



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

LAWRA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LAWRA DISTRICT ASSEMBLY

FOR THE

2012 FISCAL YEAR

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

The Coordinating Director,
Lawra District Assembly
Upper West Region

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

ACRONYMS AND ABBREVIATIONS

DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
GoG	Government of Ghana
L. I.	Legislative Instrument
MP	Member of Parliament

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
Establishment of the District.....	7
Location and Size.....	7
Administrative Set up.....	7
Population Structure.....	7
Spatial Distribution of the Population.....	8
THE DISTRICT ECONOMY	9
Strategic Sectors of the Local Economy.....	9
Agriculture	9
Trade and Industry.....	10
Financial Services.....	11
Transport	11
Education	12
REVENUE PERFORMANCE	13
Internally Generated Fund (IGF).....	13
OUTLOOK FOR 2012 BUDGET	14
2012 Composite Budget Highlights.....	14
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	20

LIST OF TABLES

Table 1: Major Crops Production	9
Table 2: Livestock Production	9
Table 3: Types Of Industry	10
Table 4: Igf Performance.....	13
Table 5: Summary Of Revenue Performance.....	13
Table 6: Expected Revenues.....	14
Table 7: Sector/Departmental Budgetary Allocations	14
Table 8: Budget Focus Areas And Strategies	15

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

BACKGROUND

Establishment of the District

4. The Lawra District Assembly was established by LI 1434, with Lawra as the district capital. The Assembly is made up of 79 Assemblymen/women out of which 54 are elected members and 23 Government Appointees. 51 of the elected members are men the rest are women. Among the 23 government appointees, 8 are females and the remaining 15 are males. The District Chief Executive (DCE) and the Member of Parliament (MP) add up to the number 79.

Location and Size

5. The District is located at the north western corner of the Upper West Region. It shares boundaries with Nadowli District to the South, Burkina Faso to the West and Lambusie-Karni to the North/East.

Administrative Set up

6. Administratively, the district is divided into five Sub-districts, namely: Lawra, Babile, Nandom, Eremon, Zambo, Ko, Baseble and Puffien. In respect of traditional administration, there are two traditional councils – Lawra and Nandom

Population Structure

7. The 2000 National Population and Housing census results put the District's population at 87,525. This is about 15.2% of the total population of the region. It comprises 40,804 males and 46,723 females representing 47% and 53% respectively and the sex ratio is 87.3 males to 100 females, (Source: GSS, March 2002). Due to rapid population growth, there is intense pressure on natural resources particularly land for agricultural production as well as socio-economic facilities.
8. The growth rate of the District is 1.7 %. This is however below the national growth rate of 2.7%. The current estimated population of the district as at

December 2010 stood at 102, comprising 54,294 women and 47,806 men, (Source: DPCU 2010).

Spatial Distribution of the Population

9. The District population is about 86,999 (86%) while the urban is 14,163 (14%). There are 157 communities in the District. Only 8 of the communities have population above one thousand (1,000). The two largest communities are Nandom and Lawra. Nandom is the largest locality with a population of 7,596 followed by Lawra, the District capital with a population of 6,707

10. The rural settlements are basically agrarian. The urban settlements are commercially oriented with emphasis on income-generating activities. Generally, the District settlements are scattered with compound farms around them.

THE DISTRICT ECONOMY

Strategic Sectors of the Local Economy

Agriculture

11. Agriculture is the major economic activity in the Lawra District and as such the private sector of the economy asserts itself with the existing industries that are closely linked to the agricultural potentials of the District. The growth of these industries is therefore intimately linked to the development of the agricultural sector of the District. Below is a table showing major crops and livestock produced in the District.

Table 1: Major Crops Production

Crop type	2007		2008		2009		2010	
	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)	Area (Hectors)	Yield (Tons)
Maize	3,087	1,340	3,201	2,025	3,329	2,169	3,412	2,214
Millet	10,643	5,319	11,036	5,465	11,470	2,169	11,640	3,026
Sorghum	31,282	26,164	32,439	38,200	33,736	5,768	33,742	12,442
Rice	-	-	-	-	-	-	-	-
Cowpea	2,281	1,931	2,365	1,783	2,459	1,950	2,482	2,624
groundnut	13,403	16,425	13,898	14,863	14,453	16,245	14,562	17,124
Soybean	150	143	156	138	162	143	152	146

Table 2: Livestock Production

Animal Species	2006 No. of Animals	2007 No. of Animals	2008 No. of Animals	2009 No. of Animals	2010 No. of Animals
Cattle	14,209	14,065	13,785	9,351	10,923
Sheep	15,433	16,983	15,610	12,847	12,882
Goats	21,437	21,865	24,050	25,849	26,183
Pigs	11,416	10,960	10,126	10,322	10,438
Donkeys	38	43	156	213	221
Poultry	65,402	65,903	67,409	70,267	72,034

Trade and Industry

12. The industrial sector is the 2nd largest of the local economy dominated by small and micro enterprises (SMEs). The SMEs depends largely on local raw materials from the agricultural sector. It is a secondary source of employment and compliments households income.
13. The support services to this sector are provided by the Nandom Vocational Institute, the St. Ann's Vocational Institute, the Eremon Technical Secondary School, the St. Mary,s Vocational School, Boo Vocational School and the Tanchara Vocational Institute. It is significant to note that the District also has an industrial village at Nandom which provides quality services to SMEs. Other Vocational Training Centres that are emerging are the Baare Xylophone Training Centre and Binne Basket Center, all located in Lawra.
14. Below are the types of industries in the district

Table 3: Types of Industry

Type of Raw material	Type of Industry	% of Sub-sector
Agro-Based	Milling, pito brewing, chop bar, Shea-butter processing, rice processing	70%
Wood Based	Carpentry, carving, charcoal burning, xylophone making, Basket weaving	12%
Clay and sand based	Block making, pottery, sand wining stone quarrying	10%
Leather/ Skin/Gourd	Weaving, Dying	5%
Metal based	Blacksmithing	3%
Total		100%

Financial Services

15. Financial services in the District are provided by both banking and non-banking financial institutions. The banking institutions are 3 – Nandom Rural Bank, Lawra Area Rural Bank and Ghana Commercial Bank at Lawra. The other financial institutions are Kuoriba Langtaa Credit Union at Nandom and Big Dreams Financial Service operating at Babile.

16. Access to credit in the District is constrained by Banks demand for collateral from SMEs and SMEs poor records management and high default rated. This situation creates mistrust between financial institutions and SMEs which inhibits the growth of both the financial institutions and the SMEs.

Transport

17. The district has about 218km road network. The condition of the roads needs improvement. Some of the roads with more economic significance include:
 - Lawra -Hamile Trunk road
 - Lawra-Domwin Trunk road
 - Lawra- Nadowli trunk road
 - Lawra-duori road

18. Some feeder roads that need immediate attention in the medium term include:
 - Koro-kalsagri feeder road.(clearing, reshaping and ditch cleaning)
 - Kikila -kamba, feeder road (construction of culverts and filling to culvert approaches, sectional gravelling)
 - Suke-sinaa feeder road (construction of culverts and filling to culvert approaches, sectional gravelling)
 - Baazing-eremon feeder road (clearing, reshaping and ditch cleaning)
 - Kokoligu-bikyinteng. Feeder road (clearing, reshaping and ditch cleaning)

- Vapouri jn. - vapouri, feeder road (construction of culverts and filling to culvert approaches, sectional gravelling)
- Nandomle jun.-nandomle, feeder road (construction of culverts and filling to culvert approaches, sectional gravelling)
- Tolibre-dapila, feeder road (construction of culverts and filling to culvert approaches, sectional gravelling)
- Kasari-babile, feeder road (construction of culverts and filling to culvert approaches, sectional gravelling)

Education

19. There has been a steady and remarkable improvement within the educational sector in the area of physical infrastructure. In the medium term, the focus will still be on improving educational infrastructure and fostering quality education.

REVENUE PERFORMANCE

Internally Generated Fund (IGF)

20. The table below depicts the trends of IGF performance.

Table 4: IGF Performance

Revenue Item		2009	2010	2011
IGF				
Rates	Estimate	12,200.00	12,730.00	15,600.00
	Actual	6,446.50	59,695.70	32,300.10
Lands	Estimate	310.00	650.00	5,000.00
	Actual	618.88	6,614.00	8,350.00
Fees & fines/charges	Estimate	18,000.00	23,260.04	30,720.00
	Actual	19,795.90	32,163.46	12,653.66
Licenses (BOP)	Estimate	5,960.00	8,296.00	9,670.00
	Actual	4,335.47	7,367.00	515.00
Rent	Estimate	6,700.00	7,000.00	6,100.00
	Actual	4,317.74	2,865.00	3,110.50
Investment	Estimate	1,000.00	7,550.00	14,200.00
	Actual	1,782.00	13,680.00	6,704.50
Misc	Estimate	11,260.00	8,000.00	2,000.00
	Actual	900.00	7,184.41	25,086.00
Total IGF	Estimate	58,960.00	66,956.04	130,290.00
	Actual	38,196.49	196,525.61	57,401.75

Table 5: Summary of Revenue Performance

YEAR	BUDGETED	ACTUALS
Internally generated Fund (DA)		
2009	58,690.00	38,196.00
2010	66,956.04	196,525
2011		
Grants/Transfers (GoG/Donor/NGO)		
2009	8,900,000.00	6,763,540.02
2010	6,801,736.51	4,556,147.15
2011		
	Total Receipts	IGF Share
2009	6,801,700.02	0.5%
2010	4,752,672.15	4.3%

OUTLOOK FOR 2012 BUDGET

2012 Composite Budget Highlights

Table 6: Expected Revenues

S/No	Revenue Item/Source	Expected Revenue	% Share of Total Revenue
1	DA (IGF)	73,940	0.8
2	GoG	2,156,497	23.3
3	DACF (Assembly)	1,831,100	19.8
4	DACF (MP)	150,000	1.6
5	GET	2,498,000	26.9
6	WBTF	1,320,000	14.3
7	Pooled Sources	96,958	1.0
8	DDF	853,700	9.2
	Total	9,252,009	100

Table 7: Sector/Departmental Budgetary Allocations

S/No	Sector/Department	Budgetary Allocation 2012	%
1	Central Administration	1,181,534	12.8
2	Education, Youth and Sports	4,125,700	44.6
3	Health	650,160	7.0
4	Agric	418,484	4.5
5	Physical Planning	14,520	0.2
6	Social Welfare and Comm. Dev't	1,089	0.01
7	Works	2,856,022	30.9
8	Births & Deaths	4,500	0.04
		9,252,009	100

Table 8: Budget Focus Areas and Strategies

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Central Administration	Provide adequate and reliable power to meet the needs of the District.	Energy supply to support industries and households.	<ul style="list-style-type: none"> • Energy supply to communities.
	Foster civic advocacy to nurture the culture of rights.	Deepen the practices of democracy and institutional reforms.	<ul style="list-style-type: none"> • Public education. • Provision of logistics/ equipment.
	Ensure effective implementation of the Local Government Service Act.	Local Governance and Decentralization.	<ul style="list-style-type: none"> • Capacity building. • Provision of logistics/ equipment. • Effective planning/ budgeting and plans/ budgets implementation. • Provision of office and residential accommodation.
	Ensure efficient internal revenue generation and transparency in local resource management.	Local Governance and Decentralization.	<ul style="list-style-type: none"> • Capacity building. • Provision of logistics and incentives. • Effective monitoring and supervision.
	Empower women and mainstream gender into socio-economic development.	Women empowerment.	<ul style="list-style-type: none"> • Public education. • Capacity building.
Education, Youth and Sports	Improve management of education services delivery.	Education.	<ul style="list-style-type: none"> • Provision of standard educational infrastructure. • Provision of logistics/ equipment. • Support/motivate teachers/teacher trainees and needy

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
			<p>students.</p> <ul style="list-style-type: none"> • Promote the teaching and learning of STMEs. • Promote enrolment/retention in schools.
	Increase equitable access to and participation in education at all levels.	Education.	<ul style="list-style-type: none"> • Provision of standard educational infrastructure. • Support/motivate nurses/ nurses trainees/doctors. • Promote enrolment/retention in schools. • Provision of logistics/equipment.
	Development of comprehensive sports policy.	Education.	<ul style="list-style-type: none"> • Promotion of sports.
Health	Improve governance and strengthen efficiency and effectiveness in health services delivery.	Health	<ul style="list-style-type: none"> • Provision of standard health facilities. • Support/motivation of nurses/nurses trainees and doctors. • Mass immunization exercises. • Control of HIV/AIDS/STDs/TB. • Provision of logistics/equipment
	Accelerate the provision of and improve environmental sanitation.	Water, environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Provision of sanitation management infrastructure/equipment • Provision of logistics.
Agric	Improve agric production.	Accelerate the modernization of agric.	<ul style="list-style-type: none"> • Introduction of improved/ appropriate technologies in agric production. • Farmer/agric staff capacity building.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
			<ul style="list-style-type: none"> • Agric research and development. • Promotion of the use of improved seeds. • Provision of logistics/ equipment.
	Increase agricultural competitiveness and enhance integration into domestic and international markets.	Accelerate the modernization of agric.	<ul style="list-style-type: none"> • Capacity building. • Provision of logistics and equipment.
	Reduce production/ distribution risks/ bottlenecks in agric and industry.	Accelerate the modernization of agric.	<ul style="list-style-type: none"> • Capacity building. • Agro-processing.
	Promote selected crop development for food security, export and industry.	Accelerate	<ul style="list-style-type: none"> • Capacity building. • Promote the cultivation of maize and sweet potatoes.
	Improve institutional coordination for agric development.	Accelerate modernization of agric.	<ul style="list-style-type: none"> • Promote collaboration among stakeholders in agric. • Provision of logistics and equipment. • Agric fairs/shows. • Capacity building/farm education.
	Ensure the restoration of degraded natural resources.	Accelerate the modernization of agric.	<ul style="list-style-type: none"> • Capacity building.
Physical Planning	Promote a sustainable spatially integrated and orderly	Human settlement development.	<ul style="list-style-type: none"> • Effective spatial planning and development. • Enforcement of building regulations.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	development of human settlement for development.		<ul style="list-style-type: none"> • Provision of logistics and equipment.
Social Welfare and Comm. Dev't	Protect the rights and entitlement of women and children.		<ul style="list-style-type: none"> • Provision of logistics/ equipment. • Promotion of good parenting. • Capacity building. • Public education. • Provision of safety nets. • Economic empowerment of the vulnerable.
	Enhance civil society and private sector participation in governance.		<ul style="list-style-type: none"> • Capacity building. • Provision of logistics/ equipment.
Works	Promote resilient urban infrastructure development, maintenance and provision of basic services.	Human settlement development.	<ul style="list-style-type: none"> • Provision of logistics and equipment. • Effective spatial planning and development.
	Accelerate the provision of affordable and safe water.	Water, environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Provision of safe water supply facilities. • Public education. • Enforcement of bye-laws.
	Create and sustain an efficient transport system that meets user needs.	Transport infrastructure.	<ul style="list-style-type: none"> • Rehabilitation/ development of roads. • Provision of logistics and equipment.
Trade and Industry	Improve efficiency and competitiveness of SMEs.	Develop Micro, Small and Medium Enterprises (MSMEs).	<ul style="list-style-type: none"> • Trade and investment promotion • Provision of logistics and equipment.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Births & Deaths	Update demographic database on population and development.	Managing migration for national development.	<ul style="list-style-type: none"> • Public education. • Provision of logistics and equipment.

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	524,548		
0020 1. Improve efficiency and competitiveness of MSMEs	0	0		
0026 1. Improve agricultural productivity	0	101,246		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	7,100		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	10,588		
0029 4. Promote selected crop development for food security, export and industry	0	0		
0032 7. Improve institutional coordination for agriculture development	0	78,242		
0033 2. Ensure the restoration of degraded natural resources	0	13,120		
0065 2. Create and sustain an efficient transport system that meets user needs	0	1,267,936		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	45,500		
0110 2. Accelerate the provision of affordable and safe water	0	1,520,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	35,760		
0116 1. Increase equitable access to and participation in education at all levels	0	3,996,700		
0120 5. Improve management of education service delivery	0	105,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	614,400		
0128 1. Develop comprehensive sports policy	0	24,000		
0135 3. Update demographic database on population and development	0	4,500		
0147 2. Enhance civil society and private sector participation in governance	0	401		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	228,500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	507,980		

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>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	9,252,009	13,200		
0174 1. Empower women and mainstream gender into socio-economic development	0	62,600		
0198 10. Protect the rights and entitlements of women and children	0	688		
Grand Total ¢	9,252,009	9,252,009	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GHe

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Lawra District - Lawra</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	40,400.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	40,300.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,532,696.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,532,696.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,678,913.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	8,460.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	8,915.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	265.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,661,273.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	9,252,009.00

3-year MTEF Revenue Budget Summary

In GH¢

<i>Revenue Item</i>	<i>Actual 2011</i>	<i>2012 2012</i>	<i>- 2014 2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Lawra District - Lawra					
Taxes	0.00	40,400.00	910.00	910.00	42,220.00
11 Taxes on income, property and capital gains	0.00	100.00	100.00	100.00	300.00
11 Taxes on property	0.00	40,300.00	810.00	810.00	41,920.00
Grants	0.00	6,532,696.00	6,532,696.00	6,532,696.00	19,598,088.00
13 From other general government units	0.00	6,532,696.00	6,532,696.00	6,532,696.00	19,598,088.00
Other revenue	0.00	2,678,913.00	2,667,783.90	2,667,783.90	8,014,480.80
14 Property income [GFS]	0.00	8,460.00	5,450.00	5,450.00	19,360.00
14 Sales of goods and services	0.00	8,915.00	1,058.90	1,058.90	11,032.80
14 Fines, penalties, and forfeits	0.00	265.00	2.00	2.00	269.00
14 Miscellaneous and unidentified revenue	0.00	2,661,273.00	2,661,273.00	2,661,273.00	7,983,819.00
Grand Total	0.00	9,252,009.00	9,201,389.90	9,201,389.90	27,654,788.80

**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>
381 01 01 000 30	9,252,009.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rates increased by 10%				
Taxes on property	40,300.00	0.00	0.00	0.00
1131002 Property Rates	40,300.00	0.00	0.00	0.00
Sales of goods and services	1,020.00	0.00	0.00	0.00
1422010 Bicycle License	800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	150.00	0.00	0.00	0.00
1423002 Livestock / Kraals	70.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue form Lands Increased by 10%				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1412005 Registration of Plot	200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,800.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees & Fines Increased by 10%				
Sales of goods and services	2,700.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
1423007 Pounds	50.00	0.00	0.00	0.00
1423010 Export of Commodities	50.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	255.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5.00	0.00	0.00	0.00
1430006 Slaughter Fines	250.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences increased by 15%				
Property income [GFS]	60.00	0.00	0.00	0.00
1415015 Guest Houses	60.00	0.00	0.00	0.00
Sales of goods and services	5,195.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	150.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	50.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	150.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,005.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422049 Fitters	50.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	25.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422067 Beers Bars	400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	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>
1423002 Livestock / Kraals	5.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10.00	0.00	0.00	0.00
1430006 Slaughter Fines	10.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Rent increased by 15%				
Property income [GFS]	5,400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,400.00	0.00	0.00	0.00
1415015 Guest Houses	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from Assembly investment increased by 20 %				
Taxes on income, property and capital gains	100.00	0.00	0.00	0.00
1113003 Interest	100.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	16,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	16,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous Revenue Increased by 5%				
From other general government units	6,532,696.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,532,696.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	2,645,273.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,645,273.00	0.00	0.00	0.00
Grand Total	9,252,009.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014

	Total	9,252,009.00			
Central Administration. Administration (Assembly Office).					
Taxes on income, property and capital gains					
1113003 Bank Interest	100.00	100.00	1	1	1
Taxes on property					
1131002 Basic Rate	0.10	300.00	3,000	8,000	8,000
1131002 Property Rate	10.00	40,000.00	4,000	1	1
From other general government units					
1331001 Central Gov't Releases	6,532,696.00	6,532,696.00	1	1	1
Property income [GFS]					
1412007 Building Permits (Permanent Structures)	20.00	1,600.00	80	1	1
1412007 Building Permits (Temporal Structures)	10.00	1,200.00	120	1	1
1412005 Undeveloped Plots	10.00	200.00	20	1	1
1415015 Guest Houses	10.00	60.00	6	1	1
1415012 Assembly Buildings (Bungalows/Apartments)	2,000.00	2,000.00	1	1	1
1415015 Guest House/Chalets	1,000.00	1,000.00	1	1	1
1415012 Market Stores/Stalls/Sheds	1,800.00	1,800.00	1	1	1
1415012 Community Centre/Assembly Hall	600.00	600.00	1	1	1
Sales of goods and services					
1423002 Cattle Rate	0.50	50.00	100	1	1
1423002 Pig/Goat/Sheep	0.20	20.00	100	1	1
1422010 Bicycle Rate	0.50	500.00	1,000	1	1
1422010 Motor Bike Rate	2.00	300.00	150	1	1
1422020 Car Rate	3.00	150.00	50	1	1
1423001 Market Fees	0.20	2,000.00	10,000	1	1
1423007 Impounding fees	5.00	50.00	10	1	1
1423010 Expotation fees	0.50	50.00	100	1	1
1423018 Landing Fees	10.00	500.00	50	1	1
1423011 Marriage Registration	2.00	100.00	50	1	1
1423002 Cattle Dealers	5.00	5.00	1	1	1
1422005 Chop Bars/Retaurants	10.00	10.00	1	1	1
1422015 Fuel Stations	100.00	100.00	1	1	1
1422015 Fuel Dealers	50.00	50.00	1	1	1
1422038 Hair Dressers/Barbers	5.00	5.00	1	1	1
1422067 Drinking Bars	10.00	200.00	20	1	1
1422053 Cement Dealers	20.00	200.00	10	1	1
1422032 Local Gin (Apetehie) Wholesalers	50.00	150.00	3	1	1
1422038 Dressmakers/Tailors	5.00	1,000.00	200	1	1
1422006 Flour Mills/Corn mills	5.00	50.00	10	1	1
1422072 Contractors/Suppliers	50.00	1,000.00	20	1	1
1422049 Vulcanizers	5.00	50.00	10	1	1
1422011 Blacksmith/Welders	10.00	100.00	10	1	1
1422050 Electronic Repairers/Technicians	5.00	25.00	5	1	1
1422067 Beer Distributors	100.00	200.00	2	1	1
1422018 Chemical/Drugs Sellers	5.00	50.00	10	1	1
1422044 Finacial Institutions/Banks	500.00	1,500.00	3	1	1
1422028 Telecommunication Mast Erection	100.00	500.00	5	1	1
Fines, penalties, and forfeits					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1430006 Slaughter fees	0.50	250.00	500	1	1
1430005 Sanitory offence fine	0.50	5.00	10	1	1
1430006 Butchers	1.00	10.00	10	1	1
Miscellaneous and unidentified revenue					
1450010 CargoTruck Service	6,000.00	6,000.00	1	1	1
1450010 Tipper Truck Service	3,000.00	3,000.00	1	1	1
1450010 Tractors Service	5,000.00	5,000.00	1	1	1
1450010 Hiring of Chairs/Canopies	2,000.00	2,000.00	1	1	1
1450010 Unspecified Receipts	380,000.00	380,000.00	1	1	1
1450010 DACF	1,540,000.00	1,540,000.00	1	1	1
1450010 DDF	725,273.00	725,273.00	1	1	1
Grand Total		9,252,009.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Lawra District - Lawra		1,831,100	5,076,311	73,940	853,700	1,416,958	9,252,009
01 Central Administration		661,580	346,814	73,940	99,200	0	1,181,534
01 Administration (Assembly Office)		661,580	346,814	73,940	99,200	0	1,181,534
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		744,000	2,834,000	0	267,700	280,000	4,125,700
01 Office of Departmental Head		105,000	0	0	0	0	105,000
02 Education		615,000	2,834,000	0	267,700	280,000	3,996,700
03 Sports		24,000	0	0	0	0	24,000
04 Youth		0	0	0	0	0	0
04 Health		81,600	21,760	0	406,800	140,000	650,160
01 Office of District Medical Officer of Health		67,600	0	0	406,800	140,000	614,400
02 Environmental Health Unit		14,000	21,760	0	0	0	35,760
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		23,920	297,606	0	0	96,958	418,484
00		23,920	297,606	0	0	96,958	418,484
07 Physical Planning		0	14,520	0	0	0	14,520
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	14,520	0	0	0	14,520
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	1,089	0	0	0	1,089
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	688	0	0	0	688
03 Community Development		0	401	0	0	0	401
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		320,000	1,556,022	0	80,000	900,000	2,856,022
01 Office of Departmental Head		0	45,500	0	0	0	45,500
02 Public Works		0	16,482	0	0	0	16,482
03 Water		0	1,440,000	0	80,000	0	1,520,000
04 Feeder Roads		320,000	54,040	0	0	900,000	1,274,040
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	4,500	0	0	0	4,500
00		0	4,500	0	0	0	4,500

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing: Central GoG Sources		0	2,156,497	247,987	247,989	242	2,652,716
0	Compensation of Employees	0	245,294	247,747	247,747	0	740,788
000	Compensation of Employees	0	245,294	247,747	247,747	0	740,788
0000	Compensation of Employees	0	245,294	247,747	247,747	0	740,788
	Compensation of employees [GFS]	0	245,294	247,747	247,747	0	740,788
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	0	0	0	0
0020	1. Improve efficiency and competitiveness of MSMEs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	89,418	0	0	0	89,418
301	1. Accelerated Modernization of Agriculture	0	89,418	0	0	0	89,418
0026	1. Improve agricultural productivity	0	35,286	0	0	0	35,286
	Use of goods and services	0	33,086	0	0	0	33,086
	Social benefits [GFS]	0	2,200	0	0	0	2,200
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0029	4. Promote selected crop development for food security, export and industry	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0032	7. Improve institutional coordination for agriculture development	0	54,132	0	0	0	54,132
	Use of goods and services	0	36,432	0	0	0	36,432
	Non Financial Assets	0	17,700	0	0	0	17,700

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,555,196	0	0	0	1,555,196
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	47,936	0	0	0	47,936
0065	2. Create and sustain an efficient transport system that meets user needs	0	47,936	0	0	0	47,936
	Use of goods and services	0	857	0	0	0	857
	Non Financial Assets	0	47,079	0	0	0	47,079
506	6. Human Settlements Development	0	45,500	0	0	0	45,500
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	45,500	0	0	0	45,500
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	40,500	0	0	0	40,500
511	11.Water and Environmental Sanitation and hygiene	0	1,461,760	0	0	0	1,461,760
0110	2. Accelerate the provision of affordable and safe water	0	1,440,000	0	0	0	1,440,000
	Non Financial Assets	0	1,440,000	0	0	0	1,440,000
0111	3. Accelerate the provision and improve environmental sanitation	0	21,760	0	0	0	21,760
	Use of goods and services	0	14,800	0	0	0	14,800
	Non Financial Assets	0	6,960	0	0	0	6,960
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,500	0	0	0	240,500
601	1. Education	0	236,000	0	0	0	236,000
0116	1. Increase equitable access to and participation in education at all levels	0	236,000	0	0	0	236,000
	Use of goods and services	0	236,000	0	0	0	236,000
610	10. Managing Migration for National Development	0	4,500	0	0	0	4,500
0135	3. Update demographic database on population and development	0	4,500	0	0	0	4,500
	Use of goods and services	0	4,500	0	0	0	4,500
	Non Financial Assets	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>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	26,089	240	242	242	26,814
701	1. Deepening the Practice of Democracy and Institutional Reform	0	401	0	0	0	401
0147	2. Enhance civil society and private sector participation in governance	0	401	0	0	0	401
	Use of goods and services	0	301	0	0	0	301
	Non Financial Assets	0	100	0	0	0	100
702	2. Local Governance and Decentralization	0	25,000	0	0	0	25,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	25,000	0	0	0	25,000
	Use of goods and services	0	25,000	0	0	0	25,000
711	11. Access to Rights and Entitlement	0	688	240	242	242	1,413
0198	10. Protect the rights and entitlements of women and children	0	688	240	242	242	1,413
	Use of goods and services	0	448	0	0	0	448
	Non Financial Assets	0	240	240	242	242	965
Financing:IGF-Retained Sources		0	73,940	7,514	7,514	0	88,969
0	Compensation of Employees	0	7,440	7,514	7,514	0	22,469
000	Compensation of Employees	0	7,440	7,514	7,514	0	22,469
0000	Compensation of Employees	0	7,440	7,514	7,514	0	22,469
	Compensation of employees [GFS]	0	7,440	7,514	7,514	0	22,469
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	66,500	0	0	0	66,500
702	2. Local Governance and Decentralization	0	66,500	0	0	0	66,500
0152	1. Ensure effective implementation of the Local Government Service Act	0	66,500	0	0	0	66,500
	Use of goods and services	0	33,120	0	0	0	33,120
	Social benefits [GFS]	0	3,000	0	0	0	3,000
	Other expense	0	3,500	0	0	0	3,500
	Non Financial Assets	0	26,880	0	0	0	26,880
Financing:CF (Assembly) Sources		0	1,831,100	0	0	0	1,831,100

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,920	0	0	0	23,920
301	1. Accelerated Modernization of Agriculture	0	23,920	0	0	0	23,920
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
0032	7. Improve institutional coordination for agriculture development	0	15,920	0	0	0	15,920
	Use of goods and services	0	15,920	0	0	0	15,920
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	364,000	0	0	0	364,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	320,000	0	0	0	320,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	320,000	0	0	0	320,000
	Non Financial Assets	0	320,000	0	0	0	320,000
505	5. Energy Supply to Support Industries and Households	0	30,000	0	0	0	30,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
511	11.Water and Environmental Sanitation and hygiene	0	14,000	0	0	0	14,000
0111	3. Accelerate the provision and improve environmental sanitation	0	14,000	0	0	0	14,000
	Use of goods and services	0	14,000	0	0	0	14,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	811,600	0	0	0	811,600
601	1. Education	0	720,000	0	0	0	720,000
0116	1. Increase equitable access to and participation in education at all levels	0	615,000	0	0	0	615,000
	Other expense	0	100,000	0	0	0	100,000
	Non Financial Assets	0	515,000	0	0	0	515,000
0120	5. Improve management of education service delivery	0	105,000	0	0	0	105,000
	Use of goods and services	0	35,000	0	0	0	35,000
	Social benefits [GFS]	0	60,000	0	0	0	60,000
	Other expense	0	10,000	0	0	0	10,000
603	3. Health	0	67,600	0	0	0	67,600
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	67,600	0	0	0	67,600
	Use of goods and services	0	28,000	0	0	0	28,000
	Social benefits [GFS]	0	39,600	0	0	0	39,600
605	5. Sports Development	0	24,000	0	0	0	24,000
0128	1. Develop comprehensive sports policy	0	24,000	0	0	0	24,000
	Use of goods and services	0	18,000	0	0	0	18,000
	Non Financial Assets	0	6,000	0	0	0	6,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	631,580	0	0	0	631,580
701	1. Deepening the Practice of Democracy and Institutional Reform	0	228,500	0	0	0	228,500
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	228,500	0	0	0	228,500
	Use of goods and services	0	228,500	0	0	0	228,500
702	2. Local Governance and Decentralization	0	390,480	0	0	0	390,480
0152	1. Ensure effective implementation of the Local Government Service Act	0	387,280	0	0	0	387,280
	Use of goods and services	0	93,800	0	0	0	93,800
	Other expense	0	62,000	0	0	0	62,000
	Non Financial Assets	0	231,480	0	0	0	231,480
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,200	0	0	0	3,200
	Use of goods and services	0	3,200	0	0	0	3,200
707	7. Women Empowerment	0	12,600	0	0	0	12,600
0174	1. Empower women and mainstream gender into socio-economic development	0	12,600	0	0	0	12,600
	Use of goods and services	0	12,600	0	0	0	12,600
Financing:PAID SALARIES Sources		0	271,814	274,532	274,532	0	820,878
0	Compensation of Employees	0	271,814	274,532	274,532	0	820,878
000	Compensation of Employees	0	271,814	274,532	274,532	0	820,878
0000	Compensation of Employees	0	271,814	274,532	274,532	0	820,878
	Compensation of employees [GFS]	0	271,814	274,532	274,532	0	820,878
Financing:CF (MP) Sources		0	150,000	0	0	0	150,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	100,000	0	0	0	100,000
601	1. Education	0	100,000	0	0	0	100,000
0116	1. Increase equitable access to and participation in education at all levels	0	100,000	0	0	0	100,000
	Other expense	0	100,000	0	0	0	100,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	0	0	0	50,000
707	7. Women Empowerment	0	50,000	0	0	0	50,000
0174	1. Empower women and mainstream gender into socio-economic development	0	50,000	0	0	0	50,000
	Other expense	0	50,000	0	0	0	50,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:GET SOURCES Sources		0	2,498,000	0	0	0	2,498,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	2,498,000	0	0	0	2,498,000
601 1. Education		0	2,498,000	0	0	0	2,498,000
0116 1. Increase equitable access to and participation in education at all levels		0	2,498,000	0	0	0	2,498,000
Non Financial Assets		0	2,498,000	0	0	0	2,498,000
Financing:WBTF Sources		0	1,320,000	0	0	0	1,320,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	900,000	0	0	0	900,000
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport		0	900,000	0	0	0	900,000
0065 2. Create and sustain an efficient transport system that meets user needs		0	900,000	0	0	0	900,000
Non Financial Assets		0	900,000	0	0	0	900,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	420,000	0	0	0	420,000
601 1. Education		0	280,000	0	0	0	280,000
0116 1. Increase equitable access to and participation in education at all levels		0	280,000	0	0	0	280,000
Non Financial Assets		0	280,000	0	0	0	280,000
603 3. Health		0	140,000	0	0	0	140,000
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery		0	140,000	0	0	0	140,000
Non Financial Assets		0	140,000	0	0	0	140,000
Financing:Pooled Sources		0	96,958	0	0	0	96,958

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	96,958	0	0	0	96,958
301	1. Accelerated Modernization of Agriculture	0	83,838	0	0	0	83,838
0026	1. Improve agricultural productivity	0	65,960	0	0	0	65,960
	Use of goods and services	0	65,960	0	0	0	65,960
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	7,100	0	0	0	7,100
	Use of goods and services	0	7,100	0	0	0	7,100
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,588	0	0	0	2,588
	Use of goods and services	0	2,588	0	0	0	2,588
0032	7. Improve institutional coordination for agriculture development	0	8,190	0	0	0	8,190
	Use of goods and services	0	8,190	0	0	0	8,190
302	1. Natural resource management and mineral extraction	0	13,120	0	0	0	13,120
0033	2. Ensure the restoration of degraded natural resources	0	13,120	0	0	0	13,120
	Use of goods and services	0	13,120	0	0	0	13,120
Financing:DDF Sources		0	853,700	0	0	0	853,700
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	140,000	0	0	0	140,000
505	5. Energy Supply to Support Industries and Households	0	60,000	0	0	0	60,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
511	11. Water and Environmental Sanitation and hygiene	0	80,000	0	0	0	80,000
0110	2. Accelerate the provision of affordable and safe water	0	80,000	0	0	0	80,000
	Non Financial Assets	0	80,000	0	0	0	80,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	674,500	0	0	0	674,500
601	1. Education	0	267,700	0	0	0	267,700
0116	1. Increase equitable access to and participation in education at all levels	0	267,700	0	0	0	267,700
	Non Financial Assets	0	267,700	0	0	0	267,700
603	3. Health	0	406,800	0	0	0	406,800
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	406,800	0	0	0	406,800
	Non Financial Assets	0	406,800	0	0	0	406,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	39,200	0	0	0	39,200
702	2. Local Governance and Decentralization	0	39,200	0	0	0	39,200
0152	1. Ensure effective implementation of the Local Government Service Act	0	29,200	0	0	0	29,200
	Use of goods and services	0	21,200	0	0	0	21,200
	Social benefits [GFS]	0	3,000	0	0	0	3,000
	Other expense	0	5,000	0	0	0	5,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
Grand Total		0	9,252,009	530,034	530,036	242	10,312,321

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>
Lawra District - Lawra						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	524,548.1	529,793.6	529,793.6	1,584,135.2
Sub total		0.0	524,548.1	529,793.6	529,793.6	1,584,135.2
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	99,046.0	0.0	0.0	99,046.0
27 Social benefits [GFS]		0.0	2,200.0	0.0	0.0	2,200.0
Sub total		0.0	101,246.0	0.0	0.0	101,246.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	7,100.0	0.0	0.0	7,100.0
Sub total		0.0	7,100.0	0.0	0.0	7,100.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	10,588.0	0.0	0.0	10,588.0
Sub total		0.0	10,588.0	0.0	0.0	10,588.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	60,542.0	0.0	0.0	60,542.0
31 Non Financial Assets		0.0	17,700.0	0.0	0.0	17,700.0
Sub total		0.0	78,242.0	0.0	0.0	78,242.0
0033 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	13,120.0	0.0	0.0	13,120.0
Sub total		0.0	13,120.0	0.0	0.0	13,120.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	857.0	0.0	0.0	857.0
31 Non Financial Assets		0.0	1,267,079.0	0.0	0.0	1,267,079.0
Sub total		0.0	1,267,936.0	0.0	0.0	1,267,936.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
Sub total		0.0	90,000.0	0.0	0.0	90,000.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	40,500.0	0.0	0.0	40,500.0
Sub total		0.0	45,500.0	0.0	0.0	45,500.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	1,520,000.0	0.0	0.0	1,520,000.0
Sub total		0.0	1,520,000.0	0.0	0.0	1,520,000.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	28,800.0	0.0	0.0	28,800.0
31 Non Financial Assets		0.0	6,960.0	0.0	0.0	6,960.0
Sub total		0.0	35,760.0	0.0	0.0	35,760.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	236,000.0	0.0	0.0	236,000.0
28 Other expense		0.0	200,000.0	0.0	0.0	200,000.0
31 Non Financial Assets		0.0	3,560,700.0	0.0	0.0	3,560,700.0
Sub total		0.0	3,996,700.0	0.0	0.0	3,996,700.0
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	35,000.0	0.0	0.0	35,000.0
27 Social benefits [GFS]		0.0	60,000.0	0.0	0.0	60,000.0
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	105,000.0	0.0	0.0	105,000.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	28,000.0	0.0	0.0	28,000.0
27 Social benefits [GFS]		0.0	39,600.0	0.0	0.0	39,600.0
31 Non Financial Assets		0.0	546,800.0	0.0	0.0	546,800.0
Sub total		0.0	614,400.0	0.0	0.0	614,400.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	18,000.0	0.0	0.0	18,000.0
31 Non Financial Assets		0.0	6,000.0	0.0	0.0	6,000.0
Sub total		0.0	24,000.0	0.0	0.0	24,000.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	4,500.0	0.0	0.0	4,500.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	4,500.0	0.0	0.0	4,500.0
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	301.0	0.0	0.0	301.0
31 Non Financial Assets		0.0	100.0	0.0	0.0	100.0
Sub total		0.0	401.0	0.0	0.0	401.0
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	228,500.0	0.0	0.0	228,500.0
Sub total		0.0	228,500.0	0.0	0.0	228,500.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	173,120.0	0.0	0.0	173,120.0
27 Social benefits [GFS]		0.0	6,000.0	0.0	0.0	6,000.0
28 Other expense		0.0	70,500.0	0.0	0.0	70,500.0
31 Non Financial Assets		0.0	258,360.0	0.0	0.0	258,360.0
Sub total		0.0	507,980.0	0.0	0.0	507,980.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	13,200.0	0.0	0.0	13,200.0
Sub total		0.0	13,200.0	0.0	0.0	13,200.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	12,600.0	0.0	0.0	12,600.0
28 Other expense		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	62,600.0	0.0	0.0	62,600.0
0198 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	448.0	0.0	0.0	448.0
31 Non Financial Assets		0.0	240.0	240.0	242.4	722.4
Sub total		0.0	688.0	240.0	242.4	1,170.4
Total		0.0	9,252,009.1	530,033.6	530,036.0	10,312,078.6

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Lawra District - Lawra	245,294	1,087,244	2,655,059	3,987,597	7,440	39,620	26,880	73,940	2,498,000	0	0	0	0	136,158	2,134,500	2,270,658	6,754,009
Central Administration	0	425,100	261,480	686,580	7,440	39,620	26,880	73,940	0	0	0	0	0	39,200	60,000	99,200	1,181,534
Administration (Assembly Office)	0	425,100	261,480	686,580	7,440	39,620	26,880	73,940	0	0	0	0	0	39,200	60,000	99,200	1,181,534
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	459,000	521,000	980,000	0	0	0	0	2,498,000	0	0	0	0	0	547,700	547,700	1,627,700
Office of Departmental Head	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	0	105,000
Education	0	336,000	515,000	851,000	0	0	0	0	2,498,000	0	0	0	0	0	547,700	547,700	1,498,700
Sports	0	18,000	6,000	24,000	0	0	0	0	0	0	0	0	0	0	0	0	24,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	96,400	6,960	103,360	0	0	0	0	0	0	0	0	0	0	546,800	546,800	650,160
Office of District Medical Officer of Health	0	67,600	0	67,600	0	0	0	0	0	0	0	0	0	0	546,800	546,800	614,400
Environmental Health Unit	0	28,800	6,960	35,760	0	0	0	0	0	0	0	0	0	0	0	0	35,760
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	208,188	95,638	17,700	321,526	0	0	0	0	0	0	0	0	0	96,958	0	96,958	418,484
	208,188	95,638	17,700	321,526	0	0	0	0	0	0	0	0	0	96,958	0	96,958	418,484
Physical Planning	14,520	0	0	14,520	0	0	0	0	0	0	0	0	0	0	0	0	14,520
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	14,520	0	0	14,520	0	0	0	0	0	0	0	0	0	0	0	0	14,520
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	749	340	1,089	0	0	0	0	0	0	0	0	0	0	0	0	1,089
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	448	240	688	0	0	0	0	0	0	0	0	0	0	0	0	688
Community Development	0	301	100	401	0	0	0	0	0	0	0	0	0	0	0	0	401
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	22,586	5,857	1,847,579	1,876,022	0	0	0	0	0	0	0	0	0	0	980,000	980,000	2,856,022
Office of Departmental Head	0	5,000	40,500	45,500	0	0	0	0	0	0	0	0	0	0	0	0	45,500
Public Works	16,482	0	0	16,482	0	0	0	0	0	0	0	0	0	0	0	0	16,482
Water	0	0	1,440,000	1,440,000	0	0	0	0	0	0	0	0	0	0	80,000	80,000	1,520,000
Feeder Roads	6,104	857	367,079	374,040	0	0	0	0	0	0	0	0	0	0	900,000	900,000	1,274,040
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	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500
	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500

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>		
Function Code	70111	Exec. & leg. Organs (cs)	25,000		
Organisation	3810101000	Lawra District - Lawra Central Administration Administration (Assembly Office)			
Location Code	1009100	Lawra			
Use of goods and services					25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			25,000
Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000012	Contingency	1.0	1.0	1.0
Use of goods and services					25,000
22112 Emergency Services					25,000
2211203 Emergency Works					25,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 73,940
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3810101000	Lawra District - Lawra Central Administration Administration (Assembly Office)						
Location Code	1009100	Lawra						

								Compensation of employees [GFS]	7,440
Objective	000000	Compensation of Employees						7,440	
National Strategy	0000000	Compensation of Employees						7,440	
Output	0000				Yr.1	Yr.2	Yr.3	7,440	
					0	0	0		
Activity	000000				0.0	0.0	0.0	7,440	

Wages and Salaries								7,440
21111	Non Established Position							7,440
2111102	Monthly paid & casual labour							7,440

								Use of goods and services	33,120
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						33,120	
National Strategy	1020101	1.1 Minimise revenue collection leakages						5,600	
Output	0009	IGF collection improved by 20% by close of December 2012			Yr.1	Yr.2	Yr.3	5,600	
					1	1	1		
Activity	000001	Up date of revenue Data			1.0	1.0	1.0	2,600	

Use of goods and services								2,600
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Activity	000002	Review Fee Fixing Resolution			1.0	1.0	1.0	3,000
----------	--------	------------------------------	--	--	-----	-----	-----	--------------

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,320
Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually			Yr.1	Yr.2	Yr.3	10,320
					1	1	1	
Activity	000004	Payment for utilities			1.0	1.0	1.0	4,920

Use of goods and services								4,920
22102	Utilities							4,920
2210201	Electricity charges							2,400
2210202	Water							1,440
2210203	Telecommunications							480
2210204	Postal Charges							600

Activity	000005	Servicing of management meetings			1.0	1.0	1.0	2,400
----------	--------	----------------------------------	--	--	-----	-----	-----	--------------

Use of goods and services								2,400
22107	Training - Seminars - Conferences							2,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,400

Activity	000014	Procurement/Tendering Processes			1.0	1.0	1.0	3,000
----------	--------	---------------------------------	--	--	-----	-----	-----	--------------

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				17,200
Output	0003	Regular General Assembly and Committee level meetings organized and documented Annually	Yr.1	Yr.2	Yr.3	17,200
			1	1	1	
Activity	000001	Sitting Allowance for Assembly Members	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210905 Assembly Members Sitings All						10,000
Activity	000002	Snacks and Meals for Assembly meetings	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22101 Materials - Office Supplies						3,200
2210103 Refreshment Items						3,200
Activity	000003	Transport allowances for Assembly Members	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210511 Local travel cost						4,000
Social benefits [GFS]						3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,000
Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000009	Welfare Grants	1.0	1.0	1.0	3,000
Employer social benefits						3,000
27311 Employer Social Benefits - Cash						3,000
2731102 Staff Welfare Expenses						3,000
Other expense						3,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,500
Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000013	Insurance for all DA vehicles	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
28210 General Expenses						3,500
2821001 Insurance and compensation						3,500
Non Financial Assets						26,880
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				26,880
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				26,880
Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	26,880
			1	1	1	
Activity	000002	Running of vehicles	1.0	1.0	1.0	26,880
Inventories						26,880
31221 Materials - supplies						26,880
3122104 Oils and Lubricants						26,880

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<i>Total By Funding</i>		661,580	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3810101000	Lawra District - Lawra Central Administration Administration (Assembly Office)						
Location Code	1009100	Lawra						
Use of goods and services								338,100
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						228,500
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						228,500
Output	0001	Incident Free 2012 electioneering political party campaigns and Presidential /Parliamentary elections.			Yr.1	Yr.2	Yr.3	228,500
Activity	000001	Public Education on the Rights and Responsibilities of citizens during the electioneering process			1	0	0	
					3.0	0.0	0.0	105,000
		Use of goods and services						105,000
		22107	Training - Seminars - Conferences					105,000
		2210711	Public Education & Sensitization					105,000
Activity	000002	Organize Inter-Party Dialogue in trouble prone communities within the district			5.0	0.0	0.0	75,000
		Use of goods and services						75,000
		22105	Travel - Transport					50,000
		2210511	Local travel cost					50,000
		22107	Training - Seminars - Conferences					25,000
		2210708	Refreshments					25,000
Activity	000003	Monitor and Address Security concerns during the campaign and election season			1.0	0.0	0.0	48,500
		Use of goods and services						48,500
		22105	Travel - Transport					8,500
		2210503	Fuel & Lubricants - Official Vehicles					8,500
		22112	Emergency Services					40,000
		2211204	Security Forces Contingency (election)					40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						93,800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						38,000
Output	0007	Annual Plans/Budgets drawn and implementation Monitored annually			Yr.1	Yr.2	Yr.3	38,000
Activity	000001	Prepare Annual Plans and Budgets			1	1	1	
					1.0	1.0	1.0	8,000
		Use of goods and services						8,000
		22101	Materials - Office Supplies					1,000
		2210101	Printed Material & Stationery					1,000
		22107	Training - Seminars - Conferences					7,000
		2210708	Refreshments					2,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
Activity	000002	Monitoring of projects and programmes			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
		22101	Materials - Office Supplies					10,000
		2210111	Other Office Materials and Consumables					10,000
Activity	000003	Review Annual Plans/Budgets			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
		22107	Training - Seminars - Conferences					20,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						55,800

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

Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	55,800
			1	1	1	
Activity	000004	Payment for utilities	1.0	1.0	1.0	800
		Use of goods and services				800
	22102	Utilities				800
	2210207	Fire Fighting Accessories				800
Activity	000006	Allocation for Courses, Seminars and Conferences.	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22105	Travel - Transport				20,000
	2210510	Night allowances				20,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000011	Hosting of Official Guest	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22109	Special Services				30,000
	2210901	Service of the State Protocol				30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,200
Output	0009	Mechanisms strenghten reduce leakages and uphold accountability in revenue collection.	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000001	Regular monitoring of the activities of revenue collectors.	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
	22107	Training - Seminars - Conferences				3,200
	2210702	Visits, Conferences / Seminars (Local)				3,200
Objective	070701	1. Empower women and mainstream gender into socio-economic development				12,600
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				6,600
Output	0001	Gender mainstreamed into all DA development activities.	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	000001	Organize Sensitization workshops for women empowerment.	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22107	Training - Seminars - Conferences				4,800
	2210711	Public Education & Sensitization				4,800
Activity	000003	Monitor the activities of women groups.	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22101	Materials - Office Supplies				1,800
	2210101	Printed Material & Stationery				1,000
	2210106	Oils and Lubricants				800
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				6,000
Output	0001	Gender mainstreamed into all DA development activities.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Organize leadership training programmes for women group leaders	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				6,000
Other expense						62,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				62,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				62,000

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

Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	62,000
			1	1	1	
Activity	000006	Allocation for Courses, Seminars and Conferences.	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821011	Tuition Fees				20,000
Activity	000007	Donations, Contribution and Awards	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000
Activity	000008	Support for Annual Festivals and Cultural Programmes	1.0	1.0	1.0	32,000
		Miscellaneous other expense				32,000
	28210	General Expenses				32,000
	2821010	Contributions				32,000
Non Financial Assets						261,480
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				30,000
Output	0001	50 no. communities connected to the National Electricity Grid by the close of 2012.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Extension and Maintenance of Street lights in Lawra, Nadom, Babile.	1.0	1.0	1.0	30,000
		Inventories				30,000
	31221	Materials - supplies				30,000
	3122103	Electrical Accessories				30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				231,480
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				8,000
Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000015	Allocation for the development of tourism	1.0	1.0	1.0	8,000
		Inventories				8,000
	31222	Work - progress				8,000
	3122201	Land and Buildings				8,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				18,000
Output	0005	1 no. Area council offices Refurbished by Dec 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Refurbish Area Council office.	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				8,000
	3111204	Office Buildings				8,000
	31131	Infrastructure assets				2,000
	3113108	Purchase of Furniture & Fittings				2,000
Output	0006	Office Logistics provided for Town/Area councils Annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Area councils assisted with needed office logistics	1.0	1.0	1.0	8,000
		Inventories				8,000
	31221	Materials - supplies				8,000
	3122102	Office Facilities, Supplies and Accessories				8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				205,480

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

Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	29,480
			1	1	1	
Activity	000001	Procure stationary and printer tonner	1.0	1.0	1.0	12,080
Inventories						12,080
	31221	Materials - supplies				4,800
	3122101	Printed Materials and Stationery				4,800
	31222	Work - progress				7,280
	3122249	Computers and accessories				7,280
Activity	000003	Maintenance of vehicles	1.0	1.0	1.0	17,400
Inventories						17,400
	31221	Materials - supplies				11,400
	3122105	Spare Parts				11,400
	31222	Work - progress				6,000
	3122231	Vehicle				6,000
Output	0008	Decent accomodation provided for DA staff	Yr.1	Yr.2	Yr.3	176,000
			1	1	1	
Activity	000001	Construction of 1 no. Staff Bungalow with Boys Quarters.	1.0	1.0	1.0	161,000
Fixed Assets						150,500
	31111	Dwellings				150,500
	3111103	Bungalows/Palace				150,500
Inventories						10,500
	31222	Work - progress				10,500
	3122236	Consultancy Fees				10,500
Activity	000002	Renovation of DFO Bungalow	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31111	Dwellings				15,000
	3111103	Bungalows/Palace				15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 006	PAID SALARIES	Total By Funding	271,814
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3810101000	Lawra District - Lawra Central Administration Administration (Assembly Office)		
Location Code	1009100	Lawra		

Compensation of employees [GFS]						271,814
Objective	000000	Compensation of Employees				271,814
National Strategy	0000000	Compensation of Employees				271,814
Output	0000		Yr.1	Yr.2	Yr.3	271,814
			0	0	0	
Activity	000000		0.0	0.0	0.0	271,814
Wages and Salaries						271,814
	21110	Established Position				271,814
	2111001	Established Post				271,814

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	26 008	CF (MP)					<i>Total By Funding</i>	50,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3810101000	Lawra District - Lawra Central Administration Administration (Assembly Office)							
Location Code	1009100	Lawra							
								Other expense	50,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development						50,000	
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						50,000	
Output	0002	Financial Support extended to women groups and other vulnerable people and groups		Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	Financial support to women groups and other vulnerable people and groups		1	1	1		50,000	
Miscellaneous other expense								50,000	
28210 General Expenses								50,000	
2821010 Contributions								50,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	99,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3810101000	Lawra District - Lawra Central Administration Administration (Assembly Office)					
Location Code	1009100	Lawra					

Use of goods and services							31,200
----------------------------------	--	--	--	--	--	--	---------------

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					21,200
-----------	--------	--	--	--	--	--	--------

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					8,000
-------------------	---------	--	--	--	--	--	-------

Output	0007	Annual Plans/Budgets drawn and implementation Monitored annually	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		

Activity	000002	Monitoring of projects and programmes	1.0	1.0	1.0		8,000
----------	--------	---------------------------------------	-----	-----	-----	--	-------

Use of goods and services							8,000
---------------------------	--	--	--	--	--	--	-------

22101	Materials - Office Supplies						8,000
-------	-----------------------------	--	--	--	--	--	-------

2210111	Other Office Materials and Consumables						8,000
---------	--	--	--	--	--	--	-------

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					11,200
-------------------	---------	---	--	--	--	--	--------

Output	0001	Refresher Training Provided for all Town/Area Council staff annually	Yr.1	Yr.2	Yr.3		11,200
			1	1	1		

Activity	000001	Train all Area/Town Council staff on their roles and responsibility and basic office practices and administration.	1.0	1.0	1.0		11,200
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							11,200
---------------------------	--	--	--	--	--	--	--------

22101	Materials - Office Supplies						1,200
-------	-----------------------------	--	--	--	--	--	-------

2210103	Refreshment Items						1,200
---------	-------------------	--	--	--	--	--	-------

22105	Travel - Transport						2,000
-------	--------------------	--	--	--	--	--	-------

2210511	Local travel cost						2,000
---------	-------------------	--	--	--	--	--	-------

22107	Training - Seminars - Conferences						3,000
-------	-----------------------------------	--	--	--	--	--	-------

2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,000
---------	--	--	--	--	--	--	-------

22108	Consulting Services						5,000
-------	---------------------	--	--	--	--	--	-------

2210801	Local Consultants Fees						5,000
---------	------------------------	--	--	--	--	--	-------

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,000
-------------------	---------	--	--	--	--	--	-------

Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

Activity	000010	Research and Data Collection	1.0	1.0	1.0		2,000
----------	--------	------------------------------	-----	-----	-----	--	-------

Use of goods and services							2,000
---------------------------	--	--	--	--	--	--	-------

22101	Materials - Office Supplies						2,000
-------	-----------------------------	--	--	--	--	--	-------

2210101	Printed Material & Stationery						2,000
---------	-------------------------------	--	--	--	--	--	-------

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,000
-----------	--------	---	--	--	--	--	--------

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					10,000
-------------------	---------	--	--	--	--	--	--------

Output	0008	Refresher Training to build the capacities of staff in effective revenue mobilization	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

Activity	000001	Refresher training for DA staff on revenue mobilization	1.0	1.0	1.0		10,000
----------	--------	---	-----	-----	-----	--	--------

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

22107	Training - Seminars - Conferences						10,000
-------	-----------------------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000
---------	--	--	--	--	--	--	--------

Social benefits [GFS]							3,000
------------------------------	--	--	--	--	--	--	--------------

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					3,000
-----------	--------	--	--	--	--	--	-------

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,000
-------------------	---------	--	--	--	--	--	-------

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

Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000010	Research and Data Collection	1.0	1.0	1.0	3,000
Employer social benefits						3,000
27311 Employer Social Benefits - Cash						3,000
2731101 Workman compensation						3,000
Other expense						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0002	Logistics provided for effective administration and service delivery at Central Administration Annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000010	Research and Data Collection	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821002 Professional fees						5,000
Non Financial Assets						60,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				60,000
Output	0001	50 no. communities connected to the National Electricity Grid by the close of 2012.	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Procure of 300 no. Low-Tension Poles	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113104 Utilities Networks						60,000
Total Cost Centre						1,181,534

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 105,000
Function Code	70980	Education n.e.c						
Organisation	3810301000	Lawra District - Lawra Education, Youth and Sports Office of Departmental Head						
Location Code	1009100	Lawra						

								Use of goods and services	35,000
Objective	060105	5. Improve management of education service delivery							35,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							8,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3		8,000		
Activity	000002	STME Clinic	1.0	1.0	1.0		8,000		
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						8,000	
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3		8,000		
Activity	000003	Conduct District Mock Examination for JHS	1.0	1.0	1.0		8,000		
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210703 Examination Fees and Expenses								8,000	
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						8,000	
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3		8,000		
Activity	000007	Independence Day Celebration	1.0	1.0	1.0		8,000		
Use of goods and services								8,000	
22109 Special Services								8,000	
2210902 Official Celebrations								8,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						6,000	
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3		6,000		
Activity	000006	My 1st Day at School	1.0	1.0	1.0		6,000		
Use of goods and services								6,000	
22109 Special Services								6,000	
2210902 Official Celebrations								6,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management						5,000	
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3		5,000		
Activity	000004	Support for District Education Oversight Committee (DEOC) meetings.	1.0	1.0	1.0		5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	
								Social benefits [GFS]	60,000
Objective	060105	5. Improve management of education service delivery							60,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							60,000

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

Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000005	Remuneration for Kindagartin Teachers	1.0	1.0	1.0	60,000
Employer social benefits						60,000
27311 Employer Social Benefits - Cash						60,000
2731101 Workman compensation						60,000
Other expense						10,000
Objective	060105	5. Improve management of education service delivery				10,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				10,000
Output	0001	Support extended to GES for efficiency in management and service delivery annually.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	District Best Teachers' Awards Ceremony	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821008 Awards & Rewards						10,000
Total Cost Centre						105,000

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	10 001	Central GoG						<i>Total By Funding</i> 236,000
Function Code	70980	Education n.e.c						
Organisation	3810302000	Lawra District - Lawra Education, Youth and Sports Education						
Location Code	1009100	Lawra						

								Use of goods and services	236,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							236,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							50,000
Output	0004	Free School Uniforms provided for pupils in deprived communities.	Yr.1	Yr.2	Yr.3			50,000	
			1	1	1				
Activity	000001	Procure and distribute school uniforms for pupils in deprived communities.	1.0	1.0	1.0			50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210112 Uniform and Protective Clothing								50,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							186,000
Output	0003	6200 pupils fed under the Schools feeding programme by 2012	Yr.1	Yr.2	Yr.3			186,000	
			1	1	1				
Activity	000001	Expand School feeding programme to more deprived schools	1.0	1.0	1.0			186,000	
Use of goods and services								186,000	
22101 Materials - Office Supplies								186,000	
2210113 Feeding Cost								186,000	

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	26 004	CF (Assembly)				Total By Funding	615,000
Function Code	70980	Education n.e.c					
Organisation	3810302000	Lawra District - Lawra Education, Youth and Sports Education					
Location Code	1009100	Lawra					

							Other expense	100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					100,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					100,000	
Output	0002	Support extended to 1000 needy students at all levels annually.	Yr.1	Yr.2	Yr.3		100,000	
Activity	000001	Financial support for needy students at all levels	1	1	1		100,000	
Miscellaneous other expense								100,000
28210 General Expenses								100,000
2821011 Tuition Fees								100,000

							Non Financial Assets	515,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					515,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					440,100	
Output	0001	25 New school infrastructure provided and 5 existing ones maintained by 2012	Yr.1	Yr.2	Yr.3		440,100	
Activity	000001	Construct 8 no. Day Care Centres	1	1	1		80,100	

Fixed Assets								75,100
31112 Non residential buildings								75,100
3111205 School Buildings								75,100
Inventories								5,000
31222 Work - progress								5,000
3122268 Consultancy Fees								5,000
Activity	000003	Construction of 5 no. 3 unit classroom block.	1.0	1.0	1.0		60,000	

Fixed Assets								55,200
31112 Non residential buildings								55,200
3111205 School Buildings								55,200
Inventories								4,800
31222 Work - progress								4,800
3122250 Consultancy Fees								4,800
Activity	000004	Allocation for the Construction of structures for the New Teacher	1.0	1.0	1.0		80,000	

Fixed Assets								80,000
31112 Non residential buildings								80,000
3111205 School Buildings								80,000
Activity	000006	Procure classroom furniture for new schools	1.0	1.0	1.0		130,000	

Fixed Assets								130,000
31131 Infrastructure assets								130,000
3113108 Purchase of Furniture & Fittings								130,000
Activity	000007	Construction of a Science Laboratory at Eremon Sec/Tech High School	1.0	1.0	1.0		20,000	

Inventories								20,000
31222 Work - progress								20,000
3122216 School Buildings								20,000
Activity	000008	Construct 1 no. 3 unit Classroom block for New SHS at Birifo	1.0	1.0	1.0		70,000	

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

Fixed Assets						64,400
31112	Non residential buildings					64,400
3111205	School Buildings					64,400
Inventories						5,600
31222	Work - progress					5,600
3122250	Consultancy Fees					5,600
National Strategy	6010107	1.7	Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			74,900
Output	0003		6200 pupils fed under the Schools feeding programme by 2012			74,900
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002		Construct 7 no. Kitchens			74,900
			1.0	1.0	1.0	

Fixed Assets						70,000
31112	Non residential buildings					70,000
3111205	School Buildings					70,000
Inventories						4,900
31222	Work - progress					4,900
3122268	Consultancy Fees					4,900

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 008	CF (MP)	Total By Funding		100,000
Function Code	70980	Education n.e.c			
Organisation	3810302000	Lawra District - Lawra_Education, Youth and Sports_Education_			
Location Code	1009100	Lawra			

Other expense 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels			100,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			100,000
Output	0002	Support extended to 1000 needy students at all levels annually.			100,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Financial support for needy students at all levels			100,000
			1.0	1.0	1.0

Miscellaneous other expense						100,000
28210	General Expenses					100,000
2821011	Tuition Fees					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	24 015	GET SOURCES					Total By Funding	2,498,000
Function Code	70980	Education n.e.c						
Organisation	3810302000	Lawra District - Lawra Education, Youth and Sports Education						
Location Code	1009100	Lawra						

Non Financial Assets 2,498,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,498,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,498,000
Output	0001	25 New school infrastructure provided and 5 existing ones maintained by 2012	Yr.1	Yr.2	Yr.3			2,498,000
Activity	000001	Construct 8 no. Day Care Centres	1	1	1			535,000

Fixed Assets								500,000
31112	Non residential buildings							500,000
3111203	Day Care Centre							500,000

Inventories								35,000
31222	Work - progress							35,000
3122268	Consultancy Fees							35,000

Activity	000002	Construct 5 no. 6 unit classroom blocks with ancillary facilities	1.0	1.0	1.0			963,000
----------	--------	---	-----	-----	-----	--	--	----------------

Fixed Assets								900,000
31112	Non residential buildings							900,000
3111205	School Buildings							900,000

Inventories								63,000
31222	Work - progress							63,000
3122204	Consultancy Fees							63,000

Activity	000004	Allocation for the Construction of structures for the New Teacher	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

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						Total By Funding 280,000
Function Code	70980	Education n.e.c						
Organisation	3810302000	Lawra District - Lawra Education, Youth and Sports Education						
Location Code	1009100	Lawra						

Non Financial Assets 280,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						280,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						55,000
Output	0001	25 New school infrastructure provided and 5 existing ones maintained by 2012	Yr.1	Yr.2	Yr.3			55,000
Activity	000003	Construction of 5 no. 3 unit classroom block.	1	1	1			55,000

Fixed Assets								50,200
31112	Non residential buildings							50,200
3111205	School Buildings							50,200
Inventories								4,800
31222	Work - progress							4,800
3122204	Consultancy Fees							4,800

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						225,000
Output	0003	6200 pupils fed under the Schools feeding programme by 2012	Yr.1	Yr.2	Yr.3			225,000
Activity	000002	Construct 7 no. Kitchens	1	1	1			225,000

Fixed Assets								225,000
31112	Non residential buildings							225,000
3111205	School Buildings							225,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>			267,700	
Function Code	70980	Education n.e.c						
Organisation	3810302000	Lawra District - Lawra Education, Youth and Sports Education						
Location Code	1009100	Lawra						
Non Financial Assets								267,700
Objective	060101	1. Increase equitable access to and participation in education at all levels						267,700
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						267,700
Output	0001	25 New school infrastructure provided and 5 existing ones maintained by 2012		Yr.1	Yr.2	Yr.3		267,700
				1	1	1		
Activity	000003	Construction of 5 no. 3 unit classroom block.		1.0	1.0	1.0		80,000
Inventories								80,000
	31222	Work - progress						80,000
	3122216	School Buildings						74,400
	3122218	Consultancy Fees						5,600
Activity	000004	Allocation for the Construction of structures for the New Teacher		1.0	1.0	1.0		70,000
Fixed Assets								70,000
	31112	Non residential buildings						70,000
	3111205	School Buildings						70,000
Activity	000005	Completion of Abandoned dormetry block at Nandom Technical School.		1.0	1.0	1.0		32,100
Fixed Assets								30,000
	31112	Non residential buildings						30,000
	3111205	School Buildings						30,000
Inventories								2,100
	31222	Work - progress						2,100
	3122268	Consultancy Fees						2,100
Activity	000009	Construct Administration Block for New SHS at Birifo		1.0	1.0	1.0		85,600
Fixed Assets								80,000
	31112	Non residential buildings						80,000
	3111205	School Buildings						80,000
Inventories								5,600
	31222	Work - progress						5,600
	3122250	Consultancy Fees						5,600
Total Cost Centre								3,996,700

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		24,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	3810303000	Lawra District - Lawra Education, Youth and Sports_Sports			
Location Code	1009100	Lawra			
Use of goods and services					18,000
Objective	060501	1. Develop comprehensive sports policy			18,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			10,000
Output	0001	Funds provided for District Sports activities annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Organize District level sports	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
National Strategy	6050102	1.2. Promote schools sports			8,000
Output	0001	Funds provided for District Sports activities annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for the organization and promotion of school sports in the District at all levels	1.0	1.0	1.0
Use of goods and services					8,000
22101 Materials - Office Supplies					8,000
2210118 Sports, Recreational & Cultural Materials					8,000
Non Financial Assets					6,000
Objective	060501	1. Develop comprehensive sports policy			6,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities			6,000
Output	0001	Funds provided for District Sports activities annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construct 1 no. community volleyball court	1.0	1.0	1.0
Inventories					6,000
31222 Work - progress					6,000
3122201 Land and Buildings					6,000
Total Cost Centre					24,000

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	26 004	CF (Assembly)						Total By Funding 67,600
Function Code	70721	General Medical services (IS)						
Organisation	3810401000	Lawra District - Lawra Health Office of District Medical Officer of Health						
Location Code	1009100	Lawra						

								Use of goods and services	28,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							28,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage							10,000
Output	0001	Infrastructural and logistics support extended to DHMT for efficient and effective service delivery annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000006	Haulage of supplementary food items for the district from Tema to lawra	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210506 Freight and Handling Charges								10,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							8,000
Output	0001	Infrastructural and logistics support extended to DHMT for efficient and effective service delivery annually	Yr.1	Yr.2	Yr.3			8,000	
Activity	000005	Provision for Immunisation exercises and other national health assignments	1.0	1.0	1.0			8,000	
Use of goods and services								8,000	
22108 Consulting Services								8,000	
2210805 Materials and Consumables								8,000	
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							10,000
Output	0001	Infrastructural and logistics support extended to DHMT for efficient and effective service delivery annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000004	District Responds initiative to HIV/AIDS	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
								Social benefits [GFS]	39,600
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							39,600
National Strategy	6030402	4.2. Improve case detection and management at health facility level							39,600
Output	0001	Infrastructural and logistics support extended to DHMT for efficient and effective service delivery annually	Yr.1	Yr.2	Yr.3			39,600	
Activity	000003	Support (Allowances) to medical doctors in the district	1.0	1.0	1.0			39,600	
Employer social benefits								39,600	
27311 Employer Social Benefits - Cash								39,600	
2731101 Workman compensation								39,600	

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>	140,000
Function Code	70721	General Medical services (IS)					
Organisation	3810401000	Lawra District - Lawra Health Office of District Medical Officer of Health					
Location Code	1009100	Lawra					

						Non Financial Assets	140,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					140,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					140,000
Output	0001	Infrastructural and logistics support extended to DHMT for efficient and effective service delivery annually	Yr.1	Yr.2	Yr.3		140,000
Activity	000002	Construction of 2 no. CHPS compounds	1	1	1		140,000

Fixed Assets							135,100
31112	Non residential buildings						135,100
3111207	Health Centres						135,100
Inventories							4,900
31222	Work - progress						4,900
3122204	Consultancy Fees						4,900

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	406,800
Function Code	70721	General Medical services (IS)					
Organisation	3810401000	Lawra District - Lawra Health Office of District Medical Officer of Health					
Location Code	1009100	Lawra					

Non Financial Assets 406,800

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					406,800
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting underserved groups					406,800
Output	0001	Infrastructural and logistics support extended to DHMT for efficient and effective service delivery annually	Yr.1	Yr.2	Yr.3		406,800
Activity	000001	Constuction of 1 no. Surgical Theathre	1	1	1		128,500

Fixed Assets							120,000
31112	Non residential buildings						120,000
3111201	Hospitals						120,000
Inventories							8,500
31222	Work - progress						8,500
3122218	Consultancy Fees						8,500

Activity	000007	Construction of 1 no. Surgical Ward for Lawra Hospital.	1.0	1.0	1.0		139,100
----------	--------	---	-----	-----	-----	--	----------------

Fixed Assets							130,000
31112	Non residential buildings						130,000
3111201	Hospitals						130,000
Inventories							9,100
31222	Work - progress						9,100
3122268	Consultancy Fees						9,100

Activity	000008	Construction of 2 no. Semi-detached staff Quarters	1.0	1.0	1.0		139,200
----------	--------	--	-----	-----	-----	--	----------------

Fixed Assets							130,000
31111	Dwellings						130,000
3111103	Bungalows/Palace						130,000
Inventories							9,200
31222	Work - progress						9,200
3122268	Consultancy Fees						9,200

Total Cost Centre 614,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	21,760
Function Code	70740	Public health services					
Organisation	3810402000	Lawra District - Lawra Health Environmental Health Unit					
Location Code	1009100	Lawra					

							Use of goods and services	14,800
Objective	051103	3. Accelerate the provision and improve environmental sanitation						14,800
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						4,600
Output	0001	Administrative logistics provided for DEHO for programmes and activities annually	Yr.1	Yr.2	Yr.3		4,600	
Activity	000003	Running cost of motor bikes	1	1	1		4,600	
Use of goods and services								4,600
22105 Travel - Transport								4,600
2210503 Fuel & Lubricants - Official Vehicles								4,600
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						2,000
Output	0003	Behavioural Change programmes on good hygien and sanitation developed and implemented annually	Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Implement CLTS activities	1	1	1		2,000	
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						8,200
Output	0001	Administrative logistics provided for DEHO for programmes and activities annually	Yr.1	Yr.2	Yr.3		8,200	
Activity	000004	Siphoning of all public toilets	1	1	1		2,000	
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210612 Public Toilets								2,000
Activity	000005	Monitoring of environmental health officers in all area councils	1	1	1		1,200	
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210505 Running Cost - Official Vehicles								1,200
Activity	000006	Other General office expenditure	1	1	1		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								2,000
2210111 Other Office Materials and Consumables								2,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
							Non Financial Assets	6,960
Objective	051103	3. Accelerate the provision and improve environmental sanitation						6,960
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,000
Output	0001	Administrative logistics provided for DEHO for programmes and activities annually	Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Stationary and printing materials	1	1	1		2,000	
Inventories								2,000
31221 Materials - supplies								2,000

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

3122101 Printed Materials and Stationery									2,000	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.								2,000
Output	0001	Administrative logistics provided for DEHO for programmes and activities annually					Yr.1	Yr.2	Yr.3	2,000
						1	1	1		
Activity	000002	Maintenance of Motor Bikes					1.0	1.0	1.0	2,000
Inventories										
31222 Work - progress										
3122235 Motor Bike, bicycles etc										
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate								2,960
Output	0002	Sanitary Tools and equipment procured for maintenance of good sanitation by close of 2012					Yr.1	Yr.2	Yr.3	2,960
						1	1	1		
Activity	000001	Acquire sanitary equipment and tools					1.0	1.0	1.0	2,960
Fixed Assets										
31122 Other machinery - equipment										
3112207 Other Assets										
									2,960	
									2,960	
									2,960	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	26 004	CF (Assembly)							Total By Funding	14,000
Function Code	70740	Public health services								
Organisation	3810402000	Lawra District - Lawra Health Environmental Health Unit								
Location Code	1009100	Lawra								
Use of goods and services									14,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								14,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.								14,000
Output	0001	Administrative logistics provided for DEHO for programmes and activities annually					Yr.1	Yr.2	Yr.3	14,000
						1	1	1		
Activity	000004	Siphoning of all public toilets					1.0	1.0	1.0	14,000
Use of goods and services										
22106 Repairs - Maintenance										
2210612 Public Toilets										
									14,000	
									14,000	
Total Cost Centre									35,760	

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>	297,606
Function Code	70421	Agriculture cs					
Organisation	381060000	Lawra District - Lawra Agriculture					
Location Code	1009100	Lawra					

Compensation of employees [GFS] 208,188

Objective	000000	Compensation of Employees					208,188
National Strategy	0000000	Compensation of Employees					208,188
Output	0000		Yr.1	Yr.2	Yr.3		208,188
			0	0	0		
Activity	000000		0.0	0.0	0.0		208,188

Wages and Salaries							208,188
21110	Established Position						208,188
2111001	Established Post						208,188

Use of goods and services 69,518

Objective	030101	1. Improve agricultural productivity					33,086
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					33,086
Output	0006	Babile Animal research activities upscaled, animal health promoted and farmers trained and information decerninated to farmers.	Yr.1	Yr.2	Yr.3		33,086
			1	1	1		
Activity	000001	On Station Research activities	1.0	1.0	1.0		20,478

Use of goods and services							20,478
22101	Materials - Office Supplies						17,778
2210105	Drugs						2,000
2210106	Oils and Lubricants						2,500
2210110	Specialised Stock						12,000
2210120	Purchase of Petty Tools/Implements						1,278
22105	Travel - Transport						2,700
2210509	Other Travel & Transportation						1,500
2210512	Mileage Allowance						1,200

Activity	000006	Provision for proper and effective administration of the station.	1.0	1.0	1.0		12,608
----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							12,608
22101	Materials - Office Supplies						5,508
2210101	Printed Material & Stationery						3,000
2210111	Other Office Materials and Consumables						2,508
22102	Utilities						1,000
2210201	Electricity charges						600
2210202	Water						400
22105	Travel - Transport						4,100
2210502	Maintenance & Repairs - Official Vehicles						2,000
2210510	Night allowances						1,500
2210511	Local travel cost						600
22106	Repairs - Maintenance						2,000
2210603	Repairs of Office Buildings						2,000

Objective	030107	7. Improve institutional coordination for agriculture development					36,432
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable					6,000
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2012	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Organize National Farmers Day Celebration annually	1.0	1.0	1.0		6,000

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

2012

	Use of goods and services								6,000
	22109	Special Services							6,000
	2210902	Official Celebrations							6,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							30,432
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2012	Yr.1	Yr.2	Yr.3				30,432
			1	1	1				
Activity	000003	Strengthen the plan Implementation, monitoring and evaluation at district levels.	1.0	1.0	1.0				26,832
	Use of goods and services								26,832
	22101	Materials - Office Supplies							7,632
	2210101	Printed Material & Stationery							1,732
	2210102	Office Facilities, Supplies & Accessories							900
	2210111	Other Office Materials and Consumables							5,000
	22105	Travel - Transport							19,200
	2210503	Fuel & Lubricants - Official Vehicles							19,200
Activity	000004	Facilitate and coordinate youth in agriculture training programmes in the country	1.0	1.0	1.0				3,600
	Use of goods and services								3,600
	22105	Travel - Transport							3,600
	2210503	Fuel & Lubricants - Official Vehicles							2,400
	2210512	Mileage Allowance							1,200
Social benefits [GFS]									2,200
Objective	030101	1. Improve agricultural productivity							2,200
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							2,200
Output	0006	Babile Animal research activities upscaled, animal health promoted and farmers trained and information decerninated to farmers.	Yr.1	Yr.2	Yr.3				2,200
			1	1	1				
Activity	000001	On Station Research activities	1.0	1.0	1.0				2,200
	Employer social benefits								2,200
	27311	Employer Social Benefits - Cash							2,200
	2731101	Workman compensation							2,200
Non Financial Assets									17,700
Objective	030107	7. Improve institutional coordination for agriculture development							17,700
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							1,200
Output	0002	The human, material, logistics and skills resource capacity of all directorates of MOFA and relevant MDAs and built by 2012.	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000004	Procure Protective clothing for field work.	1.0	1.0	1.0				1,200
	Fixed Assets								1,200
	31122	Other machinery - equipment							1,200
	3112207	Other Assets							1,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							11,000
Output	0002	The human, material, logistics and skills resource capacity of all directorates of MOFA and relevant MDAs and built by 2012.	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000002	Refurbishment of DADU office	1.0	1.0	1.0				5,000
	Fixed Assets								5,000
	31131	Infrastructure assets							5,000
	3113107	Interior Development and Refurbishment							5,000
Activity	000003	Renovation of 2 no. staff quarters	1.0	1.0	1.0				6,000
	Fixed Assets								6,000
	31111	Dwellings							6,000
	3111103	Bungalows/Palace							6,000

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

National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						5,500
Output	0002	The human, material, logistics and skills resource capacity of all directorates of MOFA and relevant MDAs and built by 2012.	Yr.1	Yr.2	Yr.3			5,500
			1	1	1			
Activity	000005	Procure 2 no. cartons of pesticides	1.0	1.0	1.0			2,000
Inventories								2,000
	31221	Materials - supplies						2,000
	3122106	Specialised Stock						2,000
Activity	000007	Procurement of Vet Drugs and logistics	1.0	1.0	1.0			3,500
Inventories								3,500
	31221	Materials - supplies						3,500
	3122106	Specialised Stock						3,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 23,920
Function Code	70421	Agriculture cs						
Organisation	381060000	Lawra District - Lawra Agriculture						
Location Code	1009100	Lawra						

Use of goods and services 23,920

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						8,000
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas						8,000
Output	0001	Irrigation schemes productivity increased by 25% and intensification by 50% by 2015.	Yr.1	Yr.2	Yr.3			3,200
			1	1	1			
Activity	000001	Build the capacity of Water Users Associations in agricultural water management and their obligations as major beneficiaries and multiple usage.	1.0	1.0	1.0			3,200
Use of goods and services								3,200
	22107	Training - Seminars - Conferences						3,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,200
Output	0002	22,590 Ha of micro irrigation schemes developed by 2015 to benefit 50,000 households.	Yr.1	Yr.2	Yr.3			4,800
Activity	000001	Train selected farmers in the installation, operation and maintenance of recommended irrigation technologies.	1.0	1.0	1.0			4,800
Use of goods and services								4,800
	22107	Training - Seminars - Conferences						4,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,800

Objective	030107	7. Improve institutional coordination for agriculture development						15,920
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable						14,000
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2012	Yr.1	Yr.2	Yr.3			14,000
			1	1	1			
Activity	000001	Organize National Farmers Day Celebration annually	1.0	1.0	1.0			14,000
Use of goods and services								14,000
	22109	Special Services						14,000
	2210902	Official Celebrations						14,000

National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						1,920
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at District level strengthened by 2012	Yr.1	Yr.2	Yr.3			1,920
			1	1	1			
Activity	000002	Train MOFA staff in decentralised planning	1.0	1.0	1.0			1,920
Use of goods and services								1,920
	22107	Training - Seminars - Conferences						1,920
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,920

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	10 902	Pooled						Total By Funding 96,958
Function Code	70421	Agriculture cs						
Organisation	381060000	Lawra District - Lawra Agriculture						
Location Code	1009100	Lawra						

								Use of goods and services	96,958
Objective	030101	1. Improve agricultural productivity							65,960
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							43,400
Output	0006	Babile Animal research activities upscaled, animal health promoted and farmers trained and information decerninated to farmers.			Yr.1	Yr.2	Yr.3	43,400	
				1	1	1			
Activity	000002	On farm Research activities			1.0	1.0	1.0	7,600	
Use of goods and services								7,600	
	22101	Materials - Office Supplies						6,000	
	2210105	Drugs						1,000	
	2210106	Oils and Lubricants						1,200	
	2210110	Specialised Stock						3,000	
	2210120	Purchase of Petty Tools/Implements						800	
	22105	Travel - Transport						1,600	
	2210509	Other Travel & Transportation						600	
	2210512	Mileage Allowance						1,000	
Activity	000003	Breeding of improved Varieties			1.0	1.0	1.0	12,800	
Use of goods and services								12,800	
	22101	Materials - Office Supplies						11,200	
	2210102	Office Facilities, Supplies & Accessories						3,000	
	2210105	Drugs						3,000	
	2210110	Specialised Stock						5,200	
	22105	Travel - Transport						1,600	
	2210509	Other Travel & Transportation						1,200	
	2210510	Night allowances						400	
Activity	000004	Undertake Animal Welfare Clinics			1.0	1.0	1.0	11,000	
Use of goods and services								11,000	
	22101	Materials - Office Supplies						8,000	
	2210105	Drugs						8,000	
	22107	Training - Seminars - Conferences						3,000	
	2210702	Visits, Conferences / Seminars (Local)						3,000	
Activity	000005	Train Training of farmers on improved methods and new breeds			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
	22107	Training - Seminars - Conferences						12,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						12,000	
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						2,000	
Output	0001	Improved Technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015.			Yr.1	Yr.2	Yr.3	2,000	
				1	1	1			
Activity	000001	Identify, update and disseminate existing technologicval packages of improved crop varieties (high yielding, short duration, disease and pest reistance and nutrient-fortified)			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000	
National Strategy	3010116	1.16. Build capacity to develop more breeders						7,860	
Output	0002	Production of poultry (including guinea fowl) increased by 20% and small ruminants and pigs by 25% by 2015 through adoption of improved technologies.			Yr.1	Yr.2	Yr.3	7,860	
				1	1	1			

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

2012

Activity	000001	Identify, update and disseminate existing poultry technological packages to farmers	1.0	1.0	1.0	7,860
Use of goods and services						7,860
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
22105 Travel - Transport						1,360
2210503 Fuel & Lubricants - Official Vehicles						1,360
22107 Training - Seminars - Conferences						4,000
2210701 Training Materials						4,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				4,000
Output	0001	Improved Technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava and yam increased by 50% and cowpea by 25% by 2015.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Facilitate extension service delivery of FBOs by training them on input use to avoid missapplication of fertilizers and agro-chemicals.	1.0	0.0	0.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				8,700
Output	0002	Production of poultry (including guinea fowl) increased by 20% and small ruminants and pigs by 25% by 2015 through adoption of improved technologies.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Train poultry farmers and Community Livestock Workers on animal disease management and community livestock workers (health and production) to act as service agents.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000003	Conduct active diseases surveillance in both domestic and wild small ruminants and bird and alleviate the suffering of animals through timely veterinary interventions	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Output	0003	Adoption of improved technologies by men and women along the value chain increased by 10% by 2015	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000001	Intensify field Demonstrations / field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						2,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,200
Output	0005	Products from bee keeping, mushroom and snail farming and production of small stocks increased by 20 to 50% by 2015.	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Build the capacity (training and resources) of producers and Potential producers in technologies.	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						1,000
2210117 Teaching & Learning Materials						1,000
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				7,100
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,700
Output	0002	Post harvest losses of mango, plantain, tomato, pineapple, papaya and citrus reduced by between 25 and 50% by 2015.	Yr.1	Yr.2	Yr.3	1,700
			1	1	1	
Activity	000001	Train and resource extension staff in post-harvest handling technologies	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22107 Training - Seminars - Conferences						1,700
2210701 Training Materials						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				1,000

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

Output	0001	Marketed output of staple crops by smallholders increased by 50% by 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Develop realistic GAPs for domestic Marketing of Agricultural produce, especially for Stakeholders in the Linkage models.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210702 Visits, Conferences / Seminars (Local)				1,000
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence				1,200
Output	0001	Marketed output of staple crops by smallholders increased by 50% by 2015	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Faciliate capacity building of farmers on market/demand driven Production	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				3,200
Output	0004	Income from livestock rearing by men and women increased by 10% and 20% respectively by 2015.	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000001	Provide adequate and effective extension knowledge in livestock management record keeping and financial management to men and women farmers.	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000002	Faciliate and support Improvements in livestock housing by farmers	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				2,588
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				2,588
Output	0001	Irrigation schemes productivity increased by 25% and intensification by 50% by 2015.	Yr.1	Yr.2	Yr.3	2,588
			1	1	1	
Activity	000002	Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation extension, participatory methods in dealing with farmers as well as market extension.	1.0	1.0	1.0	2,588
		Use of goods and services				2,588
		22107 Training - Seminars - Conferences				2,588
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,588
Objective	030107	7. Improve institutional coordination for agriculture development				8,190
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				8,190
Output	0003	At least one (private sector led) mechanization centre established in each district by 2015 to provide diversified services to all types of farmer and agro-processors (small medium and large).	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Collaborate with NGOs to intensify use of animal traction by smallholder men and women farmers operating on fragile soils.	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210910 Trade Promotion / Exhibition expenses				1,500
Output	0006	Efficient pilot value chains developed for guinea fowl and tomato	Yr.1	Yr.2	Yr.3	1,992
			1	1	1	
Activity	000001	Identify and build capacity of actors in value chain concept and processes	1.0	1.0	1.0	1,992
		Use of goods and services				1,992
		22107 Training - Seminars - Conferences				1,992
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,992
Output	0007	Development of out-grower schemes and FBOs intensified and three-tier FBO structure achieved in all district by 2015.	Yr.1	Yr.2	Yr.3	4,698
			1	1	1	

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

Activity	000001	Sensitize FBOs and out-gorwers in the value chain concept	1.0	1.0	1.0	2,260
Use of goods and services						2,260
	22107	Training - Seminars - Conferences				2,260
	2210711	Public Education & Sensitization				2,260
Activity	000002	Faciliate the development of FBOs to the level of input and service providers	1.0	1.0	1.0	2,438
Use of goods and services						2,438
	22107	Training - Seminars - Conferences				2,438
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,438
Objective	030201	2. Ensure the restoration of degraded natural resources				13,120
National Strategy	3010323	3.23 Integrate/mainstream impact of climate change into sectoral and district plans				13,120
Output	0001	Institutional capacity at all levels within the food and agriculture sector built to support the promotion of SLM by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Train 2 no. Communities on the activities on land and water management.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Training Materials				5,000
Output	0002	Techonlogies dissemination and adoption for scaling-up of SLM promoted by 2015.	Yr.1	Yr.2	Yr.3	8,120
			1	1	1	
Activity	000002	Faciliate the dissemination and adoption of SLM Technologies at the Farm level district wide.	1.0	1.0	1.0	5,400
Use of goods and services						5,400
	22101	Materials - Office Supplies				5,400
	2210101	Printed Material & Stationery				1,500
	2210103	Refreshment Items				1,200
	2210106	Oils and Lubricants				2,700
Activity	000003	Build Institutional capacity of 20 AEAs and & DAOs to support the promotion of sustainable land and environmental mamangement	1.0	1.0	1.0	2,720
Use of goods and services						2,720
	22101	Materials - Office Supplies				920
	2210103	Refreshment Items				920
	22107	Training - Seminars - Conferences				1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,800
Total Cost Centre						418,484

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 14,520
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3810702000	Lawra District - Lawra Physical Planning Town and Country Planning						
Location Code	1009100	Lawra						

						Compensation of employees [GFS]			14,520
Objective	000000	Compensation of Employees							14,520
National Strategy	0000000	Compensation of Employees							14,520
Output	0000				Yr.1	Yr.2	Yr.3	14,520	
					0	0	0		
Activity	000000				0.0	0.0	0.0	14,520	
Wages and Salaries									14,520
	21110	Established Position							14,520
	2111001	Established Post							14,520
								Total Cost Centre 14,520	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		Total By Funding			688	
Function Code	71040	Family and children						
Organisation	3810802000	Lawra District - Lawra Social Welfare & Community Development Social Welfare						
Location Code	1009100	Lawra						
Use of goods and services								448
Objective	071110	10. Protect the rights and entitlements of women and children						448
National Strategy	7110901	9.1 Enhance the capacity of relevant agencies to adequately enforce laws on family life (Domestic Violence etc)						448
Output	0005	improved service delivery to people all year round.		Yr.1	Yr.2	Yr.3		448
Activity	000002	Attend meetings, seminars and workshops		1	1	1		448
		Use of goods and services						448
	22105	Travel - Transport						448
	2210503	Fuel & Lubricants - Official Vehicles						160
	2210510	Night allowances						288
Non Financial Assets								240
Objective	071110	10. Protect the rights and entitlements of women and children						240
National Strategy	7110201	2.1 Increase the provision and quality of social services						240
Output	0005	improved service delivery to people all year round.		Yr.1	Yr.2	Yr.3		240
Activity	000001	Servicing and maintenance of Motobikes		1	1	1		240
		Inventories						240
	31222	Work - progress						240
	3122235	Motor Bike, bicycles etc						240
Total Cost Centre								688

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 401
Function Code	70620	Community Development						
Organisation	3810803000	Lawra District - Lawra Social Welfare & Community Development Community Development						
Location Code	1009100	Lawra						
Use of goods and services								301
Objective	070102	2. Enhance civil society and private sector participation in governance						301
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						301
Output	0001	Communities, Groups and CSOs mobilized, educated and equipped to participate in decision making and governance annually	Yr.1	Yr.2	Yr.3			221
Activity	000001	Community Animation and mobilization for project implementation	1	1	1			121
Use of goods and services								121
22101 Materials - Office Supplies								121
2210103 Refreshment Items								121
Activity	000002	Formation and training of groups on group dynamics	1.0	1.0	1.0			100
Use of goods and services								100
22107 Training - Seminars - Conferences								100
2210709 Seminars/Conferences/Workshops/Meetings Expenses								100
Output	0002	Logisitics provided for administrative activities annually.	Yr.1	Yr.2	Yr.3			80
Activity	000003	Monitoring and other administrative activities	1	1	1			80
Use of goods and services								80
22101 Materials - Office Supplies								80
2210101 Printed Material & Stationery								80
Non Financial Assets								100
Objective	070102	2. Enhance civil society and private sector participation in governance						100
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						100
Output	0002	Logisitics provided for administrative activities annually.	Yr.1	Yr.2	Yr.3			100
Activity	000002	Stationery and other office materials	1.0	1.0	1.0			100
Inventories								100
31221 Materials - supplies								100
3122101 Printed Materials and Stationery								100
Total Cost Centre								401

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>			45,500	
Function Code	70610	Housing development						
Organisation	3811001000	Lawra District - Lawra Works Office of Departmental Head						
Location Code	1009100	Lawra						
Use of goods and services								5,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						5,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						5,000
Output	0002	Logistics provided for effective administration annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Monitoring of activities and projects		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Non Financial Assets								40,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						40,500
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						38,500
Output	0001	Major and Minor maintenance of public buildings/infrastructure routinely executed annually.		Yr.1	Yr.2	Yr.3		38,500
Activity	000001	Procurement of building materials		1	1	1		38,500
Inventories								38,500
31221 Materials - supplies								38,500
3122102 Office Facilities, Supplies and Accessories								38,500
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						2,000
Output	0002	Logistics provided for effective administration annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Procure stationery and office logistics		1	1	1		2,000
Inventories								2,000
31221 Materials - supplies								2,000
3122102 Office Facilities, Supplies and Accessories								2,000
Total Cost Centre								45,500

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> 16,482
Function Code	70610	Housing development			
Organisation	3811002000	Lawra District - Lawra Works Public Works			
Location Code	1009100	Lawra			
Compensation of employees [GFS]					16,482
Objective	000000	Compensation of Employees			16,482
National Strategy	0000000	Compensation of Employees			16,482
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					16,482
Wages and Salaries					16,482
	21110	Established Position			16,482
	2111001	Established Post			16,482
Total Cost Centre					16,482

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						
Function Code	70630	Water supply						Total By Funding
Organisation	3811003000	Lawra District - Lawra Works Water						1,440,000
Location Code	1009100	Lawra						

Non Financial Assets 1,440,000

Objective	051102	2. Accelerate the provision of affordable and safe water						1,440,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						540,000
Output	0002	50 no. new boreholes constructed and 10 no. boreholes rehabilitated by the close 2012	Yr.1	Yr.2	Yr.3			540,000
Activity	000001	Drilling of 45 no. new boreholes District wide	1.0	1.0	1.0			540,000

Inventories								540,000
31222	Work - progress							540,000
3122248	Other Assets							540,000

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						900,000
Output	0001	1no. Small Town Water System Constructed by the close of 2012	Yr.1	Yr.2	Yr.3			900,000
Activity	000001	Construction of Small Town Water system at Ko-Guo	1.0	1.0	1.0			900,000

Inventories								900,000
31222	Work - progress							900,000
3122241	Purchase of Plant & Equipment							900,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						
Function Code	70630	Water supply						Total By Funding
Organisation	3811003000	Lawra District - Lawra Works Water						80,000
Location Code	1009100	Lawra						

Non Financial Assets 80,000

Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						80,000
Output	0002	50 no. new boreholes constructed and 10 no. boreholes rehabilitated by the close 2012	Yr.1	Yr.2	Yr.3			80,000
Activity	000002	Rehabilitation of 10 no. boreholes	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31122	Other machinery - equipment							30,000
3112207	Other Assets							30,000

Activity	000003	Construct 5 no. new boreholes in selected deprive schools and clinics	1.0	1.0	1.0			50,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								50,000
31122	Other machinery - equipment							50,000
3112207	Other Assets							50,000

Total Cost Centre 1,520,000

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	10 001	Central GoG						Total By Funding 54,040
Function Code	70451	Road transport						
Organisation	3811004000	Lawra District - Lawra Works Feeder Roads						
Location Code	1009100	Lawra						

Compensation of employees [GFS]								6,104
Objective	000000	Compensation of Employees						6,104
National Strategy	0000000	Compensation of Employees						6,104
Output	0000			Yr.1	Yr.2	Yr.3		6,104
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,104
		Wages and Salaries						6,104
	21110	Established Position						6,104
	2111001	Established Post						6,104

Use of goods and services								857
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						857
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						857
Output	0003	Monitoring and other administrative activities executed		Yr.1	Yr.2	Yr.3		857
				1	1	1		
Activity	000001	Procurement of office stationery		1.0	1.0	1.0		257
		Use of goods and services						257
	22101	Materials - Office Supplies						257
	2210101	Printed Material & Stationery						257
Activity	000002	Monitoring of projects		1.0	1.0	1.0		600
		Use of goods and services						600
	22105	Travel - Transport						600
	2210503	Fuel & Lubricants - Official Vehicles						600

Non Financial Assets								47,079
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						47,079
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						47,079
Output	0001	2no.new feeder roads constructed and 3 existing ones maintained by 2012		Yr.1	Yr.2	Yr.3		47,079
				1	1	1		
Activity	000001	Creation of 2 no. new feeder roads		1.0	1.0	1.0		47,079
		Fixed Assets						47,079
	31113	Other structures						47,079
	3111301	Roads, Bridges & Signals						47,079

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						320,000
Organisation	3811004000	Lawra District - Lawra Works Feeder Roads						
Location Code	1009100	Lawra						

Non Financial Assets **320,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						320,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						320,000
Output	0002	1 no. Grader procured for road cutting and maintenance.	Yr.1	Yr.2	Yr.3			320,000
			1	1	1			
Activity	000001	Procure 1 no. Grader	1.0	1.0	1.0			320,000

Fixed Assets								320,000
31122	Other machinery - equipment							320,000
3112207	Other Assets							320,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF						Total By Funding
Function Code	70451	Road transport						900,000
Organisation	3811004000	Lawra District - Lawra Works Feeder Roads						
Location Code	1009100	Lawra						

Non Financial Assets **900,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						900,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						900,000
Output	0001	2no.new feeder roads constructed and 3 existing ones maintained by 2012	Yr.1	Yr.2	Yr.3			900,000
			1	1	1			
Activity	000002	Spot improvement of 3no. Existing roads	1.0	1.0	1.0			900,000

Fixed Assets								900,000
31113	Other structures							900,000
3111301	Roads, Bridges & Signals							900,000

Total Cost Centre **1,274,040**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 4,500
Function Code	71090	Social protection n.e.c.						
Organisation	3811700000	Lawra District - Lawra Birth and Death						
Location Code	1009100	Lawra						

								Use of goods and services	4,500
Objective	061003	3. Update demographic database on population and development							4,500
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data							4,500
Output	0001	All Births and Deaths recorded in the District annually						4,500	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Procure office logistics	1.0	1.0	1.0			4,500	

Use of goods and services								4,500
22101	Materials - Office Supplies							2,500
2210101	Printed Material & Stationery							800
2210102	Office Facilities, Supplies & Accessories							1,700
22109	Special Services							2,000
2210909	Operational Enhancement Expenses							2,000
Total Cost Centre								4,500
Total Vote								9,252,009