Assets 596,518**

Objective	060102	2. Improve quality of teaching and learning					<b>596,518</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>596,518</b>
Output	0003	1No. Library constructed at Lambussie	Yr.1	Yr.2	Yr.3		<b>122,518</b>
			1	1	1		
Activity	000001	Construct 1No. Library at Lambussie	1.0	1.0	1.0		<b>122,518</b>
Fixed Assets							<b>122,518</b>
	31112	Non residential buildings					<b>122,518</b>
	3111205	School Buildings					<b>122,518</b>
Output	0004	3No. Teachers Quarters constructed at Piina secondary sch. And Suke	Yr.1	Yr.2	Yr.3		<b>240,000</b>
			1	1	1		
Activity	000001	Construct 2No. Teachers Quarters at Piina Sec. Sch.	1.0	1.0	1.0		<b>240,000</b>
Fixed Assets							<b>240,000</b>
	31111	Dwellings					<b>240,000</b>
	3111103	Bungalows/Palace					<b>240,000</b>
Output	0006	3No. KG block constructed at Konguol, Karni, Billow	Yr.1	Yr.2	Yr.3		<b>234,000</b>
			1	1	1		
Activity	000001	Construct 3No. KG block at Konguol, Karni, and Koro	1.0	1.0	1.0		<b>234,000</b>
Fixed Assets							<b>234,000</b>
	31112	Non residential buildings					<b>234,000</b>
	3111203	Day Care Centre					<b>234,000</b>
<b>Total Cost Centre</b>							<b>2,400,488</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 001	Central GoG						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>3,500</b>
Organisation	3880401000	Lambusie Karni District - Lambussie Health Office of District Medical Officer of Health						
Location Code	1008100	Lambusie Karni - Lambussie						

**Use of goods and services** **3,500**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>3,500</b>
National Strategy	6030403	4.3. Scale-up vector control strategies						<b>3,500</b>
Output	0005	Child Health Promotion week organised	Yr.1	Yr.2	Yr.3			<b>3,500</b>
Activity	000001	Organise Child Health Promotion week	1	1	1			<b>3,500</b>

Use of goods and services								<b>3,500</b>
22109	Special Services							<b>3,500</b>
2210902	Official Celebrations							<b>3,500</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>9,000</b>
Organisation	3880401000	Lambusie Karni District - Lambussie Health Office of District Medical Officer of Health						
Location Code	1008100	Lambusie Karni - Lambussie						

**Use of goods and services** **9,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>9,000</b>
National Strategy	6030403	4.3. Scale-up vector control strategies						<b>9,000</b>
Output	0001	National Immunisation Day exercise carried out	Yr.1	Yr.2	Yr.3			<b>4,000</b>
Activity	000001	Carry out National Immunisation Day exercise	1	1	1			<b>4,000</b>

Use of goods and services								<b>4,000</b>
22109	Special Services							<b>4,000</b>
2210902	Official Celebrations							<b>4,000</b>

Output	0002	World TB Day organised	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	000001	Organise World TB day	1	1	1			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22109	Special Services							<b>2,000</b>
2210902	Official Celebrations							<b>2,000</b>

Output	0004	Breast feeding week organised	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	000001	Organise Breast Feeding Week	1	1	1			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22109	Special Services							<b>3,000</b>
2210902	Official Celebrations							<b>3,000</b>

**Total Cost Centre** **12,500**



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG		<i>Total By Funding</i>		7,480			
Function Code	70740	Public health services							
Organisation	3880402000	Lambusie Karni District - Lambussie Health Environmental Health Unit							
Location Code	1008100	Lambusie Karni - Lambussie							
<b>Use of goods and services</b>								<b>7,480</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,480
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							7,480
Output	0001	Payment of utility bills managed by the end of 2012		Yr.1	Yr.2	Yr.3	1,000		
Activity	000001	Pay utility bills monthly		1	1	1	1,000		
Use of goods and services								1,000	
22101 Materials - Office Supplies								500	
2210101 Printed Material & Stationery								500	
22102 Utilities								500	
2210201 Electricity charges								80	
2210202 Water								120	
2210203 Telecommunications								100	
2210204 Postal Charges								200	
Output	0002	Assets maintained by the end of 2012		Yr.1	Yr.2	Yr.3	1,280		
Activity	000001	Maintain assets regularly by end of 2012		1.0	1.0	1.0	1,280		
Use of goods and services								1,280	
22105 Travel - Transport								800	
2210502 Maintenance & Repairs - Official Vehicles								800	
22106 Repairs - Maintenance								480	
2210604 Maintenance of Furniture & Fixtures								480	
Output	0003	Transport and travel expenditure managed by the end of 2012		Yr.1	Yr.2	Yr.3	5,200		
Activity	000001	Pay Travel and transport expenditure by close of 2012		1.0	1.0	1.0	5,200		
Use of goods and services								5,200	
22105 Travel - Transport								5,200	
2210505 Running Cost - Official Vehicles								200	
2210510 Night allowances								5,000	
<b>Total Cost Centre</b>								<b>7,480</b>	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 108,036
Function Code	70421	Agriculture cs						
Organisation	388060000	Lambusie Karni District - Lambussie_Agriculture						
Location Code	1008100	Lambusie Karni - Lambussie						

<b>Compensation of employees [GFS]</b>								<b>13,878</b>
Objective	000000	Compensation of Employees						13,878
National Strategy	0000000	Compensation of Employees						13,878
Output	0000			Yr.1	Yr.2	Yr.3		13,878
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,878

Wages and Salaries								13,878
21110	Established Position							13,878
2111001	Established Post							13,878

<b>Use of goods and services</b>								<b>90,158</b>
Objective	030101	1. Improve agricultural productivity						85,328
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						1,200
Output	0001	Livestock and poultry census conducted		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000001	Conduct annual livestock and poultry by end of 2012		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							500
2210106	Oils and Lubricants							400

National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						1,400
Output	0003	20 selected farmers in 9 operational areas trained and sensitised on the use of improved crop varieties		Yr.1	Yr.2	Yr.3		1,400
				1	1	1		
Activity	000001	Sensitise and train 20 selected farmers in 9 op areas on the use of improved crop varieties		1.0	1.0	1.0		1,400

Use of goods and services								1,400
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							200
2210113	Feeding Cost							500
22105	Travel - Transport							400
2210511	Local travel cost							400

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						7,500
Output	0002	Farmers day organised		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	000001	Organize farmers Day celebration by end of December 2012		1.0	1.0	1.0		7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							7,000
2210103	Refreshment Items							2,000
2210113	Feeding Cost							5,000
Output	0006	Aeas in 9 operational areas trained on the agronomic practices of improved crop varieties		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000001	Train 9 aeas on the agronomic practises of improved crop varieties		1.0	1.0	1.0		500

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

**2012**

		Use of goods and services							500	
		22101 Materials - Office Supplies							300	
		2210113 Feeding Cost							300	
		22105 Travel - Transport							200	
		2210511 Local travel cost							200	
National Strategy	3010116	1.16. Build capacity to develop more breeders								1,000
Output	0007	400 block farmers trained on improved tech. Of legumes and cereals production			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	000001	Train 400 block farmers on improved tech. Of legumes and cereals production			1.0	1.0	1.0		1,000	
		Use of goods and services							1,000	
		22101 Materials - Office Supplies							500	
		2210101 Printed Material & Stationery							200	
		2210103 Refreshment Items							300	
		22105 Travel - Transport							500	
		2210511 Local travel cost							500	
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing								500
Output	0008	All aeas and special duty staff trained on symptoms and treatment of basic diseases in livestock and poultry			Yr.1	Yr.2	Yr.3		500	
				1	1	1				
Activity	000001	Train aeas, special duty staff on symptoms and treatment of basic diseases in livestock and poultry			1.0	1.0	1.0		500	
		Use of goods and services							500	
		22101 Materials - Office Supplies							350	
		2210101 Printed Material & Stationery							100	
		2210103 Refreshment Items							100	
		2210113 Feeding Cost							150	
		22105 Travel - Transport							150	
		2210511 Local travel cost							150	
National Strategy	3010205	2.5 Provide tax incentives to the private sector to enable operators to provide efficient agro-processing and marketing services								5,000
Output	0010	1200 youth in agric provided with credit in kind			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000001	Provide credit in kind to 1200 youth in agric			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
		22101 Materials - Office Supplies							5,000	
		2210116 Chemicals & Consumables							5,000	
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management								1,050
Output	0012	400 dry season garderners trained on improved vegetable production			Yr.1	Yr.2	Yr.3		1,050	
				1	1	1				
Activity	000001	Train 400 dry season garderners on improved vegetable production			1.0	1.0	1.0		1,050	
		Use of goods and services							1,050	
		22101 Materials - Office Supplies							750	
		2210101 Printed Material & Stationery							100	
		2210103 Refreshment Items							150	
		2210113 Feeding Cost							500	
		22105 Travel - Transport							300	
		2210511 Local travel cost							300	
National Strategy	3010323	3.23 Integrate/mainstream impact of climate change into sectoral and district plans								400
Output	0013	Public education on tree planting carried			Yr.1	Yr.2	Yr.3		400	
				1	1	1				
Activity	000001	Carry out public education on the need for tree planting			1.0	1.0	1.0		400	
		Use of goods and services							400	
		22101 Materials - Office Supplies							200	
		2210103 Refreshment Items							200	
		22105 Travel - Transport							200	

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

**2012**

		2210503 Fuel & Lubricants - Official Vehicles							200
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables							500
Output	0009	4 in service training on improved livestock production technology for field staff	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	in service training on improved livestock production tech. For staff	1.0	1.0	1.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							300
		2210103 Refreshment Items							100
		2210113 Feeding Cost							200
		22105 Travel - Transport							200
		2210511 Local travel cost							200
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry							26,778
Output	0005	Tree species plantation established	Yr.1	Yr.2	Yr.3				26,778
			1	1	1				
Activity	000001	Establish tree species plantation by the end of December 2012	1.0	1.0	1.0				26,778
		Use of goods and services							26,778
		22101 Materials - Office Supplies							26,778
		2210103 Refreshment Items							10,000
		2210110 Specialised Stock							16,778
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							40,000
Output	0017	Climate change issues properly managed by the end of 2012	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Establish tree nurseries in 15 communities	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22101 Materials - Office Supplies							40,000
		2210110 Specialised Stock							40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							4,030
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,030
Output	0001	Payment of utility bills managed by the end of 2012	Yr.1	Yr.2	Yr.3				2,550
			1	1	1				
Activity	000001	Pay utility bills monthly	1.0	1.0	1.0				2,550
		Use of goods and services							2,550
		22101 Materials - Office Supplies							1,740
		2210101 Printed Material & Stationery							900
		2210103 Refreshment Items							840
		22102 Utilities							760
		2210201 Electricity charges							120
		2210202 Water							120
		2210203 Telecommunications							120
		2210204 Postal Charges							120
		2210205 Sanitation Charges							120
		2210206 Armed Guard and Security							120
		2210207 Fire Fighting Accessories							40
		22103 General Cleaning							50
		2210301 Cleaning Materials							50
Output	0002	Assets maintained by the end of 2012	Yr.1	Yr.2	Yr.3				780
			1	1	1				
Activity	000001	maintain assets regularly by end of 2012	1.0	1.0	1.0				780
		Use of goods and services							780
		22106 Repairs - Maintenance							780
		2210602 Repairs of Residential Buildings							250
		2210603 Repairs of Office Buildings							50

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

		2210604 Maintenance of Furniture & Fixtures					320
		2210605 Maintenance of Machinery & Plant					160
Output	0003	Transport and travel expenditure managed by the end of 2012	Yr.1	Yr.2	Yr.3		700
			1	1	1		
Activity	000001	pay Travel and transport expenditure by close of 2012	1.0	1.0	1.0		700
		Use of goods and services					700
		22105 Travel - Transport					700
		2210503 Fuel & Lubricants - Official Vehicles					120
		2210509 Other Travel & Transportation					40
		2210510 Night allowances					540
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					800
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					800
Output	0001	Quarterly monitoring activities conducted by end of December 2012	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000001	Conduct 4No. Quarterly monitoring and evaluation exercises by the end of Dec. 2012	1.0	1.0	1.0		800
		Use of goods and services					800
		22101 Materials - Office Supplies					500
		2210101 Printed Material & Stationery					300
		2210103 Refreshment Items					200
		22105 Travel - Transport					300
		2210503 Fuel & Lubricants - Official Vehicles					300
		<b>Other expense</b>					<b>4,000</b>
Objective	030101	1. Improve agricultural productivity					4,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					4,000
Output	0002	Farmers day organised	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Organize farmers Day celebration by end of December 2012	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
		28210 General Expenses					4,000
		2821008 Awards & Rewards					4,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 321	WBTF		<i>Total By Funding</i>			80,337		
Function Code	70421	Agriculture cs							
Organisation	3880600000	Lambusie Karni District - Lambussie_Agriculture							
Location Code	1008100	Lambusie Karni - Lambussie							
<b>Use of goods and services</b>								<b>80,337</b>	
Objective	030101	1. Improve agricultural productivity						80,337	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						10,337	
Output	0004	10 acres of Woodlot established		Yr.1	Yr.2	Yr.3		10,337	
Activity	000001	Establish 10 acres Woodlot in the District by December 2012		1	1	1		10,337	
Use of goods and services								10,337	
22101 Materials - Office Supplies								10,337	
2210103 Refreshment Items								5,337	
2210110 Specialised Stock								5,000	
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						70,000	
Output	0017	Climate change issues properly managed by the end of 2012		Yr.1	Yr.2	Yr.3		70,000	
Activity	000002	Establish wood lot		1	1	1		30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210110 Specialised Stock								30,000	
Activity	000003	Rehabilitation of degraded forest		1	1	1		40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210103 Refreshment Items								40,000	
<b>Total Cost Centre</b>								<b>188,373</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 20,579
Function Code	70620	Community Development			
Organisation	3880801000	Lambusie Karni District - Lambussie Social Welfare & Community Development Office of Departmental Head			
Location Code	1008100	Lambusie Karni - Lambussie			
<b>Compensation of employees [GFS]</b>					<b>20,579</b>
Objective	000000	Compensation of Employees			20,579
National Strategy	0000000	Compensation of Employees			20,579
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,579
21110 Established Position					20,579
2111001 Established Post					20,579
<b>Total Cost Centre</b>					<b>20,579</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				13,798
Function Code	71040	Family and children					
Organisation	3880802000	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare					
Location Code	1008100	Lambusie Karni - Lambussie					

Use of goods and services							13,798
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,550
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,550
Output	0001	Payment of utility bills managed by the end of 2012	Yr.1	Yr.2	Yr.3		250
Activity	000001	Pay utility bills monthly	1	1	1		250
		Use of goods and services					250
		22102 Utilities					250
		2210201 Electricity charges					100
		2210202 Water					50
		2210203 Telecommunications					60
		2210204 Postal Charges					40
Output	0002	Assets maintained by the end of 2012	Yr.1	Yr.2	Yr.3		300
Activity	000001	Maintain assets regularly by end of 2012	1	1	1		300
		Use of goods and services					300
		22106 Repairs - Maintenance					300
		2210604 Maintenance of Furniture & Fixtures					100
		2210606 Maintenance of General Equipment					200
Output	0003	Transport and travel expenditure managed by the end of 2012	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	pay Travel and transport expenditure by close of 2012	1	1	1		1,000
		Use of goods and services					1,000
		22105 Travel - Transport					1,000
		2210503 Fuel & Lubricants - Official Vehicles					500
		2210510 Night allowances					500
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					12,248
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender					12,248
Output	0001	Meetings organised organised monthly to discuss activities and problems	Yr.1	Yr.2	Yr.3		3,312
Activity	000001	Organise monthly Meetings to discuss activities and problems	1				3,312
		Use of goods and services					3,312
		22101 Materials - Office Supplies					864
		2210113 Feeding Cost					864
		22105 Travel - Transport					2,160
		2210511 Local travel cost					2,160
		22107 Training - Seminars - Conferences					288
		2210708 Refreshments					288
Output	0002	2No. Workshops organised for 150 PWDs in all Area Councils	Yr.1	Yr.2	Yr.3		2,800
Activity	000001	Organise 2No. Workshops for 150 PWDs in all Area Councils	1	1	1		2,800
		Use of goods and services					2,800
		22101 Materials - Office Supplies					2,800
		2210101 Printed Material & Stationery					400



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

**2012**

2210103 Refreshment Items						2,400
Output	0003	15 electoral areas visited to collect data on pro poor programmes	Yr.1	Yr.2	Yr.3	855
			12	1	1	
Activity	000001	visit 15 electoral areas to collect data on pro poor programmes	1.0	1.0	1.0	855
Use of goods and services						855
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22105 Travel - Transport						555
2210503 Fuel & Lubricants - Official Vehicles						555
Output	0004	1No. Conflict resolution workshop organised for 150 PWDs	Yr.1	Yr.2	Yr.3	1,650
			12	1	1	
Activity	000001	organise 1No. Conflict resolution workshop for 150 PWDs	1.0	1.0	1.0	1,650
Use of goods and services						1,650
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
22105 Travel - Transport						750
2210511 Local travel cost						750
22107 Training - Seminars - Conferences						300
2210708 Refreshments						300
Output	0006	5-Member PWDs committee set up and trained on fund raising	Yr.1	Yr.2	Yr.3	150
			1	1	1	
Activity	000001	Set up and Trained 5-Member PWDs committee on fund raising	1.0	1.0	1.0	150
Use of goods and services						150
22101 Materials - Office Supplies						150
2210101 Printed Material & Stationery						100
2210113 Feeding Cost						50
Output	0007	1No. 2-day workshop organised on advocacyfor 15 PWDs by the end of 2012	Yr.1	Yr.2	Yr.3	340
			1	1	1	
Activity	000001	Organise 1No. 2-day workshop on advocacyfor 15 PWDs by the end of 2012	1.0	1.0	1.0	340
Use of goods and services						340
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
22107 Training - Seminars - Conferences						240
2210708 Refreshments						240
Output	0008	2-Day sensitisation workshop for 30 PWDs organised on Disability Act.(715)	Yr.1	Yr.2	Yr.3	680
			1	1	1	
Activity	000001	Organise 2-Day sensitisation workshop for 30 PWDs on Disability Act.(715)	1.0	1.0	1.0	680
Use of goods and services						680
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22107 Training - Seminars - Conferences						480
2210708 Refreshments						480
Output	0009	Councelling organised for 30 Disable persons by 2012	Yr.1	Yr.2	Yr.3	60
			1	1	1	
Activity	000001	organise Councelling for 30 Disable persons by 2012	1.0	1.0	1.0	60
Use of goods and services						60
22107 Training - Seminars - Conferences						60
2210708 Refreshments						60
Output	0010	5 Communities sensitised on social protection and registration of vulnerable	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Sensitised 5 Communities on social protection and registration of vulnerable	5.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210708 Refreshments						500

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

Output	0011	Monitoring conducted on LEAP activities	Yr.1	Yr.2	Yr.3	1,837
			4	1	1	
Activity	000001	Conduct Monitoring on LEAP activities	4.0	1.0	1.0	1,837
Use of goods and services						1,837
	22105	Travel - Transport				1,837
	2210502	Maintenance & Repairs - Official Vehicles				1,600
	2210503	Fuel & Lubricants - Official Vehicles				237
Output	0012	One- day meeting organised for CLIC to discuss compliance of LEAP conditionalities	Yr.1	Yr.2	Yr.3	64
			1	1	1	
Activity	000001	Organise One- day meeting for CLIC to discuss compliance of LEAP conditionalities	1.0	1.0	1.0	64
Use of goods and services						64
	22107	Training - Seminars - Conferences				64
	2210708	Refreshments				64
<b>Total Cost Centre</b>						<b>13,798</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<b>Total By Funding</b>			10,146
Function Code	70620	Community Development				
Organisation	3880803000	Lambusie Karni District - Lambussie Social Welfare & Community Development Community Development				
Location Code	1008100	Lambusie Karni - Lambussie				
<b>Compensation of employees [GFS]</b>						<b>9,561</b>
Objective	000000	Compensation of Employees				9,561
National Strategy	0000000	Compensation of Employees				9,561
Output	0000		Yr.1	Yr.2	Yr.3	9,561
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,561
Wages and Salaries						9,561
21110 Established Position						9,561
2111001 Established Post						9,561
<b>Use of goods and services</b>						<b>585</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				585
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				585
Output	0001	Payment of utility bills managed by the end of 2012	Yr.1	Yr.2	Yr.3	105
			1	1	1	
Activity	000001	Pay utility bills monthly	1.0	1.0	1.0	105
Use of goods and services						105
22102 Utilities						105
2210201 Electricity charges						50
2210202 Water						20
2210203 Telecommunications						15
2210204 Postal Charges						20
Output	0002	Assets maintained by the end of 2012	Yr.1	Yr.2	Yr.3	80
			1	1	1	
Activity	000001	Maintain assets regularly by end of 2012	1.0	1.0	1.0	80
Use of goods and services						80
22106 Repairs - Maintenance						80
2210604 Maintenance of Furniture & Fixtures						30
2210606 Maintenance of General Equipment						50
Output	0003	Transport and travel expenditure managed by the end of 2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	pay Travel and transport expenditure by close of 2012	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						200
2210510 Night allowances						200
<b>Total Cost Centre</b>						<b>10,146</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 800
Function Code	70610	Housing development						
Organisation	3881001000	Lambusie Karni District - Lambussie Works Office of Departmental Head						
Location Code	1008100	Lambusie Karni - Lambussie						

							<b>Use of goods and services</b>	<b>800</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						800
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						800
Output	0001	Monthly supervision on projects organised by 2012	Yr.1	Yr.2	Yr.3		800	
Activity	000001	Carry out monthly supervision of projects	1	1	1		800	

Use of goods and services							800
22105	Travel - Transport						800
2210503	Fuel & Lubricants - Official Vehicles						500
2210509	Other Travel & Transportation						300
<b>Total Cost Centre</b>							<b>800</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<b>Total By Funding</b>		7,858	
Function Code	70610	Housing development						
Organisation	3881002000	Lambusie Karni District - Lambussie Works Public Works						
Location Code	1008100	Lambusie Karni - Lambussie						
<b>Compensation of employees [GFS]</b>								<b>5,868</b>
Objective	000000	Compensation of Employees						5,868
National Strategy	0000000	Compensation of Employees						5,868
Output	0000		Yr.1	Yr.2	Yr.3			5,868
			0	0	0			
Activity	000000		0.0	0.0	0.0			5,868
Wages and Salaries								5,868
21110 Established Position								5,868
2111001 Established Post								5,868
<b>Use of goods and services</b>								<b>1,990</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,990
Output	0001	Payment of utility bills managed by the end of 2012			Yr.1	Yr.2	Yr.3	590
			1	1	1			
Activity	000001	Pay utility bills monthly			1.0	1.0	1.0	590
Use of goods and services								590
22101 Materials - Office Supplies								300
2210101 Printed Material & Stationery								300
22102 Utilities								290
2210201 Electricity charges								200
2210202 Water								50
2210203 Telecommunications								20
2210204 Postal Charges								20
Output	0002	Assets maintained by the end of 2012			Yr.1	Yr.2	Yr.3	500
			1	1	1			
Activity	000001	Maintain assets regularly by end of 2012			1.0	1.0	1.0	500
Use of goods and services								500
22106 Repairs - Maintenance								500
2210604 Maintenance of Furniture & Fixtures								300
2210606 Maintenance of General Equipment								200
Output	0003	Transport and travel expenditure managed by the end of 2012			Yr.1	Yr.2	Yr.3	900
			1	1	1			
Activity	000001	pay Travel and transport expenditure by close of 2012			1.0	1.0	1.0	900
Use of goods and services								900
22105 Travel - Transport								900
2210503 Fuel & Lubricants - Official Vehicles								500
2210510 Night allowances								400
<b>Total Cost Centre</b>								<b>7,858</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 600,000
Function Code	70451	Road transport						
Organisation	3881004000	Lambusie Karni District - Lambussie Works Feeder Roads						
Location Code	1008100	Lambusie Karni - Lambussie						
								<b>Non Financial Assets</b> 600,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						600,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						600,000
Output	0001	4 No. Feeder roads constructed by the end of December 2012		Yr.1	Yr.2	Yr.3		600,000
				1	1	1		
Activity	000001	Spot Improvement of Sentu-Tabier, Gyirgan-Tabier, Billow-Nabaala, Bognuo-Liero, Samoa-Naawie Roads		1.0	1.0	1.0		600,000
Fixed Assets								600,000
	31113	Other structures						600,000
	3111301	Roads, Bridges & Signals						600,000
<b>Total Cost Centre</b>								<b>600,000</b>
<b>Total Vote</b>								<b>3,754,426</b>