



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LAMBUSSIE-KARNI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	4
BACKGROUND	5
Establishment of the District	5
Location and Size	5
Administration set up	5
Vision.....	6
Mission Statement	6
Broad Sectorial Goals	6
Strategies	7
Departments available in the district	8
District demography	9
The district economy	9
Social sectors	9-13
STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION	14
Financial Performance	14
Revenue performance	14
Expenditure performance	14
Expenditure Outturn by Item 2012	14
Major achievements in 2012	15
STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION	16
Financial Performance	16
Expenditure performance	17
Schedule 1 & 2: Departmental expenditure performance	18
Key achievements (Non-financial asset performance – project in 2013	20
2014 BUDGET OUTLOOK	21

Revenue projection for 2014	21
Expenditure projection	21
Departmental budgetary allocation	22
Departmental allocation by expenditure items 2014	22
Priority projects and programmes 2014	23
Challenges and constraints	24
Assumptions underlying the 2014 budget preparation	24
Initiatives/Measures for improving 2014 budget implementation	26
Conclusion	27

1. INTRODUCTION

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.

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 (Department of the Assemblies) (commencement) Instrument, 2009 (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.

The Composite Budget of the Lambussie-Karni District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and

Development Agenda (2010-2013). The Ghana Shared Growth and Development Agenda (GSGDA: 2010-13) lapses this year, the successor plan, for the next term (GSGDA II: 2014-17) is being finalized and will incorporate a medium-term vision and strategy for the district.

The Main thrust of the Budget is to accelerate the growth of the District Economy so that Lambussie-Karni District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2. BACKGROUND

2.1 Establishment of the District

Pursuant the policy of decentralization started in 1988 in Ghana. The Lambussie-Karni District was created from the then Jirapa /Lambussie District by a legislative Instrument (LI) 1849 in 2007 with Lambussie as it district capital. The objective was to enhance effectiveness and efficiency of local governance and fair distribution of available resources, promote peoples' participation in governance; the District Assembly authority's quick response to the needs and aspirations of people of the district and to promote public monitority of the local government's operations.

2.2 Location and Size

The district lies in the north western corner of the Upper West region of Ghana. It shares boundaries to the south with Jirapa District, to the East with Sisaala West District, to the West with the Nandom District and to the north with Burkina Faso. The District therefore, serves as one of the national Gate ways to Burkina Faso through Wa – Hamile trunk route.

2.3 Administrative set up

The administrative structure or governance system of the District consists of the District Assembly (DA) and its secretariat, departments of the Assembly, Area Councils and Unit Committees. The District Assembly is the highest decision-making body. The District Chief Executive (DCE) is the political head. The District Co-ordinating Director (DCD) is the administrative head and principal advisor to the DCE.

The General Assembly is made up of 36 members comprising 27 elected, 11 government appointees including the MP who is a non-voting members and the DCE. Out of the 36 members only 6 are females. For administrative convenience and in pursuit of the decentralization policy, the District is sub-divided into 4 Area Councils namely, Karni, Hamile, Lambussie and Samoa.

2.4 Vision

To be a world-class entity which delivers quality services that meets the needs of its people including the vulnerable and excluded in society.

2.5 Mission statement

The Lambussie-Karni District Assembly exists primarily to improve upon the living standards of the people through the effective and efficient mobilisation and utilization of resources in a peaceful environment through the direct participation of the people in a peaceful environment and on a sustainable basis.

2.6 Broad Sectorial goals

The Lambussie-Karni District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- ✓ To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- ✓ To provide the enabling environment that would promote public/private partnership in the district.
- ✓ To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- ✓ To harness all the potential resources-natural, human and financial resources for the total development of the district.
- ✓ To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

2.7 Strategies

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- ✓ Strengthen the revenue base of the DA's.
- ✓ Strengthen existing sub-structures for effective delivery
- ✓ Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- ✓ Mainstream children's issues in development planning at all levels
- ✓ Mainstream issues of disability in development planning at all levels
- ✓ Increase access to safe, adequate and affordable shelter
- ✓ Facilitate suitable linkages between urban and rural areas
- ✓ Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- ✓ Improve the efficiency and competitiveness of MSMEs

Available Departments of the District Assembly

Departments of District Assemblies	Available (A)/ Not Available (NA)
Central Administration	A
Finance	A
Education. Youth & sports	A
Health	A
Agriculture	A
Social welfare/Community Development	A
Physical Planning	N/A
Natural Resources conservation/Forestry	NA
Works	A
Industry & Trade	NA
Disaster Prevention & Management	A

2.8 District Demographics

The current population of the district stands at 51,654 comprising 24,952 females and 26,702 males. The ratio of males to females is 48.3 to 51.7 and the population is basically youthful with about 52% between 0-19 years.

2.9 The District Economy

Economic Sectors

i. Agriculture

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

Table: major food crops production

Crop	2011	2012	2013
Maize	7,420	10,404	
Sorghum	9,613	6,245	
Millet	5,502	3,313	
Rice	1,095	714	

Source: Department of Food & Agric, Lambussie-Karni District

Table: Livestock production

Livestock	2011	2012	2013
Goat	27,110	26,255	
Sheep	11,718	11,008	
Pig	13,922	13,345	
Poultry	18,005	17,854	

Source: Department of Food & Agric, Lambussie-Karni District

Note: 2013 figures will be available in 2014.

ii. Financial Institutions

The District has two financial institutions which are agencies of the Jirapa Sonzele Rural Bank located in Lambussie and the Nandom Rural Bank located in Piina and Hamile.

iii. Tourism

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

Iv Transport

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

2.10 Social Sectors

i. Education

Indicator		2011	2012	2013
Gross primary enrolment (%)	Total	101.0	100.7	86.9
	Male	106.6	105.0	45.9
	Female	95.0	96.2	40.9
JHS completion rate (%)	Total	51.8	53.3	43.5
	Male	55.3	62.0	44.0
	Female	47.9	43.2	42.9
Transition rate (JHS to SHS) (%)	Total	66.7	85.2	74.9
	Male	59.6	84.0	70.3
	Female	52.6	86.7	86.9
% of JHS student graduates with aggregate 30 and below	Total	76.4	75.5	76.6
	Male	40.0	45.4	37.1
	Female	36.4	30.1	39.5

Source: GES, Lambussie

Challenges in the Education Sector

- **Inadequate teaching and learning materials**
- **Lack of logistics for supervision**
- **Inadequate number of trained teachers in the district**

ii. District Health Status

a. Top 5 Diseases

2011	2012	2013
Malaria	Malaria	Malaria
ARI	ARI	ARI
Skin Diseases & Ulcers	Skin Diseases & Ulcers	Skin Diseases & Ulcers
Diarrhoea	Diarrhoea	Diarrhoea
Acute Eye Infection	Acute Eye Infection	Acute Eye Infection

Source: GHS, Lambussie

b. Deaths/Delivery/Nutrition

Indicator		2011	2012	2013
U5MR	Total			
	Male	-	-	-
	Female			
National Death	Total			
	Male	-	-	-
	Female			
% of Skilled Delivery	Total health workers	767	737	548
	TBA			
% of malnourished children	Total	-	-	872 – 2.0%
	Male	98	21.1%	
	Female	107	21.9%	
% of malnourished adults	Total	259	13.7%	
	Male	90	14.5%	-
	Female	159	13.6%	-

Source: GHS, Lambussie

Note

Data base does not capture first two indicators. There is also no available data for 2013 under malnutrition.

iii. Water and Sanitation

Indicator	2011	2012	2013
% of population served with safe water	75	76	78
% of population served with safe excreta disposal facility	3.5	4.5	5.4

Source: DEHU, Lambussie

Challenges in the water & sector

- **Inadequate boreholes to provide safe water for all communities.**
- **Inadequate waste disposal containers at some market centres.**
- **Inadequate human waste disposal facilities.**
- **District Water & Sanitation Team not adequately resourced to function.**
- **Inadequate Environmental Health staff.**

3. STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

3.1 FISCAL PERFORMANCE 2012

3.2.1 Revenue Performance 2012

The revenue targets set for 2012 were GH¢ 97,889.80 (3.06%) for IGF and 3,104,736.23 for grants (GoG GH¢ 1,788,955.60 (55.86%) and Donor/NGO GH¢ 1,315,780.63 (41.08%)

A year into the implementation of the Composite Budget, total revenue budget performance was 65.25%, IGF taking 2.34%, GoG 62.69% and Donor/NGO 35.11%.

Table 1: Revenue Performance 2012

S/N	Revenue Category	Total Target 2012	% Share in Total Rev. Bud	Achiev. 2012	% achieved	% share
1	IGF	97,889.80	3.06	49,398.30	25.36	2.34
2	Grants	3,104,736.23	96.94	2,065,046.79	66.51	97.66
	Total	3,202,626.03	100	2,114,445.09	65.25	100.00
	GoG	1,788,955.60	55.86	1,445,323.72	80.79	62.69
	Donor/NGO	1,315,780.63	41.08	619,723.07	47.10	35.11

3.2.2 Expenditure Performance 2012

It was anticipated that GH¢ 173,714.00 would have been expended on goods and services and GH¢ 3,171,700.12 on assets for year 2012. However, the turnout was GH¢ 140,498.00 for goods and services and GH¢ 1,989,217.12 for assets.

Expenditure targets could not be met due to shortfall of IGF and grants. The expectation is that if grants transfer improves, the level budget performance would be improved in year 2013.

Table 3: Summary: Expenditure outturn by Item 2012

S/N	Exp. Item	Target Dec. 2011	Target 2012	Achievement 2012	%
1	Compensation for employees	137,379.51	157,098.80	-	-
2	Goods & Services	975,433.00	173,714.00	140,498.00	80.88
3	Non-Finance (Assets)	2,355,112.09	3,171,700.12	1,989,217.12	62.72
	Total	3,467,924.60	3,502,512.92	2,129,715.12	60.81

3.2.3 Major Achievements in the 2012 Fiscal Year

Fund Source	Completed Projects in 2012		On-going Projects 12
DACF	Project	Start Date	
	Construction of 2-Bedroom Semi-Detached House	05/07/2011	
		13/02/2012	Construction of library complex
DDF	Supply of 500 no. low tension poles	13/02/2012	
		13/02/2012	Construction of 10-unit market stalls
		13/02/2012	Construction of 2-bedroom teachers quarters
DWAP	Construction of 2-Bedroom Semi-Detached Nurses Quarters	05/07/2011	
	Construction of 2-Bedroom Semi-Detached Teachers Quarters	08/07/2010	

4.1 STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

The two tables below show the revenue and expenditure performances of the Lambussie-Karni District Assembly as at October, 2013.

Table 4: Revenue Performance by fund source 2013

REVENUE SOURCE	2012	2013 BUDGET	ACTUAL		BUDGET VARIANCE 2013 (%)
	2012 ACTUAL		OCTOBER 2012	OCTOBER 2013	
IGF	75,173.00	105,100.00	27,475.20	73,562.82	70.00
GOG TRANSFER	672,046.84	3,029,975.00	499,475.37	1,766,383.00	58.30
DACF	770,123.02	1,192,135.00	398,682.35	200,616.50	16.83
DDF	546,492.26	714,750.00	492,248.44	590,355.18	82.60
GSOP	30,000.00	244,181.61	22,993.32	153,508.70	62.87
DONOR	624,618.07	1,454,018.00	68,145.00	1,123,204.15	77.25
TOTAL	2,718,453.19	6,740,159.61	1,509,019.68	3,907,630.35	57.97

From the table above it could be seen that the overall performance of the district as at October, 2013 is not encouraging. The total revenue received by the Assembly amounted to GH¢3,907,630.35. This constitutes about 57.97% of total estimated revenue of GH¢6,740,159.61.

To improve the situation, the Assembly has decided to get comprehensive revenue data for the district, undertake rigorous mobilization campaign on the need to pay tax. Also, the assembly has formed a revenue task force to assist the revenue collectors in revenue mobilization.

4.2 EXPENDITURE PERFORMANCE 2013

EXPENDITURE	2012 ACTUAL	2013 BUDGET	OCTOBER 2012	OCTOBER 2013	PERFORMANCE OCTOBER 2013(%)
COMPENSATION FOR EMPLOYEES	227,480.52	242,553.00	114,482.90	191,877.50	79.1
GOODS & SERVICES	291,345.20	2,579,877.00	47,179.14	207,171.38	8.03
ASSETS (PROJECTS)	1,895,655.71	2,886,920.00	1,677,589.77	520,157.94	18.02
TOTAL	2,414,481.43	5,709,350.00	1,839,251.81	919,206.82	18.1

The actual expenditure performance of the Assembly stood at GH¢919,206.82 which constitute 18.1% of the budget leaving a variance of GH¢4,790,143.18. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

4.3 SCHEDULE 1 & 2: DEP'T EXPENDITURE PERFORMANCE

Dep't	Exp. Item	Approved Bud.	Actual 30 th June	Variance	Remarks
1	2	3	4	(3-4)	
Central Admin.	CFE	115,126.50	2,411.58	112,714.92	
	Goods & Service	319,487.52	125,462.93	194,024.59	
	Assets	1,324,423.02	173,933.15	1,150,489.87	
Education	CFE	-	-	-	
	Goods & Service	740,409.00	0.00	740,409.00	
	Assets	233,275.00	0.00	233,275.00	
Health	CFE	-	-	-	
	Goods & Service	18,250.00	0.00	18,250.00	
	Assets	-	-	-	
Waste mgt	CFE	-	-	-	
	Goods & Service	-	-	-	
	Assets	-	-	-	
Agric	CFE	167,369.00	116,079.66	51,289.34	
	Goods & Service	24,070.26	0.00	24,070.26	
	Assets	-	-	-	
Physical plg.	CFE	-	-	-	
	Goods & Service	4,039.59	0.00	4,039.59	
	Assets	-	-	-	

Social welfare	CFE	2,849.00	4,927.07	2,078.07	
	Goods & Service	3,620.81	0.00	3,620.81	
	Assets	-	-	-	
Com. Dev't	CFE	7,440.50	18,989.48	11,548.98	
	Goods & Service	3,405.85	0.00	3,405.85	
	Assets	-	-	-	
Works	CFE	5,182.50	10,027.34	4,844.84	
	Goods & Service	1,087.10	-	1,087.10	
	Assets	-	-	-	
Trade & Indus.	CFE	-	-	-	
	Goods & Service	7,000.00	0.00	7,000.00	
	Assets	-	-	-	
Disaster	CFE	-	-	-	
	Goods & Service	9,000.00	0.00	9,000.00	

Almost all the departments (both schedule I & II departments) did not perform well. This is due to inadequate funds from central government and other development partners.

4.4 KEY ACHIEVEMENTS - 2013

4.4.1 NON FINANCIAL ASSET PERFORMANCE (PROJECTS)

Project Description	Sector	Status	Fund Source
Rehabilitation of 18no. boreholes	Health	Completed and handed over	DDF
Furnishing of 1no. Library complex at Lambussie	Education	Completed and handed over	DDF
Construction of 2no. teachers quarters at Lambussie and Suke	Education	Completed and handed over	DDF
Rehabilitation of Suke Dugout	Agriculture	90% Complete	GSOP
Spot Improvement of Sentu-Tabie 3.8Km feeder road	Road	Completed and handed over	GSOP
Construction of 10 seater KVIP toilet at Samoa	Health	Completed and handed over	DACF
Construction of 4 seater KVIP & urinal at Sina-Dundee	Health	Completed and handed over	DACF
Renovation of 3-Unit classroom block at Kpare	Education	Completed and handed over	DDF

5.0 2014 BUDGET OUTLOOK

5.1 REVENUE PROJECTION FOR 2014

REVENUE ITEM	2012 ACTUAL	2013 OCTOBER ACTUAL	2014 PROJECTIONS
IGF	75,173.00	73,562.82	110,000.00
GOG TRANSFER	672,046.84	1,766,383.00	3,267,740.02
DACF	770,123.02	200,616.50	2,089,581.00
DDF	546,492.26	590,355.18	555,257.06
GSOP	30,000.00	153,508.70	737,609.39
DONOR	624,618.07	1,123,204.15	270,004.00
TOTAL	2,718,453.19	3,907,630.35	7,030,191.47

5.3 EXPENDITURE PROJECTION, 2014

EXPENDITURE	2012 ACTUAL	2013 ACTUAL OCTOBER	PROJECTION FOR 2014
COMPENSATION FOR EMPLOYEES	227,480.52	191,877.50	730,505.64
GOODS & SERVICES	291,345.20	207,171.38	1,555,051.73
ASSETS (PROJECTS)	1,895,655.71	520,157.94	4,744,634.08
TOTAL	2,414,481.43	919,206.82	7,030,191.47

5.4.1 Departmental Budgetary Allocations 2014 – Summary all funds

Department	Allocation	%
Admin/planning/budget	1,670,267.06	23.76
Social sector	1,644,242.06	23.90
Infrastructure	2,419,793.87	34.42
Economic	1,251,688.48	17.29
Finance	44,200.00	0.63
	7,030,191.47	100

5.4.2 Departmental Allocations by Expenditure items 2013

No.	Department	Compensation for Employees	Goods and Service	Assets (Projects)	Total
1	Central Administration	352,758.14	1,033,009.00	688,672.24	2,074,439.38
2	Education	-	239,669.42	1,358,126.74	1,597,796.16
3	Soc. Welfare & Comm. Development	60,801.11	69,753.18	-	130,554.29
4	Works	20,395.62	57,434.42	1,091,254.06	1,253,727.10
5	Finance	60,763.02	44,200.00	-	104,963.02
6	Agriculture	235,787.75	951,132.22	237,783.05	1,424,703.02
7	Natural Res. Conserv.	-	-	45,000.00	45,000.00
8	Physical Planning	-	7,859.70	65,000.00	72,859.70
9	Disaster Prevention	-	58,000.00	-	58,000.00
10	Health	-	40,222.32	227,926.48	268,148.80
	TOTAL	730,505.64	2,501,280.26	3,713,762.57	7,030,191.47

6.0 PRIORITY PROJECTS AND PROGRAMMES 2014

PROGRAMMES/PROJECTS	AMOUNT(GHC)	SECTOR	SOURCE OF FUND
Completion of 1no. Assembly office complex	416,966.64	Central Admin.	DACF
Preparation of DMTDP (2014 – 2017)	19,000.00	Central Admin.	DACF
Revenue Mobilization campaign	15,000.00	Central Admin.	DACF
Street naming and property exercise	45,000.00	Town & Country Planning	DDF
Rehabilitation of three(3) dugouts at Kpare, Billaw and Bangwon	737,609.42	Agriculture	GSOP
Construction of 1no. 2 bedroom staff quarters at Samoa Health Centre	149,517.65	Health	DDF
Support Community Led Total Sanitation(CLTS) activities	15,000.00	Environmental Health	UNICEF
Construction of 1no. 2 unit kindergarten block at Karni	108,878.16	Education	DDF
Assist 150 People Living With Disability(PWD) to undertake economic activities	27,692.91	Social Welfare	GOG
Support four(4) communities/ co-operative initiated economic ventures	36,643.00	Trade & Industry	DACF

7.0 CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- ✓ Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- ✓ A good budget depends on availability of credible data. Lambussie-Karni District Assembly has not got comprehensive revenue database for the district and this has affected the preparation of the budget and its implementation
- ✓ The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

7.1 ASSUMPTIONS

In spite of these challenges/constraints, the Lambussie-Karni District Assembly faces, we believes that the projects and programmes contained in the budget could be implemented based on the following;

- ✓ Timely release of funds by central government and donors
- ✓ The Assembly, from the beginning of 2014 will carry out street and property naming exercises which is dear to the heart of his Excellency President of the republic of Ghana. This will assist the Assembly to get credible data for development planning and revenue mobilization purposes.
- ✓ The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

Social Sector

a) Education

- Expansion of schools infrastructure.
- Improving quality and efficiency in school management.
- Promoting STME
- Teacher/teacher trainees motivation
- Sports promotion

b) Health

- Facilities improvement
- Nurse trainees' motivation
- Support reduction of maternal mortality activities
- Support vaccination against all form of diseases

Economic Sector

- Spot improvement of feeder roads
- Complete market stalls
- Embark vigorous revenue mobilisation campaign

Administration

- Improve capacity of staff
- Improve on residential and office accommodation

4.5 Initiatives/ Measures for Improving 2014 Budget Implementation

- a. Local resources mobilization (IGF) initiatives
 - Establish nominal roll on for all ratable items in the district
 - Strengthen the revenue task force of the assembly
 - Ensure that the 4 Area councils are revamped to mobilize revenue.
 - Restructure the revenue collection system and set revenue targets for revenue collectors
 - Build the capacity of revenue collectors
- b. Expenditure control initiatives
 - Ensure that all expenditures are made within the budget estimates
 - All expenditure procedures are to followed before payments are made.
 - Expenditures to be backed by all the necessary documentations
 - Requirement for retirement and borrowing would be strictly followed
 - Contract register would periodically update to track payments.
- c. Project management
 - Proper documentation would be kept for all projects that are being executed.
 - Contract register would be kept and updated as the contracts are being executed.
 - Ensure regular monitoring and supervision of all projects.
 - Consultants to various projects would be tasked to ensure that contractors do quality work.
- d. Stimulating private sector competition and growth
 - Some major feeder roads to be reshaped to ensure effective transfer of goods from all parts of the district.
 - Employable skills and start-up kits would be provided to people who which to start their own businesses.

e. Pro-poor social intervention

- Assisting person with disabilities (PWDs) to undertake economic activities.
- Support PWDs students to pay their school fees.

f. Good local governance

- Ensure that all the 4 Area Councils are functioning.
- Ensure prompt payment of 50% IGF due the Area councils to enable them function effectively.

Conclusion

We expect all stakeholders in the budget implementation in the assembly will work assiduously so that all programmes and projects earmarked for this year will be successfully executed.

We also like to make a passionate appeal to government and donors to timely release the funds due the assembly as this will help achieve the objectives set in the budget.

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	852,963		
0203 1. Improve efficiency and competitiveness of MSMEs	0	78,643		
0205 1. Diversify and expand the tourism industry for revenue generation	0	8,000		
0301 1. Improve agricultural productivity	1,190,224	982,230		
0305 1. Reverse forest and land degradation	0	234,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	58,000		
0501 2. Create and sustain an efficient transport system that meets user needs	1,883,018	20,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	220,000		
0506 2. Restore spatial/land use planning system in Ghana	79,390	75,147		
0511 2. Accelerate the provision of affordable and safe water	0	790,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	20,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,454,018		
0601 2. Improve quality of teaching and learning	0	148,978		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	174,018		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,500		
0702 1. Ensure effective implementation of the Local Government Service Act	63,564	594,805		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	8,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	99,585		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	925,687		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	202,732		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	14,300		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	67,587		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	3,216,196	7,030,192	-3,813,996	-54.25

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Lambusie Karni - Lambussie</u>					
Taxes	0.00	47,092.50	47,092.50	0.00	-47,092.50	0.0	34,372.50
113 Taxes on property	0.00	47,092.50	47,092.50	0.00	-47,092.50	0.0	34,372.50
Grants	0.00	3,270,916.20	3,270,916.20	0.00	-3,270,916.20	0.0	4,138,142.90
133 From other general government units	0.00	3,270,916.20	3,270,916.20	0.00	-3,270,916.20	0.0	4,138,142.90
Other revenue	0.00	100,797.30	100,797.30	0.00	-100,797.30	0.0	4,134,337.69
141 Property income [GFS]	0.00	16,550.00	16,550.00	0.00	-16,550.00	0.0	33,270.00
142 Sales of goods and services	0.00	31,603.53	31,603.53	0.00	-31,603.53	0.0	39,613.73
143 Fines, penalties, and forfeits	0.00	2,643.77	2,643.77	0.00	-2,643.77	0.0	2,643.77
145 Miscellaneous and unidentified revenue	0.00	50,000.00	50,000.00	0.00	-50,000.00	0.0	4,058,810.19
Agriculture, ,		<u>Lambusie Karni - Lambussie</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	1,190,223.50
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	91,104.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,099,119.50
Physical Planning, Town and Country Planning,		<u>Lambusie Karni - Lambussie</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	79,390.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	79,390.00
Social Welfare & Community Development, Social Welfare,		<u>Lambusie Karni - Lambussie</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	63,564.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	63,564.00
Natural Resource Conservation, ,		<u>Lambusie Karni - Lambussie</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	45,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	45,000.00
Works, Feeder Roads,		<u>Lambusie Karni - Lambussie</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	1,883,018.07
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,883,018.07

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<i>Grand Total</i>	0.00	3,418,806.00	3,418,806.00	0.00	-3,418,806.00	0.0	11,568,048.66

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Lambusie Kami District - Lambussie		2,241,147	3,207,632	160,205	605,554	815,654	7,030,192
01 Central Administration		1,592,215	475,496	150,005	92,720	0	2,310,436
01 Administration (Assembly Office)		1,592,215	475,496	150,005	92,720	0	2,310,436
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		92,385	0	7,200	0	0	99,585
00		92,385	0	7,200	0	0	99,585
03 Education, Youth and Sports		40,100	1,454,018	0	108,878	0	1,602,996
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		40,100	1,454,018	0	108,878	0	1,602,996
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		31,000	43,882	0	149,518	15,000	239,400
01 Office of District Medical Officer of Health		26,000	0	0	149,518	0	175,518
02 Environmental Health Unit		5,000	43,882	0	0	15,000	63,882
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		185,000	1,027,539	0	181,510	75,654	1,469,703
00		185,000	1,027,539	0	181,510	75,654	1,469,703
07 Physical Planning		40,000	10,147	0	25,000	0	75,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		40,000	10,147	0	25,000	0	75,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		2,000	145,654	0	0	0	147,654
01 Office of Departmental Head		0	60,801	0	0	0	60,801
02 Social Welfare		0	75,994	0	0	0	75,994
03 Community Development		2,000	8,859	0	0	0	10,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		116,804	50,896	0	47,928	725,000	940,627
01 Office of Departmental Head		51,804	20,396	0	47,928	0	120,127
02 Public Works		0	0	0	0	0	0
03 Water		65,000	0	0	0	725,000	790,000
04 Feeder Roads		0	30,500	0	0	0	30,500
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		86,643	0	0	0	0	86,643
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		78,643	0	0	0	0	78,643
04 Tourism		8,000	0	0	0	0	8,000
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		55,000	0	3,000	0	0	58,000
00		55,000	0	3,000	0	0	58,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	808,863	2,655,876	1,984,041	5,448,780	44,100	116,105	0	160,205	0	0	0	0	0	231,302	1,189,906	1,421,208	7,030,192
Lambusie Karni District - Lambussie	808,863	2,655,876	1,984,041	5,448,780	44,100	116,105	0	160,205	0	0	0	0	0	231,302	1,189,906	1,421,208	7,030,192
Central Administration	447,996	742,749	876,967	2,067,712	44,100	105,905	0	150,005	0	0	0	0	0	92,720	0	92,720	2,310,436
Administration (Assembly Office)	447,996	742,749	876,967	2,067,712	44,100	105,905	0	150,005	0	0	0	0	0	92,720	0	92,720	2,310,436
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	24,000	66,385	92,385	0	7,200	0	7,200	0	0	0	0	0	0	0	0	99,585
	0	24,000	66,385	92,385	0	7,200	0	7,200	0	0	0	0	0	0	0	0	99,585
Education, Youth and Sports	0	1,494,118	0	1,494,118	0	0	0	0	0	0	0	0	0	0	108,878	108,878	1,602,996
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,494,118	0	1,494,118	0	0	0	0	0	0	0	0	0	0	108,878	108,878	1,602,996
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	43,882	31,000	0	74,882	0	0	0	0	0	0	0	0	0	15,000	149,518	164,518	239,400
Office of District Medical Officer of Health	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	149,518	149,518	175,518
Environmental Health Unit	43,882	5,000	0	48,882	0	0	0	0	0	0	0	0	0	15,000	0	15,000	63,882
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	235,788	50,162	926,589	1,212,539	0	0	0	0	0	0	0	0	0	75,654	181,510	257,164	1,469,703
	235,788	50,162	926,589	1,212,539	0	0	0	0	0	0	0	0	0	75,654	181,510	257,164	1,469,703
Physical Planning	0	50,147	0	50,147	0	0	0	0	0	0	0	0	0	0	25,000	25,000	75,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	50,147	0	50,147	0	0	0	0	0	0	0	0	0	0	25,000	25,000	75,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	60,801	79,753	7,100	147,654	0	0	0	0	0	0	0	0	0	0	0	0	147,654
Office of Departmental Head	60,801	0	0	60,801	0	0	0	0	0	0	0	0	0	0	0	0	60,801
Social Welfare	0	70,894	5,100	75,994	0	0	0	0	0	0	0	0	0	0	0	0	75,994
Community Development	0	8,859	2,000	10,859	0	0	0	0	0	0	0	0	0	0	0	0	10,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	20,396	42,304	105,000	167,700	0	0	0	0	0	0	0	0	0	47,928	725,000	772,928	940,627
Office of Departmental Head	20,396	31,804	20,000	72,200	0	0	0	0	0	0	0	0	0	47,928	0	47,928	120,127
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	65,000	65,000	0	0	0	0	0	0	0	0	0	0	725,000	725,000	790,000
Feeder Roads	0	10,500	20,000	30,500	0	0	0	0	0	0	0	0	0	0	0	0	30,500
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	86,643	0	86,643	0	0	0	0	0	0	0	0	0	0	0	0	86,643
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	78,643	0	78,643	0	0	0	0	0	0	0	0	0	0	0	0	78,643
Tourism	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	55,000	0	55,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	58,000
	0	55,000	0	55,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	58,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	475,496
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

							Compensation of employees [GFS]			445,496	
Objective	000000	Compensation of Employees									445,496
National Strategy	0000000	Compensation of Employees									445,496
Output	0000						Yr.1	Yr.2	Yr.3	445,496	
							0	0	0		
Activity	000000						0.0	0.0	0.0	445,496	
		Wages and Salaries								356,576	
		21110 Established Position								356,576	
		2111001 Established Post								356,576	
		Social Contributions								88,921	
		21210 Actual social contributions [GFS]								88,921	
		2121001 13% SSF Contribution								88,921	
							Non Financial Assets			30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									15,000
Output	0007	4No. General Assembly meetings held annually						Yr.1	Yr.2	Yr.3	15,000
							1	1	1		
Activity	000001	organise 4No. general assembly meetings						1.0	1.0	1.0	15,000
		Fixed Assets								15,000	
		31122 Other machinery - equipment								15,000	
		3112208 Computers and Accessories								15,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									15,000
Output	0003	1No. Office complex completed by end 2014						Yr.1	Yr.2	Yr.3	15,000
							1	1	1		
Activity	000001	Complete 1No. office complex						1.0	1.0	1.0	15,000
		Fixed Assets								15,000	
		31112 Non residential buildings								15,000	
		3111204 Office Buildings								15,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	150,005
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

Compensation of employees [GFS]							44,100
Objective	000000	Compensation of Employees					44,100
National Strategy	0000000	Compensation of Employees					44,100
Output	0000			Yr.1	Yr.2	Yr.3	44,100
				0	0	0	
Activity	000000			0.0	0.0	0.0	44,100

Wages and Salaries							44,100
21111	Wages and salaries in cash [GFS]						14,100
2111102	Monthly paid & casual labour						14,100
21112	Wages and salaries in cash [GFS]						30,000
2111225	Commissions						30,000

Use of goods and services							105,904
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					97,604
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					97,604
Output	0001	Payment of DA Utility bills effectively managed by the end of 2014		Yr.1	Yr.2	Yr.3	18,380
				1	1	1	
Activity	000001	Payment of DA Utility bills		1.0	1.0	1.0	18,380

Use of goods and services							18,380
22102	Utilities						11,500
2210201	Electricity charges						7,200
2210202	Water						1,500
2210203	Telecommunications						2,000
2210204	Postal Charges						800
22104	Rentals						6,880
2210402	Residential Accommodations						6,880

Output	0003	Travel and Transport expenditure for DA staff provided by the close of 2014		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000001	payment of travel and transport expenses		1.0	1.0	1.0	15,000

Use of goods and services							15,000
22105	Travel - Transport						15,000
2210510	Night allowances						15,000
Output	0004	DA Guests properly hosted by the close of 2014		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000001	hosting of official Guests and dignitaries		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210708	Refreshments						10,000
Output	0005	Organise 4no. Sub-committee meetings		Yr.1	Yr.2	Yr.3	13,040
				1	1	1	
Activity	000001	organise 4no. Sub-committee meetings		1.0	1.0	1.0	13,040

Use of goods and services							13,040
22107	Training - Seminars - Conferences						13,040
2210702	Visits, Conferences / Seminars (Local)						13,040

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

Output	0006	4No. Executive committee meeting held annually	Yr.1	Yr.2	Yr.3	5,880
			1	1	1	
Activity	000001	organised 4No. Executive Committee meetings	1.0	1.0	1.0	5,880
		Use of goods and services				5,880
		22107 Training - Seminars - Conferences				5,880
		2210702 Visits, Conferences / Seminars (Local)				5,880
Output	0007	4No. General Assembly meetings held annually	Yr.1	Yr.2	Yr.3	21,804
			1	1	1	
Activity	000001	organise 4No. general assembly meetings	1.0	1.0	1.0	21,804
		Use of goods and services				21,804
		22107 Training - Seminars - Conferences				21,804
		2210702 Visits, Conferences / Seminars (Local)				21,804
Output	0010	office logistics and consumables provided by the end of 2014	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	000001	cleaning of office	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22103 General Cleaning				1,500
		2210301 Cleaning Materials				1,500
Activity	000002	procure office supplies and facilities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210102 Office Facilities, Supplies & Accessories				6,000
Activity	000004	other charges and fees levied against the DA	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22111 Other Charges - Fees				3,000
		2211101 Bank Charges				3,000
Activity	000005	miscellaneous expenses (other allowances)	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22112 Emergency Services				3,000
		2211203 Emergency Works				3,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				2,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				2,000
Output	0003	District Planning Co-ordinating Unit meetings organised quarterly	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	organise heads of department meetings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				1,000
		2210509 Other Travel & Transportation				1,000
		22107 Training - Seminars - Conferences				1,000
		2210708 Refreshments				1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				6,300
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				6,300
Output	0001	DISEC meetings organised to deal with security issues by end of 2014	Yr.1	Yr.2	Yr.3	6,300
			1	1	1	
Activity	000001	Service DISEC meetings	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		22107 Training - Seminars - Conferences				6,300
		2210708 Refreshments				6,300
		Other expense				1

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

2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1
Output	0009	financial pledges taken care of by the end of 2014	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000001	donations	1.0	1.0	1.0		1

Miscellaneous other expense							1
28210	General Expenses						1
2821009	Donations						1

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	116,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

Use of goods and services 116,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					116,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					116,000
Output	0008	intervention projects implemented throughout Lambussie constituency by the end of 2014	Yr.1	Yr.2	Yr.3		116,000
			1	1	1		
Activity	000001	cater for activities of the MP	1.0	1.0	1.0		116,000

Use of goods and services							116,000
22112	Emergency Services						116,000
2211203	Emergency Works						116,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,476,215
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

							Compensation of employees [GFS]			2,500
Objective	000000	Compensation of Employees								2,500
National Strategy	0000000	Compensation of Employees								2,500
Output	0000					Yr.1	Yr.2	Yr.3		2,500
						0	0	0		
Activity	000000					0.0	0.0	0.0		2,500
		Wages and Salaries								2,500
		21112 Wages and salaries in cash [GFS]								2,500
		2111224 Traditional Authority Allowance								2,500
							Use of goods and services			624,549
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								425,749
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								425,749
Output	0003	Travel and Transport expenditure for DA staff provided by the close of 2014				Yr.1	Yr.2	Yr.3		39,000
						1	1	1		
Activity	000001	payment of travel and transport expenses				1.0	1.0	1.0		39,000
		Use of goods and services								39,000
		22105 Travel - Transport								39,000
		2210503 Fuel & Lubricants - Official Vehicles								39,000
Output	0008	Contingency expenses catered for by the end of 2014				Yr.1	Yr.2	Yr.3		366,749
						1	1	1		
Activity	000001	Contingency				1.0	1.0	1.0		366,749
		Use of goods and services								366,749
		22112 Emergency Services								366,749
		2211203 Emergency Works								366,749
Output	0010	office logistics and consumables provided by the end of 2014				Yr.1	Yr.2	Yr.3		10,000
						1	1	1		
Activity	000003	subscriptions and publication				1.0	1.0	1.0		10,000
		Use of goods and services								10,000
		22107 Training - Seminars - Conferences								10,000
		2210706 Library & Subscription								10,000
Output	0011	official celebrations observed annually				Yr.1	Yr.2	Yr.3		8,000
						1	1	1		
Activity	000001	observe official celebrations				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
Output	0012	logistics support provided for Gender activities				Yr.1	Yr.2	Yr.3		2,000
						1	1	1		
Activity	000001	support for gender activities				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22101 Materials - Office Supplies								2,000
		2210114 Rations								2,000

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

2014

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							8,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							8,000
Output	0001	Capacity building training organised for Area councils by 31st December 2014	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	training of area council staff	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22107 Training - Seminars - Conferences							8,000
		2210710 Staff Development							8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							85,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							15,000
Output	0002	10 Capacity Building training organised for both senior and junior officers of the DA by end of December 2014	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Organize capacity building training for DA staff and Assembly Members	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22107 Training - Seminars - Conferences							15,000
		2210710 Staff Development							15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							70,000
Output	0007	procure consultancy services for development projects	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	consultancy for DACF projects	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22108 Consulting Services							50,000
		2210801 Local Consultants Fees							50,000
Output	0009	RCC activities taken care of by the end of 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	cater for RCC activities	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22112 Emergency Services							20,000
		2211203 Emergency Works							20,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							97,800
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							35,000
Output	0002	Annual Action Plan and budget prepared by end of October 2014	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Prepare annual action plan	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		22101 Materials - Office Supplies							2,500
		2210101 Printed Material & Stationery							1,000
		2210103 Refreshment Items							1,500
		22105 Travel - Transport							3,500
		2210509 Other Travel & Transportation							3,500
Activity	000002	prepare district composite budget 2015	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210101 Printed Material & Stationery							1,000
		2210113 Feeding Cost							3,000
		2210114 Rations							6,000
Activity	000003	prepare DMTDP 2014-2017	1.0	1.0	1.0				19,000
		Use of goods and services							19,000

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

2014

	22101	Materials - Office Supplies							8,000	
	2210101	Printed Material & Stationery							1,000	
	2210113	Feeding Cost							7,000	
	22105	Travel - Transport							9,000	
	2210503	Fuel & Lubricants - Official Vehicles							9,000	
	22107	Training - Seminars - Conferences							2,000	
	2210708	Refreshments							2,000	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels								62,800
Output	0001	Development projects monitored and evaluated quarterly by 2014			Yr.1	Yr.2	Yr.3		56,800	
				1	1	1				
Activity	000001	Service 4No. monitoring and evaluation exercise			1.0	1.0	1.0		47,800	
		Use of goods and services							47,800	
	22101	Materials - Office Supplies							440	
	2210103	Refreshment Items							440	
	22105	Travel - Transport							47,360	
	2210502	Maintenance & Repairs - Official Vehicles							4,400	
	2210503	Fuel & Lubricants - Official Vehicles							42,960	
Activity	000002	monitoring and supervision of DA's composite budget			1.0	1.0	1.0		4,000	
		Use of goods and services							4,000	
	22101	Materials - Office Supplies							2,000	
	2210101	Printed Material & Stationery							1,000	
	2210113	Feeding Cost							1,000	
	22105	Travel - Transport							2,000	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	
Activity	000004	review 2013 annual budget performance by 31st march			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
	22105	Travel - Transport							3,000	
	2210509	Other Travel & Transportation							3,000	
	22107	Training - Seminars - Conferences							2,000	
	2210708	Refreshments							2,000	
Output	0003	District Planning Co-ordinating Unit meetings organised quarterly			Yr.1	Yr.2	Yr.3		6,000	
				1	1	1				
Activity	000001	Service 4No. DPCU meetings			1.0	1.0	1.0		6,000	
		Use of goods and services							6,000	
	22101	Materials - Office Supplies							3,500	
	2210101	Printed Material & Stationery							500	
	2210103	Refreshment Items							3,000	
	22105	Travel - Transport							2,500	
	2210503	Fuel & Lubricants - Official Vehicles							2,500	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							8,000	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							8,000	
Output	0002	Logistical support provided for the security agencies to maintain law and order by end of 2014			Yr.1	Yr.2	Yr.3		8,000	
				1	1	1				
Activity	000001	Provide logistical support to security agencies to maintain law and order			1.0	1.0	1.0		8,000	
		Use of goods and services							8,000	
	22101	Materials - Office Supplies							3,000	
	2210103	Refreshment Items							3,000	
	22105	Travel - Transport							5,000	
	2210503	Fuel & Lubricants - Official Vehicles							5,000	
		Other expense							2,200	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							2,200	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							2,200	

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

Output	0001	Development projects monitored and evaluated quarterly by 2014	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000001	Service 4No. monitoring and evaluation exercise	1.0	1.0	1.0	2,200
		Miscellaneous other expense				2,200
	28210	General Expenses				2,200
	2821022	National Awards				2,200
Non Financial Assets						846,967
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				220,000
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				220,000
Output	0001	Street lights provided/maintained for 3 communities by the end of 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Provision of street light at Harmile, Karni and Samoa	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111308	Electrical Networks				100,000
Output	0002	300 no. electricity poles procured by December, 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Procure 300 no. electricity poles	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
	31113	Other structures				120,000
	3111308	Electrical Networks				120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0010	office logistics and consumables provided by the end of 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000006	procure office equipment	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112208	Computers and Accessories				10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				616,967
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				616,967
Output	0001	1No. 3 bedroom bungalow constructed for District Assembly staff by end of 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construct 1 No. 3 bedroom staff bungalows	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000
Output	0003	1No. Office complex completed by end 2014	Yr.1	Yr.2	Yr.3	416,967
			1	1	1	
Activity	000001	Complete 1No. office complex	1.0	1.0	1.0	416,967
		Fixed Assets				416,967
	31112	Non residential buildings				416,967
	3111255	WIP - Office Buildings				416,967
Output	0005	DCD's Bungalow Fenced by the end of 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Fencing of DCD's Bungalow	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000

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

3111103 Bungalows/Palace					50,000	
Output	0006	area council offices renovated	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	renovate area council office	1.0	1.0	1.0	50,000

Fixed Assets					50,000
31112 Non residential buildings					50,000
3111204 Office Buildings					50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			92,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3880101001	Lambusie Karni District - Lambussie Central Administration Administration (Assembly Office) Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				

Use of goods and services 92,720

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				92,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				42,720
Output	0002	10 Capacity Building training organised for both senior and junior officers of the DA by end of December 2014	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	Organize capacity building training for DA staff and Assembly Members	1.0	1.0	1.0	42,720

Use of goods and services					42,720
22107 Training - Seminars - Conferences					42,720
2210710 Staff Development					42,720

National Strategy	7040205	2.5 Provide conducive working environment for civil servants				50,000
Output	0007	procure consultancy services for development projects	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	consultancy for DDF projects	1.0	1.0	1.0	50,000

Use of goods and services					50,000
22108 Consulting Services					50,000
2210801 Local Consultants Fees					50,000

Total Cost Centre 2,310,436

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						7,200
Organisation	3880200001	Lambusie Karni District - Lambussie Finance	Upper West					
Location Code	1008100	Lambusie Karni - Lambussie						

								Use of goods and services	7,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							7,200
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							6,000
Output	0004	monthly trial balances submitted monthly		Yr.1	Yr.2	Yr.3		6,000	
				1	1	1			
Activity	000001	submit monthly trial balance		1.0	1.0	1.0		6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210509 Other Travel & Transportation								4,000	
2210510 Night allowances								2,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,200
Output	0005	quarterly meetings organised for revenue collectors annually		Yr.1	Yr.2	Yr.3		1,200	
				1	1	1			
Activity	000001	organised quarterly meeting for revenue collectors		1.0	1.0	1.0		1,200	
Use of goods and services								1,200	
22105 Travel - Transport								1,200	
2210509 Other Travel & Transportation								1,200	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			92,385	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3880200001	Lambusie Karni District - Lambussie Finance Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
Use of goods and services								24,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						24,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						4,000
Output	0001	database and fee fixing resolution updated and revised annually		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	update database		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								2,500
2210101 Printed Material & Stationery								500
2210114 Rations								2,000
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						15,000
Output	0007	Revenue mobilization campaign carried by the end of December, 2014		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Carry out revenue mobilization campaign		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210114 Rations								15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						5,000
Output	0001	database and fee fixing resolution updated and revised annually		Yr.1	Yr.2	Yr.3		1,000
Activity	000002	revise fee fixing resolution		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								500
2210114 Rations								500
22107 Training - Seminars - Conferences								500
2210708 Refreshments								500
Output	0002	Value books purchased annually		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	purchase value books		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
Non Financial Assets								68,385
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						68,385
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						68,385
Output	0006	market stalls and a lorry park completed and constructed respectively		Yr.1	Yr.2	Yr.3		68,385
Activity	000002	construct lorry park		1.0	1.0	1.0		68,385
Fixed Assets								68,385
31113 Other structures								68,385

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

3111305 Car/Lorry Park	68,385
<i>Total Cost Centre</i>	99,585

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	1,454,018
Function Code	70980	Education n.e.c					
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education					
Location Code	1008100	Lambusie Karni - Lambussie					

							Use of goods and services	1,454,018
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,454,018
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						1,454,018
Output	0001	Schools children under Ghana school feeding programme adequately fed by the end of 2014	Yr.1	Yr.2	Yr.3		1,454,018	
Activity	000001	Feed school children under Ghana School Programme	1	1	1		1,454,018	
Use of goods and services								1,454,018
22101 Materials - Office Supplies								1,454,018
2210113 Feeding Cost								1,454,018

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			40,100	
Function Code	70980	Education n.e.c						
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education						
Location Code	1008100	Lambusie Karni - Lambussie						
Use of goods and services								19,300
Objective	060102	2. Improve quality of teaching and learning						19,300
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						9,000
Output	0008	1No. Independence Day celebration organized annually		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organise independent day celebration		1	1	1		3,000
		Use of goods and services						3,000
	22109	Special Services						3,000
	2210902	Official Celebrations						3,000
Output	0013	mock exams organised for all JHS 3 students annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	organise mock for JHS 3 students		1	1	1		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210117	Teaching & Learning Materials						5,000
Output	0015	district oversight committee monitoring activities and meetings organised		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	organise DEOC monitoring exercise and meetings		1	1	1		1,000
		Use of goods and services						1,000
	22105	Travel - Transport						500
	2210503	Fuel & Lubricants - Official Vehicles						500
	22107	Training - Seminars - Conferences						500
	2210708	Refreshments						500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						2,500
Output	0007	Annual sports competitions organized by the end of 2014		Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Organise inter-schools sports competition		1	1	1		2,500
		Use of goods and services						2,500
	22101	Materials - Office Supplies						2,500
	2210113	Feeding Cost						2,500
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						3,300
Output	0010	1No. Teachers Quarters constructed at Suke by the end of 2014		Yr.1	Yr.2	Yr.3		3,300
Activity	000001	Construct 1No. Teachers Quarters at Suke		1	1	1		3,300
		Use of goods and services						3,300
	22101	Materials - Office Supplies						800
	2210103	Refreshment Items						800
	22104	Rentals						1,000
	2210404	Hotel Accommodations						1,000
	22105	Travel - Transport						1,500
	2210509	Other Travel & Transportation						1,500
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						2,500

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

Output	0006	STME annual clinic organised annually	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Organise annual STME clinic	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210705 Hotel Accommodation				2,500
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility				2,000
Output	0014	my first day at school observed annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	observe my first day at school	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				2,000
		Other expense				20,800
Objective	060102	2. Improve quality of teaching and learning				20,800
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				1,800
Output	0007	Annual sports competitions organized by the end of 2014	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000001	Organise inter-schools sports competition	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
		28210 General Expenses				1,800
		2821008 Awards & Rewards				1,800
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				19,000
Output	0001	Teacher Trainees and students sponsored annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Sponsor 50 teacher trainees and students	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821019 Scholarship & Bursaries				15,000
Output	0009	Annual best teachers award celebration organised by the end of 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Organise annual best Teacher award	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821008 Awards & Rewards				4,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			108,878		
Function Code	70980	Education n.e.c							
Organisation	3880302000	Lambusie Karni District - Lambussie Education, Youth and Sports Education							
Location Code	1008100	Lambusie Karni - Lambussie							
Non Financial Assets								108,878	
Objective	060102	2. Improve quality of teaching and learning						108,878	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						108,878	
Output	0004	1No. KG block constructed at Karni by the end of 2014		Yr.1	Yr.2	Yr.3		108,878	
Activity	000001	Construct 1No. KG blocks at karni		1	1	1		108,878	
Fixed Assets									108,878
31112 Non residential buildings									108,878
3111205 School Buildings									108,878
Total Cost Centre								1,602,996	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	26,000
Function Code	70721	General Medical services (IS)						
Organisation	3880401001	Lambusie Karni District - Lambussie Health Office of District Medical Officer of Health Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

							Use of goods and services	14,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						13,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						13,000
Output	0001	National Immunisation Day exercise carried out annually		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Carry out National Immunisation Day exercise		1	1	1		4,000
		Use of goods and services						4,000
		22109 Special Services						4,000
		2210902 Official Celebrations						4,000
Output	0002	World TB Day organised annually		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Organise World TB day		1	1	1		1,000
		Use of goods and services						1,000
		22109 Special Services						1,000
		2210902 Official Celebrations						1,000
Output	0004	Breast feeding week organised annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organise Breast Feeding Week		1	1	1		2,000
		Use of goods and services						2,000
		22109 Special Services						2,000
		2210902 Official Celebrations						2,000
Output	0005	Child Health Promotion week organised annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organise Child Health Promotion week		1	1	1		2,000
		Use of goods and services						2,000
		22109 Special Services						2,000
		2210902 Official Celebrations						2,000
Output	0006	district response initiative on malaria supported annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	support district response initiative on malaria		1	1	1		2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210105 Drugs						2,000
Output	0007	activities to reduce maternal mortality supported		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	support activities to reduce maternal mortality		1	1	1		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210711 Public Education & Sensitization						2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						1,500
Output	0001	HIV/AIDS prevention activities intensified by the end of 2014		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		1,500

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

Activity	000001	intensification of HIV/AIDS prevention	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Other expense						11,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				11,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				8,500
Output	0008	Four(4) Physician Assistant students supported annually	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000001	support four(4) Physician Assistant students	1.0	1.0	1.0	8,500
Miscellaneous other expense						8,500
28210 General Expenses						8,500
2821019 Scholarship & Bursaries						8,500
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				3,000
Output	0003	10 Community Health Nurse Trainees sponsored annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Financial support to community health nurse trainees	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821012 Scholarship/Awards						3,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70721	General Medical services (IS)				
Organisation	3880401001	Lambusie Karni District - Lambussie Health Office of District Medical Officer of Health Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Total By Funding						149,518
Non Financial Assets						149,518
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				149,518
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				149,518
Output	0009	1no. 2 bedroom semi-detached staff quarters constructed at Samoa Health Centre by December, 2014	Yr.1	Yr.2	Yr.3	149,518
			1	1	1	
Activity	000001	Construct 1no. 2 bedroom semi-detached staff quarters at Samoa Health Centre	1.0	1.0	1.0	149,518
Fixed Assets						149,518
31111 Dwellings						149,518
3111101 Buildings						149,518
Total Cost Centre						175,518

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					43,882
Function Code	70740	Public health services						
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Compensation of employees [GFS] 43,882

Objective	000000	Compensation of Employees						43,882
National Strategy	0000000	Compensation of Employees						43,882
Output	0000			Yr.1	Yr.2	Yr.3		43,882
				0	0	0		
Activity	000000			0.0	0.0	0.0		43,882

Wages and Salaries								43,882
21110	Established Position							43,882
2111001	Established Post							43,882

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70740	Public health services						
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Use of goods and services 5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						5,000
Output	0001	Sanitary materials and equipment purchased by end of 2014		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Purchase of sanitary materials		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22103	General Cleaning							5,000
2210301	Cleaning Materials							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					15,000
Function Code	70740	Public health services						
Organisation	3880402001	Lambusie Karni District - Lambussie_Health_Environmental Health Unit_Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Use of goods and services 15,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						15,000
Output	0002	CLTS activities implemented by the end of 2014		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	implementation of CLTS activities		1.0	1.0	1.0		15,000

Use of goods and services								15,000
22106	Repairs - Maintenance							15,000
2210616	Sanitary Sites							15,000

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

Total Cost Centre 63,882

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,027,539
Function Code	70421	Agriculture cs						
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Compensation of employees [GFS]								235,788
Objective	000000	Compensation of Employees						235,788
National Strategy	0000000	Compensation of Employees						235,788
Output	0000			Yr.1	Yr.2	Yr.3		235,788
Activity	000000			0	0	0		235,788

Wages and Salaries								235,788
21110	Established Position							235,788
2111001	Established Post							235,788

Use of goods and services								45,162
Objective	030101	1. Improve agricultural productivity						29,880
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations						2,750
Output	0007	4 in service training on improved livestock production technology for field staff by the end of 2014		Yr.1	Yr.2	Yr.3		2,750
Activity	000001	inservice training on improved livestock production tech. For staff		1	1	1		2,750

Use of goods and services								2,750
22101	Materials - Office Supplies							1,320
2210101	Printed Material & Stationery							420
2210103	Refreshment Items							300
2210113	Feeding Cost							600
22107	Training - Seminars - Conferences							1,430
2210701	Training Materials							1,430

National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						2,500
Output	0001	Livestock and poultry census conducted each year		Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Conduct annual livestock and poultry census by end of 2014		1	1	1		2,500

Use of goods and services								2,500
22101	Materials - Office Supplies							2,500
2210101	Printed Material & Stationery							500
2210103	Refreshment Items							1,000
2210106	Oils and Lubricants							1,000

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						6,150
Output	0003	20 selected farmers in 9 operational areas trained and sensitised on the use of improved crop varieties by the ebd of 2013		Yr.1	Yr.2	Yr.3		6,150
Activity	000001	Sensitise and train 20 selected farmers in 9 op areas on the use of improved crop varieties		1	1	1		6,150

Use of goods and services								6,150
22101	Materials - Office Supplies							2,450
2210101	Printed Material & Stationery							650
2210103	Refreshment Items							300
2210113	Feeding Cost							1,500
22105	Travel - Transport							2,000
2210511	Local travel cost							2,000
22107	Training - Seminars - Conferences							1,700

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

2014

		2210701 Training Materials							1,700	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages								10,380
Output	0002	Farmers day organised annually	Yr.1	Yr.2	Yr.3				3,180	
			1	1	1					
Activity	000001	Organize farmers Day celebration by end of December 2014	1.0	1.0	1.0				3,180	
		Use of goods and services							3,180	
		22101 Materials - Office Supplies							3,180	
		2210113 Feeding Cost							3,180	
Output	0004	Areas in 9 operational areas trained on the agronomic practices of improved crop varieties by the end of 2013	Yr.1	Yr.2	Yr.3				7,200	
			1	1	1					
Activity	000001	Train 9 aeas on the agronomic practises of improved crop varieties	1.0	1.0	1.0				7,200	
		Use of goods and services							7,200	
		22101 Materials - Office Supplies							900	
		2210113 Feeding Cost							900	
		22105 Travel - Transport							6,300	
		2210511 Local travel cost							6,300	
National Strategy	3010116	1.16. Build capacity to develop more breeders								8,100
Output	0005	400 block farmers trained on improved tech. Of legumes and cereals production	Yr.1	Yr.2	Yr.3				8,100	
			1	1	1					
Activity	000001	Train 400 block farmers on improved tech. Of legumes and cereals production	1.0	1.0	1.0				8,100	
		Use of goods and services							8,100	
		22101 Materials - Office Supplies							3,100	
		2210101 Printed Material & Stationery							2,650	
		2210103 Refreshment Items							450	
		22105 Travel - Transport							1,000	
		2210511 Local travel cost							1,000	
		22107 Training - Seminars - Conferences							4,000	
		2210701 Training Materials							4,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								15,282
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								15,282
Output	0001	Payment of utility bills managed by the end of 2014	Yr.1	Yr.2	Yr.3				9,002	
			1	1	1					
Activity	000001	Pay utility bills monthly	1.0	1.0	1.0				9,002	
		Use of goods and services							9,002	
		22101 Materials - Office Supplies							800	
		2210101 Printed Material & Stationery							800	
		22102 Utilities							7,202	
		2210201 Electricity charges							2,400	
		2210202 Water							1,800	
		2210203 Telecommunications							1,200	
		2210204 Postal Charges							360	
		2210205 Sanitation Charges							1,442	
		22103 General Cleaning							1,000	
		2210301 Cleaning Materials							1,000	
Output	0003	Transport and travel expenditure managed by the end of 2014	Yr.1	Yr.2	Yr.3				2,780	
			1	1	1					
Activity	000001	pay Travel and transport expenditure	1.0	1.0	1.0				2,780	
		Use of goods and services							2,780	
		22105 Travel - Transport							2,780	
		2210503 Fuel & Lubricants - Official Vehicles							1,100	
		2210509 Other Travel & Transportation							1,000	
		2210510 Night allowances							680	

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

Output	0004	office consumables and logistics porocured	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	provide for general cleaning	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000002	purchase stationery and other consumable	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210101 Printed Material & Stationery				2,500
Non Financial Assets						746,589
Objective	030101	1. Improve agricultural productivity				746,589
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				737,609
Output	0015	3no. Dugout rehabilitated by December, 2014	Yr.1	Yr.2	Yr.3	737,609
			1	1	1	
Activity	000001	Rehabilitate 1no. Dugout at Billaw	1.0	1.0	1.0	192,777
		Fixed Assets				192,777
		31113 Other structures				192,777
		3111317 Water Systems				192,777
Activity	000002	Rehabilitate 1no. Dugout at Kpare	1.0	1.0	1.0	310,610
		Fixed Assets				310,610
		31113 Other structures				310,610
		3111317 Water Systems				310,610
Activity	000003	Rehabilitate 1no. Dugout at Bangwon	1.0	1.0	1.0	234,222
		Fixed Assets				234,222
		31113 Other structures				234,222
		3111317 Water Systems				234,222
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				8,980
Output	0016	1no, AEA quarters rehabilitated by December, 2014	Yr.1	Yr.2	Yr.3	8,980
			1	1	1	
Activity	000001	Rehabilitate 1no. Agric Extension Agents quarters at Lambussie	1.0	1.0	1.0	8,980
		Fixed Assets				8,980
		31111 Dwellings				8,980
		3111103 Bungalows/Palace				8,980

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70421	Agriculture cs			185,000
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture	Upper West		
Location Code	1008100	Lambusie Karni - Lambussie			
					Other expense
					5,000
Objective	030101	1. Improve agricultural productivity			5,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages			5,000
Output	0002	Farmers day organised annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize farmers Day celebration by end of December 2014	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821008 Awards & Rewards					5,000
					Non Financial Assets
					180,000
Objective	030501	1. Reverse forest and land degradation			180,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes			180,000
Output	0002	Renovate irrigation canals and other ancillaries at Karni by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovate irrigation canals and other ancillaries at Karni	1.0	1.0	1.0
Fixed Assets					180,000
31113 Other structures					180,000
3111317 Water Systems					180,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 75,654
Function Code	70421	Agriculture cs						
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

								Use of goods and services	75,654
Objective	030101	1. Improve agricultural productivity							19,250
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							2,450
Output	0012	5 000 cattle small ruminants and pigs vaccinated against anthrax 500 against blackleg, 1000 against fowl diseases by the end of 2014	Yr.1	Yr.2	Yr.3		2,450		
Activity	000001	Vaccinate livestock and poultry and small ruminants against diseases	1.0	1.0	1.0		2,450		
Use of goods and services								2,450	
22101 Materials - Office Supplies								2,450	
2210103 Refreshment Items								450	
2210116 Chemicals & Consumables								2,000	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							2,450
Output	0013	50 small ruminant farmer group leaders trained on basic animal husbandry practices by the end of 2014	Yr.1	Yr.2	Yr.3		2,450		
Activity	000001	Train 50 small ruminant farmer group leaders on basic animal husbandry practices	1.0	1.0	1.0		2,450		
Use of goods and services								2,450	
22101 Materials - Office Supplies								300	
2210103 Refreshment Items								100	
2210113 Feeding Cost								200	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								400	
2210511 Local travel cost								600	
22107 Training - Seminars - Conferences								1,150	
2210701 Training Materials								1,150	
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							2,000
Output	0007	4 in service training on improved livestock production technology for field staff by the end of 2014	Yr.1	Yr.2	Yr.3		2,000		
Activity	000001	inservice training on improved livestock production tech. For staff	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210511 Local travel cost								2,000	
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							4,450
Output	0010	Public education on tree planting carried by the end of 2014	Yr.1	Yr.2	Yr.3		4,450		
Activity	000001	Carry out public education on the need for tree planting	1.0	1.0	1.0		4,450		
Use of goods and services								4,450	
22101 Materials - Office Supplies								850	
2210103 Refreshment Items								850	
22105 Travel - Transport								3,600	
2210503 Fuel & Lubricants - Official Vehicles								3,600	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							3,000
Output	0002	Farmers day organised annually	Yr.1	Yr.2	Yr.3		3,000		
			1	1	1				

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

Activity	000001	Organize farmers Day celebration by end of December 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
National Strategy	3010116	1.16. Build capacity to develop more breeders				4,900
Output	0009	400 dry season gardeners trained on improved vegetable production by the end of 2014	Yr.1	Yr.2	Yr.3	2,450
			1	1	1	
Activity	000001	Train 400 dry season gardeners on improved vegetable production	1.0	1.0	1.0	2,450
Use of goods and services						2,450
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						100
2210113 Feeding Cost						200
22105 Travel - Transport						300
2210511 Local travel cost						300
22107 Training - Seminars - Conferences						1,750
2210701 Training Materials						1,750
Output	0011	40 Farmers trained on use of agro-chemicals by the end of 2014	Yr.1	Yr.2	Yr.3	2,450
			1	1	1	
Activity	000001	Train 40 farmers on the use of agro-chemicals	1.0	1.0	1.0	2,450
Use of goods and services						2,450
22101 Materials - Office Supplies						600
2210103 Refreshment Items						200
2210113 Feeding Cost						400
22105 Travel - Transport						250
2210511 Local travel cost						250
22107 Training - Seminars - Conferences						1,600
2210701 Training Materials						1,600
Objective	030501	1. Reverse forest and land degradation				54,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				54,000
Output	0001	Climate change issue properly managed by the end of 2014	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000001	Establish tree nurseries in 15 communities	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210110 Specialised Stock						7,000
Activity	000002	Establish woodlot	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210110 Specialised Stock						2,000
Activity	000003	Rehabilitate degraded forest	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22101 Materials - Office Supplies						45,000
2210110 Specialised Stock						45,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,404
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,404
Output	0002	Assets maintained by the end of 2014	Yr.1	Yr.2	Yr.3	1,404
			1	1	1	
Activity	000001	maintain assets regularly by end of 2014	1.0	1.0	1.0	1,404

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

2014

Use of goods and services					1,404
22105	Travel - Transport				484
2210502	Maintenance & Repairs - Official Vehicles				484
22106	Repairs - Maintenance				920
2210604	Maintenance of Furniture & Fixtures				420
2210605	Maintenance of Machinery & Plant				500
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels			1,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels			1,000
Output	0001	Quarterly monitoring activities conducted by end of December 2014			1,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Conduct 4No. Quarterly monitoring and evaluation exercises			1,000
		1.0	1.0	1.0	
Use of goods and services					1,000
22101	Materials - Office Supplies				300
2210101	Printed Material & Stationery				100
2210103	Refreshment Items				200
22105	Travel - Transport				700
2210503	Fuel & Lubricants - Official Vehicles				700
Amount (GH¢)					
Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding 181,510
Function Code	70421	Agriculture cs			
Organisation	3880600001	Lambusie Karni District - Lambussie Agriculture Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			
Non Financial Assets					
Objective	030101	1. Improve agricultural productivity			181,510
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			181,510
Output	0017	Construct 1no. 2 bedroom semi-detached Extension Staff quarters at Pana by December, 2014			181,510
		Yr.1	Yr.2	Yr.3	
		1.0	1.0	1.0	
Activity	000001	Construct 1no. 2 bedroom semi-detached Extension staff quarters Pana			181,510
		1.0	1.0	1.0	
Fixed Assets					181,510
31111	Dwellings				181,510
3111103	Bungalows/Palace				181,510
Total Cost Centre					
1,469,703					

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				10,147
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3880702001	Lambusie Karni District - Lambussie Physical Planning Town and Country Planning Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

Use of goods and services 10,147

Objective	050602	2. Restore spatial/land use planning system in Ghana					10,147
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					10,147
Output	0002	office equipment procured and maintained by the end of December, 2014	Yr.1	Yr.2	Yr.3		8,032
			1	1	1		
Activity	000001	procure office equipment	1.0	1.0	1.0		172

Use of goods and services							172
22101	Materials - Office Supplies						172
2210102	Office Facilities, Supplies & Accessories						172

Activity	000002	maintenance of official vehicle	1.0	1.0	1.0		7,860
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Use of goods and services							7,860
22101	Materials - Office Supplies						7,860
2210106	Oils and Lubricants						7,860

Output	0004	officers capacities built by the end of 2014	Yr.1	Yr.2	Yr.3		2,115
			1	1	1		

Activity	000001	built officers capacity	1.0	1.0	1.0		2,115
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Use of goods and services							2,115
22107	Training - Seminars - Conferences						2,115
2210710	Staff Development						2,115

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3880702001	Lambusie Karni District - Lambussie Physical Planning Town and Country Planning Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

Use of goods and services 40,000

Objective	050602	2. Restore spatial/land use planning system in Ghana					40,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					40,000
Output	0001	Spatial Planning Schemes prepared for one community by 31st December 2014	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Develop a layout for the Hamile community	1.0	1.0	1.0		40,000

Use of goods and services							40,000
22108	Consulting Services						40,000
2210803	Other Consultancy Expenses						40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		25,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3880702001	Lambusie Karni District - Lambussie Physical Planning Town and Country Planning Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			
Non Financial Assets					25,000
Objective	050602	2. Restore spatial/land use planning system in Ghana			25,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			25,000
Output	0006	Street and Property named at the end of 2014			25,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Street naming and property exercise			25,000
		1.0	1.0	1.0	
Inventories					25,000
	31222	Work - progress			25,000
	3122226	Consultancy Fees			25,000
Total Cost Centre					75,147

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 60,801
Function Code	70620	Community Development			
Organisation	3880801001	Lambusie Karni District - Lambussie Social Welfare & Community Development Office of Departmental Head Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			
Compensation of employees [GFS]					60,801
Objective	000000	Compensation of Employees			60,801
National Strategy	0000000	Compensation of Employees			60,801
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					60,801
Wages and Salaries					60,801
	21110	Established Position			60,801
	2111001	Established Post			60,801
Total Cost Centre					60,801

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		75,994	
Function Code	71040	Family and children						
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare - Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
Use of goods and services								55,450
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,307
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,307
Output	0001	Assets maintained by the end of 2014			Yr.1	Yr.2	Yr.3	1,750
Activity	000001	Maintain assets regularly			1.0	1.0	1.0	1,750
Use of goods and services								1,750
22105 Travel - Transport								1,750
2210502 Maintenance & Repairs - Official Vehicles								1,750
Output	0002	Transport and travel expenditure managed by the end of 2014			Yr.1	Yr.2	Yr.3	1,557
Activity	000001	pay travel and transport expenditure			1.0	1.0	1.0	1,557
Use of goods and services								1,557
22105 Travel - Transport								1,557
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210510 Night allowances								557
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						52,143
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						52,143
Output	0001	Meetings organised organised monthly to discuss activities and problems			Yr.1	Yr.2	Yr.3	13,200
Activity	000001	Organise monthly Meetings to discuss activities and problems			12.0	1.0	1.0	13,200
Use of goods and services								13,200
22101 Materials - Office Supplies								2,160
2210113 Feeding Cost								2,160
22105 Travel - Transport								7,200
2210511 Local travel cost								7,200
22107 Training - Seminars - Conferences								3,840
2210708 Refreshments								3,840
Output	0002	1No. Conflict resolution workshop organised for 150 PWDs			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	rganise 1No. Conflict resolution workshop for 150 PWDsrganise 1No. Conflict resolution workshop for 150 PWDs			2.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								1,000
2210103 Refreshment Items								3,000
Output	0003	150 PWDs assited to undertake economic activities			Yr.1	Yr.2	Yr.3	27,693
Activity	000001	Assit 150 PWDs to undertake economic activities			1.0	1.0	1.0	27,693
Use of goods and services								27,693
22101 Materials - Office Supplies								27,693
2210114 Rations								27,693
Output	0004	5-Member PWDs committee set up and trained on fund raising			Yr.1	Yr.2	Yr.3	800
					1	1	1	

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

Activity	000001	Set up and Trained 5-Member PWDs committee on fund raising	1.0	1.0	1.0	800
Use of goods and services						800
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
	22105	Travel - Transport				250
	2210511	Local travel cost				250
	22107	Training - Seminars - Conferences				250
	2210708	Refreshments				250
Output	0005	2-Day sensitisation workshop for 30 PWDs organised on Disability Act.(715)	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise 2-Day sensitisation workshop for 30 PWDs on Disability Act.(715)	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22107	Training - Seminars - Conferences				1,200
	2210708	Refreshments				200
	2210711	Public Education & Sensitization				1,000
Output	0006	Councelling organised for 30 Disable persons by 2014	Yr.1	Yr.2	Yr.3	1,450
			1	1	1	
Activity	000001	organise Councelling for 30 Disable persons by 2014	1.0	1.0	1.0	1,450
Use of goods and services						1,450
	22101	Materials - Office Supplies				550
	2210101	Printed Material & Stationery				100
	2210113	Feeding Cost				450
	22105	Travel - Transport				900
	2210509	Other Travel & Transportation				900
Output	0007	Monitoring conducted on PWDs activities	Yr.1	Yr.2	Yr.3	3,800
			1	1	1	
Activity	000001	Conduct Monitoring on PWDs activities	1.0	1.0	1.0	3,800
Use of goods and services						3,800
	22101	Materials - Office Supplies				600
	2210101	Printed Material & Stationery				600
	22105	Travel - Transport				2,500
	2210503	Fuel & Lubricants - Official Vehicles				2,500
	22107	Training - Seminars - Conferences				700
	2210708	Refreshments				700
Other expense						15,444
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				15,444
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				15,444
Output	0008	PWDs students supported financially by the end of 2014	Yr.1	Yr.2	Yr.3	15,444
			1	1	1	
Activity	000001	Financial support to disable students	1.0	1.0	1.0	15,444
Miscellaneous other expense						15,444
	28210	General Expenses				15,444
	2821019	Scholarship & Bursaries				15,444
Non Financial Assets						5,100
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,100
Output	0003	Office equipment procured by the end of 2014	Yr.1	Yr.2	Yr.3	5,100
			1	1	1	
Activity	000001	procure office equipment	1.0	1.0	1.0	5,100
Fixed Assets						5,100
	31122	Other machinery - equipment				5,100

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

3112208 Computers and Accessories	5,100
<i>Total Cost Centre</i>	75,994

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	8,859
Function Code	70620	Community Development					
Organisation	3880803001	Lambusie Karni District - Lambussie Social Welfare & Community Development Upper West					
Location Code	1008100	Lambusie Karni - Lambussie					

Use of goods and services							8,859
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					8,859
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					8,859
Output	0001	Assets maintained by the end of 2014	Yr.1	Yr.2	Yr.3		500
Activity	000001	Maintain assets regularly	1	1	1		500
		Use of goods and services					500
	22105	Travel - Transport					500
	2210502	Maintenance & Repairs - Official Vehicles					500
Output	0002	Transport and travel expenditure managed by the end of 2014	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	pay travel and transport expenditure	1	1	1		1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					420
	2210509	Other Travel & Transportation					580
Output	0003	Office stationery procured by the end of 2014	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	procure office stationery	1	1	1		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
Output	0004	Other activities of community development taken care of by the end of 2014	Yr.1	Yr.2	Yr.3		6,359
Activity	000001	take care of other activities	1	1	1		6,359
		Use of goods and services					6,359
	22112	Emergency Services					6,359
	2211203	Emergency Works					6,359

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		2,000
Function Code	70620	Community Development			
Organisation	3880803001	Lambusie Karni District - Lambussie Social Welfare & Community Development Community Development Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			
Non Financial Assets					2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			2,000
Output	0005	Procure 1no. Motor bike	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure 1no. Motor bike	1.0	1.0	1.0
Inventories					2,000
	31222	Work - progress			2,000
	3122235	Motor Bike, bicycles etc			2,000
Total Cost Centre					10,859

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	20,396
Function Code	70610	Housing development						
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Compensation of employees [GFS] 20,396

Objective	000000	Compensation of Employees						20,396	
National Strategy	00000000	Compensation of Employees						20,396	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	20,396
Activity	000000					0.0	0.0	0.0	20,396

Wages and Salaries									20,396
21110	Established Position								20,396
2111001	Established Post								20,396

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	51,804
Function Code	70610	Housing development						
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Use of goods and services 31,804

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							31,804
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							31,804
Output	0001	Assets maintained by the end of 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	17,804
Activity	000001	carryout vehicle repairs and maintenance				1.0	1.0	1.0	17,804

Use of goods and services									17,804
22105	Travel - Transport								17,804
2210502	Maintenance & Repairs - Official Vehicles								17,804

Output	0003	all activities effectively supervised by the end of 2014				Yr.1	Yr.2	Yr.3	14,000
						1	1	1	
Activity	000001	supervise construction activities				1.0	1.0	1.0	14,000

Use of goods and services									14,000
22105	Travel - Transport								14,000
2210503	Fuel & Lubricants - Official Vehicles								14,000

Non Financial Assets 20,000

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							20,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							20,000
Output	0001	Assets maintained by the end of 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	20,000
Activity	000002	renovate and furnish assembly hall				1.0	1.0	1.0	20,000

Fixed Assets									20,000
31112	Non residential buildings								20,000
3111204	Office Buildings								20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						47,928
Organisation	3881001001	Lambusie Karni District - Lambussie Works Office of Departmental Head Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

							Use of goods and services	47,928
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						47,928
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						47,928
Output	0002	all outstanding contract retention paid by the end of 2014			Yr.1	Yr.2	Yr.3	47,928
				1	1	1		
Activity	000001	payment of retention			1.0	1.0	1.0	47,928
Use of goods and services								47,928
22112 Emergency Services								47,928
2211203 Emergency Works								47,928
							Total Cost Centre	120,127

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			65,000
Function Code	70630	Water supply				
Organisation	3881003001	Lambusie Karni District - Lambussie Works Water Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Non Financial Assets						65,000
Objective	051102	2. Accelerate the provision of affordable and safe water				65,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				65,000
Output	0005	5% counterpart funding for 40no. Boreholes under Sustainable Rural Water & Sanitation Project paid by the end of 2014	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Counterpart funding for 40no. Boreholes under SRWSP	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31131 Infrastructure assets						65,000
3113110 Water Systems						65,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED		<i>Total By Funding</i>			725,000	
Function Code	70630	Water supply						
Organisation	3881003001	Lambusie Karni District - Lambussie Works Water Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
Non Financial Assets								725,000
Objective	051102	2. Accelerate the provision of affordable and safe water						725,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						3,000
Output	0003	Office equipment procured for DWST office		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Procure Office equipment for DWST office		1	1	1		3,000
Fixed Assets								3,000
31122 Other machinery - equipment								3,000
3112201 Plant & Equipment								3,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						72,000
Output	0001	6No. Boreholes drilled by 31st December, 2014		Yr.1	Yr.2	Yr.3		72,000
Activity	000001	Drill 6 No. boreholes to communities		1	1	1		72,000
Fixed Assets								72,000
31122 Other machinery - equipment								72,000
3112207 Other Assets								72,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						500,000
Output	0002	Small Town Water Systems provided for Piina by end of 2014		Yr.1	Yr.2	Yr.3		500,000
Activity	000001	Provide Small Town Water systems at Piina		1	1	1		500,000
Fixed Assets								500,000
31122 Other machinery - equipment								500,000
3112207 Other Assets								500,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						150,000
Output	0004	2No. small town water systems rehabilitated at Hamile and Lambussie by the end of 2014		Yr.1	Yr.2	Yr.3		150,000
Activity	000001	Rehabilitate 2No. small town water systems		1	1	1		150,000
Fixed Assets								150,000
31122 Other machinery - equipment								150,000
3112207 Other Assets								150,000
Total Cost Centre								790,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		30,500	
Function Code	70451	Road transport						
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
Use of goods and services								10,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,500
Output	0002	Projects and activities monitored by the end of 2014			Yr.1	Yr.2	Yr.3	1,000
Activity	000002	monitoring of projects and activities			1	1	1	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210503	Fuel & Lubricants - Official Vehicles						1,000
Output	0003	Office stationery procured by the end of 2014			Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Procurement of office stationery			1	1	1	8,000
		Use of goods and services						8,000
	22101	Materials - Office Supplies						8,000
	2210101	Printed Material & Stationery						8,000
Output	0004	Capacities of staff built by end of 2014			Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Staff capacity building			1	1	1	1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210710	Staff Development						1,500
Non Financial Assets								20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						20,000
Output	0001	Lambussie-Kohuo feeder road reshaped by the end of December 2014			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Reshaping of Lambussie-kohuo feeder road			1	1	1	20,000
		Fixed Assets						20,000
	31113	Other structures						20,000
	3111301	Roads						20,000
Total Cost Centre								30,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			78,643
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3881103001	Lambusie Karni District - Lambussie Trade, Industry and Tourism Cottage Industry Upper West				
Location Code	1008100	Lambusie Karni - Lambussie				
Use of goods and services						78,643
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				78,643
National Strategy	2030101	1.1 Provide training and business development services				38,643
Output	0002	Support four (4) selected community/co-operative initiated economic ventures by December, 2014	Yr.1	Yr.2	Yr.3	38,643
Activity	000001	Suupport four(4) selected community/co-operative initiated economic venture	1.0	1.0	1.0	38,643
Use of goods and services						38,643
22112 Emergency Services						38,643
2211203 Emergency Works						38,643
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				40,000
Output	0001	Counterpart funding provided for the activities of rural enterprise project by December, 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	support rural enterprise project activities	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210114 Rations						40,000
Total Cost Centre						78,643

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70473	Tourism						8,000
Organisation	3881104001	Lambusie Karni District - Lambussie Trade, Industry and Tourism Tourism Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

							Use of goods and services	8,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						8,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions						8,000
Output	0001	activities of Mifele Festival celebration supported annually	Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	support Mifele festival activities	1	1	1		8,000	
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210118 Sports, Recreational & Cultural Materials								8,000
							Total Cost Centre	8,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						3,000
Organisation	3881500001	Lambusie Karni District - Lambussie Disaster Prevention	Upper West					
Location Code	1008100	Lambusie Karni - Lambussie						

						Use of goods and services	3,000		
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						3,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						3,000	
Output	0002	Payment of utility bills managed by the end of 2014				Yr.1	Yr.2	Yr.3	
					1	1	1	3,000	
Activity	000001	Managing utility bills payment				1.0	1.0	1.0	3,000
Use of goods and services								3,000	
22102 Utilities								3,000	
2210201 Electricity charges								3,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			55,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3881500001	Lambusie Karni District - Lambussie Disaster Prevention	Upper West				
Location Code	1008100	Lambusie Karni - Lambussie					

				Use of goods and services			55,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						55,000
National Strategy	3110101	1.1 Invest in early warning and response systems						36,400
Output	0001	Natural disasters prevented and mitigated annually	Yr.1	Yr.2	Yr.3		36,400	
Activity	000003	procure and distribute relief items when necessary	1	1	1		36,400	
Use of goods and services							36,400	
22112 Emergency Services							36,400	
2211203 Emergency Works							36,400	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						12,100
Output	0001	Natural disasters prevented and mitigated annually	Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	train NADMO staff	1	1	1		3,000	
Use of goods and services							3,000	
22107 Training - Seminars - Conferences							3,000	
2210710 Staff Development							3,000	
Activity	000004	train disaster volunteers to manage disasters	1	1	1		4,000	
Use of goods and services							4,000	
22107 Training - Seminars - Conferences							4,000	
2210710 Staff Development							4,000	
Output	0004	Transport relief items by the end of 2014	Yr.1	Yr.2	Yr.3		3,600	
Activity	000001	Transport relief items	1	1	1		3,600	
Use of goods and services							3,600	
22112 Emergency Services							3,600	
2211203 Emergency Works							3,600	
Output	0005	Support day for disaster reduction by the end of 2014	Yr.1	Yr.2	Yr.3		1,500	
Activity	000001	Support day for disaster reduction	1	1	1		1,500	
Use of goods and services							1,500	
22107 Training - Seminars - Conferences							1,500	
2210711 Public Education & Sensitization							1,500	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						6,500
Output	0001	Natural disasters prevented and mitigated annually	Yr.1	Yr.2	Yr.3		6,500	
Activity	000002	carryout anti bush burning campaign	1	1	1		3,500	
Use of goods and services							3,500	
22107 Training - Seminars - Conferences							3,500	
2210711 Public Education & Sensitization							3,500	
Activity	000005	carryout public education on disaster prevention	1	1	1		3,000	
Use of goods and services							3,000	
22107 Training - Seminars - Conferences							3,000	

Lambusie Karni District - Lambussie

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

2210711 Public Education & Sensitization	3,000
<i>Total Cost Centre</i>	58,000
<i>Total Vote</i>	7,030,192