



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LAMBUSSIE-KARNI DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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 2013 COMPOSITE BUDGET IMPLEMENTATION.....	14
Financial Performance	14
Revenue performance	14
Expenditure performance	14
Expenditure Outturn by Item 2013	14
Major achievements in 2013	15
STATUS OF THE 2014 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
2015 BUDGET OUTLOOK	21
Revenue projection for 2015	21
Expenditure projection	21
Departmental budgetary allocation	22
Departmental allocation by expenditure items 2015	22

Priority projects and programmes 2015	23
Challenges and constraints	24
Assumptions underlying the 2015 budget preparation	24
Initiatives/Measures for improving 2015 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 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017).

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 monitory 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 2015 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:

- Agriculture is the main stay of the economy employing 72.5% of the population.
- Some of the major crops cultivated in the District include: Maize, guinea corn, Millet, Groundnut, rice and so on.
- Goats, Sheep, Cattle and Pigs are also some livestock produced in the District.
- There is a vast tract of arable land suitable for large scale farming and animal production, which can make commercial farming effective if given a boost.
- There are two dams in the district which serve as sources of livelihood for many people during the dry season.

ROADS:

- The District has a very poor road network which makes transportation of farm produce difficult.
- The existing road infrastructure are in a deplorable situation. (Not even an inch of the district's road is tarred).

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.

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.

ii. 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

- **The Lambussie-Karni district has 88 basic schools, constituting 38 Kindergartens, 35 Primary Schools , 25 Junior High Schools and 2 SHS**
 - **Due to the dispersed settlement pattern in the district, some settlements are beyond commutable distances from Junior High Schools.**
 - **Total enrolment in all basic schools in the district is 14,716 pupils, consisting of 3,672 in the Pre-Schools, 8463 in Primary Schools, and 2,581 in Junior High Schools. Enrolment among boys is high at all the levels of basic education with a proportion of 52% as against 48% of girls. We also have 992 enrolment at SHS**
- Educational Facilities and Enrolment in the District (Source: GES-2014 LKDA)**

Level							
	No of schools	Boys	%	Girls	%	Total enrolment	Av. Enrolment per School
Pre-School	38	1,806	49.2	1,866	50.8	3,672	96
Primary	35	4,408	52.00	4,055	48.00	8,463	241
JHS.	25	1,384	53.62	1,197	46.38	2,581	103
SHS	2	507	51.00	485	49.00	992	496
Total	100	8,105	51.61	7,603	48..40	15,708	157

Challenges in the Education Sector

- **Inadequate teaching and learning materials**
- **Lack of logistics for supervision**
- **Inadequate number of trained teachers in the district**
- **HEALTH:**
 - ❖ **The District has a good spread of health infrastructure that facilitates access to health care, It has one polyclinic, five health centers, ten functional CHPS compounds and two private health facilities. Seven others are under construction by the Japan International Co-operative Agency (JICA) while one is completed but not functional.**
 - ❖ **The health personnel in the various health facilities in the district are woefully inadequate and as such pressure is put on the few available staff.**
 - ❖ **The Nurse-Patient ratio stands at 1:1,638 and the Doctor-Patient ratio is 0:54,564**
 - ❖ **There is only one vehicle in a deplorable state for the numerous activities the District health administration has to undertake. The same could be said about office furniture, computers etc.**
 - ❖ **Malaria tops in 10 diagnoses in all OPD attendance. There had not been any reported case of Guinea worm in the district. HIV/AIDS cases exist, but available statistics indicate that the rate of spread is low.**

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.**

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 - 2014

4.4.1 NON FINANCIAL ASSET PERFORMANCE (PROJECTS)

Project Description	Sector	Status	Fund Source
Rehabilitation of 3No. Dug-outs at Bangwon, Kpare and Billaw	Agric	Completed and handed over	GSOP
Construction of 1 NO. 2-unit Kindergarten at Karni	Education	At Roofing	DDF
Construction of 1no. Agric extension	Agric	At roofing level	DDF

quarters at Pana			
	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 2015 BUDGET OUTLOOK

5.1 REVENUE PROJECTION FOR 2015

REVENUE ITEM	2013 OCTOBER ACTUAL	2014 PROJECTIONS	2015 PROJECTIONS
IGF	73,562.82	110,089.80	141,391.06
GOG TRANSFER	1,766,383.00	2,092,944.22	2,294,398.47
DACF	200,616.50	1,986,733.20	2,626,298.18
DDF	590,355.18	555,257.00	655,275.00
GSOP	153,508.70	782,609.00	1,655,984.90
DONOR(SRWSP)	1,123,204.15	1,454,018.00	1,877,700.00
PDW		55,450.80	65,450
MP(DACF)		116,000.00	120,000.00
TOTAL	3,907,630.35	7,153,102.02	9,436,498.00

5.3 EXPENDITURE PROJECTION, 2015

EXPENDITURE	2013 ACTUAL OCTOBER	PROJECTION FOR 2014	PROJECTION FOR 2015
-------------	---------------------	---------------------	---------------------

COMPENSATION FOR EMPLOYEES	191,877.50	852,963.02	850,555.00
GOODS & SERVICES	207,171.38	3,010,882.00	4,021,202.00
ASSETS (PROJECTS)	520,157.94	3,289,258.00	4,564,741.00
TOTAL	919,206.82	7,153,102.02	9,436,498.00

5.4.1 Departmental Budgetary Allocations 2015 – Summary all funds

Department	Allocation	%
Admin/planning/budget	2,816,020.00	29.8
Social sector	2,941,448.00	31.2
Infrastructure	1,896,335.00	20.0
Economic	1,721,695.00	18.4
Finance	61,000.00	0.6
TOTAL	9,436,498.00	100

5.4.2 Departmental Allocations by Expenditure items 2015

No.	Department	Compensation for Employees	Goods and Service	Assets (Projects)	Total
1	Central Administration	480,994	1,325,723	829,660	2,636,377
2	Education	-	1,967,000	213,103	2,180,103
3	Soc. Welfare & Comm. Development	54,488	87,973	5,100	197,071
4	Works	23,031	87,804	1,785,499	1,896,335
5	Finance	-	61,000	-	61,000
6	Agriculture	261,483	150,016	723,553	1,135,052
7	Trade, Industry and Tourism	-	86,643	500,000	586,643
8	Physical Planning	-	48,032	70,000	118,032
9	Disaster Prevention	-	58,000	-	58,000
10	Health	43,559	86,500	437,825	567,885
	TOTAL	863,555	3,958,691	4,614,252	9,436,498

6.0 PRIORITY PROJECTS AND PROGRAMMES 2015

PROGRAMMES/PROJECTS	AMOUNT(GHC)	SECTOR	SOURCE OF FUND
Completion of 1no. Assembly office complex	116,966.64	Central Admin.	DACF
Construct 1No. Car Park	250,000.00	Central Admin.	DDF
Construction of 3km Feeder Road (Sina-Dindee Feeder Rd)	200,000.00	Works Department	DDF
Rehabilitate Samoa Gbal Feeder and Sina-Dindee Feeder Roads	320,000.00	Works Department	GSOP
Procure 300 No. Electricity Poles.	180,000.00	Central Admin	DACF
Procure 1No. Stand By Generator for the District Assembly	20,000.00	Central Admin	DACF
Prepare 2014-2017 DMTDP	20,000.00	Central Admin	DACF
Renovate 1no. CHPS compound each at Kulkarni and Chognor	109,262.3	Health	DACF
Construction of Doctor's Bungalow at Lambussie	183,000.00	Health	DDF
Rehabilitate 1no. Dugout Each at Chum and Sentu	500,000.00	Agric	GSOP
Renovate 1No. 3 Unit Class Room Block Each at Chabogu and Dindee	105,048.00	Education	DACF
Assist 150 People Living With Disability(PWD) to undertake economic activities	25,551.00	Social Welfare	GOG/DACF
Street Naming and Property Addressing Exercise	30,000.00	Town & Country Planning	DDF
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 2015 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 2015 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>
000000 Compensation of Employees	0	889,832		
020301 1. Improve efficiency and competitiveness of MSMEs	0	578,643		
020501 1. Diversify and expand the tourism industry for revenue generation	0	8,000		
030101 1. Improve agricultural productivity	0	780,883		
030501 1. Reverse forest and land degradation	0	75,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	58,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	622,431		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	210,000		
050602 2. Restore spatial/land use planning system in Ghana	0	118,032		
051102 2. Accelerate the provision of affordable and safe water	0	938,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	104,563		
060101 1. Increase equitable access to and participation in education at all levels	0	2,030,803		
060102 2. Improve quality of teaching and learning	0	108,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	377,762		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	825,832		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	88,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,430,682	336,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	560,380		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	271,952		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	14,300		
071102 2. Facilitate equitable access to good quality and affordable social services	0	4,800		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	103,705		
<i>Grand Total ¢</i>	9,430,682	9,113,919	316,763	3.48

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Finance, , <u>Lambusie Karni - Lambussie</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	28,831.54
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	28,831.54
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	9,295,088.55
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,295,088.55
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	106,762.18
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	11,545.39
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	93,900.02
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,316.77
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	9,430,682.27

2015 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	873,832	3,257,364	1,405,757	5,536,953	16,000	243,420	0	259,420	0	0	0	0	0	269,052	2,748,984	3,018,036	9,113,919
Lambusie Karni District - Lambussie	873,832	3,257,364	1,405,757	5,536,953	16,000	243,420	0	259,420	0	0	0	0	0	269,052	2,748,984	3,018,036	9,113,919
Central Administration	481,271	894,100	559,660	1,935,031	16,000	225,420	0	241,420	0	0	0	0	0	95,720	0	95,720	2,522,171
Administration (Assembly Office)	481,271	894,100	559,660	1,935,031	16,000	225,420	0	241,420	0	0	0	0	0	95,720	0	95,720	2,522,171
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	41,000	0	41,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	56,000
	0	41,000	0	41,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	56,000
Education, Youth and Sports	0	1,925,700	153,103	2,078,803	0	0	0	0	0	0	0	0	0	0	60,000	60,000	2,138,803
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,925,700	153,103	2,078,803	0	0	0	0	0	0	0	0	0	0	60,000	60,000	2,138,803
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	53,559	38,500	437,825	529,885	0	0	0	0	0	0	0	0	0	15,000	0	15,000	544,885
Office of District Medical Officer of Health	0	33,500	353,262	386,762	0	0	0	0	0	0	0	0	0	0	0	0	386,762
Environmental Health Unit	53,559	5,000	84,563	143,122	0	0	0	0	0	0	0	0	0	15,000	0	15,000	158,122
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	261,483	39,612	0	301,095	0	0	0	0	0	0	0	0	0	110,404	723,553	833,957	1,135,052
	261,483	39,612	0	301,095	0	0	0	0	0	0	0	0	0	110,404	723,553	833,957	1,135,052
Physical Planning	0	48,032	40,000	88,032	0	0	0	0	0	0	0	0	0	0	30,000	30,000	118,032
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	48,032	40,000	88,032	0	0	0	0	0	0	0	0	0	0	30,000	30,000	118,032
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	54,488	87,973	5,100	147,561	0	0	0	0	0	0	0	0	0	0	0	0	197,071
Office of Departmental Head	54,488	0	0	54,488	0	0	0	0	0	0	0	0	0	0	0	0	54,488
Social Welfare	0	79,114	5,100	84,214	0	0	0	0	0	0	0	0	0	0	0	0	133,724
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
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	23,031	40,804	210,068	273,904	0	0	0	0	0	0	0	0	0	47,928	1,435,431	1,483,359	1,757,263
Office of Departmental Head	23,031	31,804	20,000	74,836	0	0	0	0	0	0	0	0	0	47,928	0	47,928	122,763
Public Works	0	0	65,068	65,068	0	0	0	0	0	0	0	0	0	0	0	0	65,068
Water	0	0	125,000	125,000	0	0	0	0	0	0	0	0	0	0	813,000	813,000	938,000
Feeder Roads	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	622,431	622,431	631,431
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	500,000	500,000	586,643
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

2015 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
Tourism	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000	508,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11000		<i>Total By Funding</i>			250,000
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				
Non Financial Assets						250,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				250,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				250,000
Output	0001	Construct 1 No. Car Park at Dahile by the End of 2015	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Construct 1 No. Car Park at Dahile	1.0	1.0	1.0	250,000
Fixed Assets						250,000
	31113	Other structures				250,000
	3111305	Car/Lorry Park				250,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	508,271
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]			478,271	
Objective	000000	Compensation of Employees									478,271
National Strategy	0000000	Compensation of Employees									478,271
Output	0000						Yr.1	Yr.2	Yr.3	478,271	
							0	0	0		
Activity	000000						0.0	0.0	0.0	478,271	
		Wages and Salaries								389,350	
		21110 Established Position								349,350	
		2111001 Established Post								349,350	
		21112 Wages and salaries in cash [GFS]								40,000	
		2111225 Commissions								40,000	
		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	0001	1 No. Office Complex Completed by the End of 2015						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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	241,420
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]							16,000
Objective	000000	Compensation of Employees					16,000
National Strategy	0000000	Compensation of Employees					16,000
Output	0000		Yr.1	Yr.2	Yr.3		16,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		16,000

Wages and Salaries							16,000
21111	Wages and salaries in cash [GFS]						16,000
211102	Monthly paid & casual labour						16,000

Use of goods and services							215,420
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					170,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					170,000
Output	0001	Payment of DA Utility bills effectively managed by the end of 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Payment of DA Utility bills	1.0	1.0	1.0		30,000

Use of goods and services							30,000
22102	Utilities						15,000
2210201	Electricity charges						10,000
2210202	Water						2,000
2210203	Telecommunications						2,000
2210204	Postal Charges						1,000
22104	Rentals						15,000
2210402	Residential Accommodations						15,000

Output	0002	DA assets maintained by the end of 2015	Yr.1	Yr.2	Yr.3		23,000
			1	1	1		
Activity	000002	Carry Out Maintenance of Official Vehicles	1.0	1.0	1.0		13,000

Use of goods and services							13,000
22105	Travel - Transport						13,000
2210502	Maintenance & Repairs - Official Vehicles						13,000

Activity	000003	Office Equipment maintained by the End of 2015	1.0	1.0	1.0		10,000
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							10,000
22106	Repairs - Maintenance						10,000
2210606	Maintenance of General Equipment						10,000

Output	0003	Travel and Transport expenditure for DA staff provided by the close of 2015	Yr.1	Yr.2	Yr.3		30,000
			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

Activity	000002	Provide Fuel & Lubricants	1.0	1.0	1.0		15,000
----------	--------	---------------------------	-----	-----	-----	--	--------

Use of goods and services							15,000
22105	Travel - Transport						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210503 Fuel & Lubricants - Official Vehicles					15,000
Output	0004	DA Guests properly hosted by the close of 2015	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		20,000
			1	1	1		
Activity	000001	organise 4no. Sub-committee meetings	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210702 Visits, Conferences / Seminars (Local)					15,000
Activity	000002	Organise 4 No. sub-committee meetings	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210702 Visits, Conferences / Seminars (Local)					5,000
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
		Use of goods and services					15,000
		22109 Special Services					15,000
		2210905 Assembly Members Sitings All					15,000
Output	0009	office logistics and consumables provided by the end of 2015	Yr.1	Yr.2	Yr.3		42,000
			1	1	1		
Activity	000001	cleaning of office	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22103 General Cleaning					2,000
		2210301 Cleaning Materials					2,000
Activity	000002	procure office supplies and facilities	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					10,000
		2210102 Office Facilities, Supplies & Accessories					10,000
Activity	000004	other charges and fees levied against the DA	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22111 Other Charges - Fees					5,000
		2211101 Bank Charges					5,000
Activity	000005	miscellaneous expenses (other allowances)	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22112 Emergency Services					25,000
		2211203 Emergency Works					25,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					39,120
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					39,120
Output	0001	Development projects monitored and evaluated quarterly by 2015	Yr.1	Yr.2	Yr.3		18,120
			1	1	1		
Activity	000004	Service 4 No. monitoring & Evaluation Exercise	1.0	1.0	1.0		18,120
		Use of goods and services					18,120
		22105 Travel - Transport					18,120
		2210503 Fuel & Lubricants - Official Vehicles					18,120

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	District Planning Co-ordinating Unit meetings organised quarterly	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000002	organise heads of department meetings	1.0	1.0	1.0	21,000
Use of goods and services						21,000
	22105	Travel - Transport				15,000
	2210509	Other Travel & Transportation				15,000
	22107	Training - Seminars - Conferences				6,000
	2210708	Refreshments				6,000

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 2015	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 10,000

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	0009	office logistics and consumables provided by the end of 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

Activity	000005	miscellaneous expenses (other allowances)	1.0	1.0	1.0	10,000
----------	--------	--	-----	-----	-----	--------

Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 120,000
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 120,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				120,000
-----------	--------	---	--	--	--	---------

National Strategy	7040205	2.5 Provide conducive working environment for civil servants				120,000
-------------------	---------	--	--	--	--	---------

Output	0005	intervention projects implemented throughout Lambussie constituency by the end of 2015	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	

Activity	000001	cater for activities of the MP	1.0	1.0	1.0	120,000
----------	--------	--------------------------------	-----	-----	-----	---------

Use of goods and services						120,000
	22112	Emergency Services				120,000
	2211203	Emergency Works				120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,306,760
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]							3,000
Objective	000000	Compensation of Employees					3,000
National Strategy	0000000	Compensation of Employees					3,000
Output	0000		Yr.1	Yr.2	Yr.3		3,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		3,000
		Wages and Salaries					3,000
		21112 Wages and salaries in cash [GFS]					3,000
		2111224 Traditional Authority Allowance					3,000

Use of goods and services							768,100
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					10,000
National Strategy	5050107	1.7 Achieve cost recovery for electricity services					10,000
Output	0003	Street light maintained by the of Dec. 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Maintenance of street lights	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					10,000
		2210102 Office Facilities, Supplies & Accessories					10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					497,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					497,000
Output	0001	Payment of DA Utility bills effectively managed by the end of 2015	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	Payment of DA Utility bills	1.0	1.0	1.0		7,000

		Use of goods and services					7,000
		22102 Utilities					5,000
		2210201 Electricity charges					5,000
		22104 Rentals					2,000
		2210402 Residential Accommodations					2,000
Output	0002	DA assets maintained by the end of 2015	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	000001	carry out repairs and maintenance works	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22106 Repairs - Maintenance					6,000
		2210603 Repairs of Office Buildings					6,000
Activity	000002	Carry Out Maintenance of Official Vehicles	1.0	1.0	1.0		7,000

		Use of goods and services					7,000
		22105 Travel - Transport					7,000
		2210502 Maintenance & Repairs - Official Vehicles					7,000
Output	0003	Travel and Transport expenditure for DA staff provided by the close of 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	payment of travel and transport expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210510 Night allowances				10,000
Activity	000002	Provide Fuel & Lubricants	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
Output	0004	DA Guests properly hosted by the close of 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Hosting of official guest and Dignitaries	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210708 Refreshments				4,000
Output	0006	4No. Executive committee meeting held annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	organised 4No. Executive Committee meetings	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210702 Visits, Conferences / Seminars (Local)				8,000
Output	0007	4No. General Assembly meetings held annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	organise 4No. general assembly meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210905 Assembly Members Sitings All				10,000
Output	0008	Contingency expenses catered for by the end of 2015	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	400,000
		Use of goods and services				400,000
		22112 Emergency Services				400,000
		2211203 Emergency Works				400,000
Output	0009	office logistics and consumables provided by the end of 2015	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	0010	official celebrations observed annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	observe official celebrations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Output	0011	logistics support provided for Gender activities	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	support for gender activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210114 Rations				5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				8,000

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

2015

National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							8,000
Output	0001	Renovate 2 No. Area Council Offices by the End of 2015	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Renovate Area Council Offices	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							119,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,000
Output	0011	Accommodation/rent catered for by the end of 2015	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Cater for accommodation/rent	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22104 Rentals							4,000
		2210404 Hotel Accommodations							4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							80,000
Output	0004	procure consultancy services for development projects	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	consultancy for DACF projects	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
		22108 Consulting Services							60,000
		2210801 Local Consultants Fees							60,000
Output	0006	RCC activities taken care of by the end of 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Cater fro 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
National Strategy	7050104	1.4 Implement capacity development interventions							35,000
Output	0007	Support Staff for Capacity Building Courses by the End of 2015	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Support Staff for Capacity Building Courses	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
		22101 Materials - Office Supplies							35,000
		2210114 Rations							35,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							126,100
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							56,000
Output	0002	Annual Action Plan and budget prepared by end of October 2015	Yr.1	Yr.2	Yr.3				56,000
			1	1	1				
Activity	000001	Prepare annual action plan	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
		22101 Materials - Office Supplies							4,000
		2210101 Printed Material & Stationery							1,000
		2210103 Refreshment Items							3,000
		22105 Travel - Transport							5,000
		2210509 Other Travel & Transportation							5,000
Activity	000002	prepare district composite budget 2016	1.0	1.0	1.0				18,000
		Use of goods and services							18,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies							18,000
	2210101	Printed Material & Stationery							2,000
	2210113	Feeding Cost							6,000
	2210114	Rations							10,000
Activity	000003	prepare DMTDP 2014-2017	1.0	1.0	1.0				19,000
Use of goods and services									
	22101	Materials - Office Supplies							19,000
	2210101	Printed Material & Stationery							8,000
	2210113	Feeding Cost							1,000
	22105	Travel - Transport							7,000
	2210503	Fuel & Lubricants - Official Vehicles							9,000
	22107	Training - Seminars - Conferences							9,000
	2210708	Refreshments							2,000
Activity	000004	Revise Fee Fixing Resolution	1.0	1.0	1.0				2,000
Use of goods and services									
	22101	Materials - Office Supplies							10,000
	2210114	Rations							10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							10,000
Output	0001	Development projects monitored and evaluated quarterly by 2015	Yr.1	Yr.2	Yr.3				70,100
			1	1	1				64,100
Activity	000001	Service 4No. monitoring and evaluation exercise	1.0	1.0	1.0				43,100
Use of goods and services									
	22101	Materials - Office Supplies							43,100
	2210103	Refreshment Items							1,100
	22105	Travel - Transport							1,100
	2210502	Maintenance & Repairs - Official Vehicles							42,000
	2210503	Fuel & Lubricants - Official Vehicles							12,000
Activity	000002	monitoring and supervision of DA's composite budget	1.0	1.0	1.0				30,000
Use of goods and services									
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							5,000
	2210113	Feeding Cost							1,000
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Activity	000003	review 2014 annual budget performance by 31st march	1.0	1.0	1.0				1,000
Use of goods and services									
	22105	Travel - Transport							5,000
	2210509	Other Travel & Transportation							3,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							2,000
Activity	000004	Service 4 No. monitoring & Evaluation Exercise	1.0	1.0	1.0				2,000
Use of goods and services									
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Output	0003	District Planning Co-ordinating Unit meetings organised quarterly	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				6,000
Activity	000001	Service 4No. DPCU meetings	1.0	1.0	1.0				6,000
Use of goods and services									
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							3,500
	2210103	Refreshment Items							500
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							2,500
									2,500

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

2015

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 2015	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Provide logistical support to security agencies to maintain law and order	1	1	1		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					6,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					6,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					6,000
Output	0001	Development projects monitored and evaluated quarterly by 2015	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Service 4No. monitoring and evaluation exercise	1	1	1		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821022	National Awards					6,000
		Non Financial Assets					529,660
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					200,000
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					200,000
Output	0001	Procure 1 No. Stand by Electricity Generator for Assembly by the end of 2015	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Procure 1 No. Stand by Electricity Generator for the Assembly	1	1	1		20,000
		Fixed Assets					20,000
	31113	Other structures					20,000
	3111308	Electrical Networks					20,000
Output	0002	300 no. electricity poles procured by December, 2015	Yr.1	Yr.2	Yr.3		180,000
Activity	000001	Procure 300 no. electricity poles	1	1	1		180,000
		Fixed Assets					180,000
	31113	Other structures					180,000
	3111308	Electrical Networks					180,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					9,000
Output	0009	office logistics and consumables provided by the end of 2015	Yr.1	Yr.2	Yr.3		9,000
Activity	000007	Procure 3 No. Laptops for Office Use	1	1	1		9,000
		Inventories					9,000
	31221	Materials - supplies					9,000
	3122102	Office Facilities, Supplies and Accessories					9,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					80,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					80,000
Output	0001	Renovate 2 No. Area Council Offices by the End of 2015	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Renovate Area Council Offices	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111101 Buildings						80,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				30,000
Output	0002	Procure Data Collection Software for Revenue Mobilization by the End of 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Procure Revenue Mobilization Soft Ware	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122245 Networking & ICT equipments						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				210,660
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds				20,000
Output	0005	Intervention projects implemented throughout Lambussie constituency by the end of 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Support for Self Help Projects	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31121 Transport - equipment						20,000
3112103 Trains						20,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				20,000
Output	0010	Purchase tyres by the end of 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Purchase car tyre for official vehicle	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122231 Vehicle						20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				135,660
Output	0001	1 No. Office Complex Completed by the End of 2015	Yr.1	Yr.2	Yr.3	116,967
			1	1	1	
Activity	000001	Complete 1No. office complex	1.0	1.0	1.0	116,967
Fixed Assets						116,967
31112 Non residential buildings						116,967
3111255 WIP - Office Buildings						116,967
Output	0002	3No. staff bungalows furnished by the end of 2015	Yr.1	Yr.2	Yr.3	18,694
			1	1	1	
Activity	000001	Furnish 3No. staff bungalows	1.0	1.0	1.0	18,694
Fixed Assets						18,694
31113 Other structures						18,694
3111315 Furniture & Fittings						18,694
National Strategy	7050104	1.4 Implement capacity development interventions				35,000
Output	0007	Support Staff for Capacity Building Courses by the End of 2015	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Support Staff for Capacity Building Courses	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31111 Dwellings						35,000
3111154 WIP - Consultancy Fees						35,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					95,720
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								95,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						95,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						50,000
Output	0004	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
National Strategy	7050104	1.4 Implement capacity development interventions						45,720
Output	0007	Support Staff for Capacity Building Courses by the End of 2015		Yr.1	Yr.2	Yr.3		45,720
				1	1	1		
Activity	000002	Organise Capacity Building Programmes for All Staff and Area Council		1.0	1.0	1.0		45,720
Use of goods and services								45,720
22107 Training - Seminars - Conferences								45,720
2210701 Training Materials								15,720
2210708 Refreshments								6,000
2210709 Allowances								10,000
2210710 Staff Development								14,000
Total Cost Centre								2,522,171

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 15,000
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	15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							9,000
Output	0004	monthly trial balances submitted monthly		Yr.1	Yr.2	Yr.3		9,000	
				1	1	1			
Activity	000001	submit monthly trial balance		1.0	1.0	1.0		9,000	
Use of goods and services								9,000	
22105 Travel - Transport								9,000	
2210509 Other Travel & Transportation								6,000	
2210510 Night allowances								3,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							6,000
Output	0005	quarterly meetings organised for revenue collectors annually		Yr.1	Yr.2	Yr.3		6,000	
				1	1	1			
Activity	000001	organised quarterly meeting for revenue collectors		1.0	1.0	1.0		6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210509 Other Travel & Transportation								6,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			41,000	
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								41,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						41,000
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	0006	Revenue mobilization campaign carried by the end of December, 2015		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						22,000
Output	0001	database and fee fixing resolution updated and revised annually		Yr.1	Yr.2	Yr.3		16,000
Activity	000002	revise fee fixing resolution		1.0	1.0	1.0		16,000
Use of goods and services								16,000
22101 Materials - Office Supplies								10,000
2210114 Rations								10,000
22107 Training - Seminars - Conferences								6,000
2210708 Refreshments								6,000
Output	0002	Value books purchased annually		Yr.1	Yr.2	Yr.3		6,000
Activity	000001	purchase value books		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210101 Printed Material & Stationery								6,000
Total Cost Centre								56,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	1,877,700
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							1,877,700	
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,877,700
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						1,877,700
Output	0001	Schools children under Ghana school feeding programme adequately fed by the end of 2015	Yr.1	Yr.2	Yr.3		1,877,700	
Activity	000001	Feed school children under Ghana School Programme	1	1	1		1,877,700	
Use of goods and services							1,877,700	
22101 Materials - Office Supplies							1,877,700	
2210113 Feeding Cost							1,877,700	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			201,103
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							28,000
Objective	060102	2. Improve quality of teaching and learning					28,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					11,000
Output	0008	Official Celebration and Events Organised by the End of 2015		Yr.1	Yr.2	Yr.3	11,000
				1	1	1	
Activity	000001	Organize 6th March Celebration		1.0	1.0	1.0	6,000
Use of goods and services							6,000
22107 Training - Seminars - Conferences							6,000
2210708 Refreshments							6,000
Activity	000002	Organise and Promote Sporting and Cultural Activities at All Level		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210114 Rations							5,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					11,500
Output	0005	Mock Exams Organised for All JHS 3 Students Annually		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	000001	organise mock for JHS 3 students		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210117 Teaching & Learning Materials							5,000
Output	0007	District Oversight Committee Monitoring Activities and Meetings Organised		Yr.1	Yr.2	Yr.3	6,500
				1	1	1	
Activity	000001	organise DEOC monitoring exercise and meetings		1.0	1.0	1.0	6,500
Use of goods and services							6,500
22105 Travel - Transport							6,000
2210503 Fuel & Lubricants - Official Vehicles							6,000
22107 Training - Seminars - Conferences							500
2210708 Refreshments							500
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					2,500
Output	0003	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					3,000
Output	0006	My First Day at School Observed Annually		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	000001	observe my first day at school		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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

						Other expense	20,000		
Objective	060102	2. Improve quality of teaching and learning						20,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000	
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	0004	Annual Best Teachers Award Celebration Organised by the End of 2015				Yr.1	Yr.2	Yr.3	5,000
					1	1	1		
Activity	000001	Organise annual best Teacher award				1.0	1.0	1.0	5,000
		Miscellaneous other expense						5,000	
	28210	General Expenses						5,000	
	2821008	Awards & Rewards						5,000	
Non Financial Assets							153,103		
Objective	060101	1. Increase equitable access to and participation in education at all levels						153,103	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						153,103	
Output	0002	Renovation of Class Room Blocks by the End of 2015				Yr.1	Yr.2	Yr.3	153,103
					1	1	1		
Activity	000001	Renovate 1 No. 3 Unit Class Room Block at Chabogu				1.0	1.0	1.0	52,524
		Fixed Assets						52,524	
	31112	Non residential buildings						52,524	
	3111256	WIP - School Buildings						52,524	
Activity	000002	Renovate 1 No. 3 Unit Class Room Block at Dindee				1.0	1.0	1.0	52,524
		Fixed Assets						52,524	
	31112	Non residential buildings						52,524	
	3111256	WIP - School Buildings						52,524	
Activity	000003	Renovate Holy Child SHS Boys Dormitory at Hamile				1.0	1.0	1.0	48,055
		Fixed Assets						48,055	
	31112	Non residential buildings						48,055	
	3111255	WIP - Office Buildings						48,055	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		60,000	
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	60,000
Objective	060102	2. Improve quality of teaching and learning						60,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						60,000
Output	0002	1No. KG block constructed at Karni by the end of 2015		Yr.1	Yr.2	Yr.3	60,000	
				1	1	1		
Activity	000001	Construct 1No. KG blocks at karni		1.0	1.0	1.0	60,000	
							Fixed Assets	60,000
	31112	Non residential buildings						60,000
	3111205	School Buildings						60,000
							Total Cost Centre	2,138,803

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	386,762
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							25,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					16,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					16,000
Output	0001	National Immunisation Day exercise carried out annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Carry out National Immunisation Day exercise	1	1	1		5,000
		Use of goods and services					5,000
		22109 Special Services					5,000
		2210902 Official Celebrations					5,000
Output	0002	World TB Day organised annually	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organise World TB day	1	1	1		3,000
		Use of goods and services					3,000
		22109 Special Services					3,000
		2210902 Official Celebrations					3,000
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					9,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					9,000
Output	0001	HIV/ AIDS prevention activities intensified by the end of 2015	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, 2015

Activity	000001	intensification of HIV/AIDS prevention	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Output	0002	Create EBOLA Awareness and Prevention	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	EBOLA Awareness Campaign Effectively Carried Out	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Other expense						8,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				8,500
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				8,500
Output	0003	Support 4 Midwifery Students	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000001	Financial support to 4 Midwifery nurse trainees	1.0	1.0	1.0	8,500
Miscellaneous other expense						8,500
28210 General Expenses						8,500
2821012 Scholarship/Awards						8,500
Non Financial Assets						353,262
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				353,262
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				61,000
Output	0007	Activities to Reduce Maternal Mortality Supported	Yr.1	Yr.2	Yr.3	61,000
			1	1	1	
Activity	000002	Construct Maternity Home at Samoa	1.0	1.0	1.0	61,000
Fixed Assets						61,000
31112 Non residential buildings						61,000
3111202 Clinics						61,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				109,262
Output	0008	Construction and Renovation of Health Facilities by the End of 2015	Yr.1	Yr.2	Yr.3	109,262
			1	1	1	
Activity	000002	Renovate 1 No. CHPS Compound at Chognor	1.0	1.0	1.0	54,631
Fixed Assets						54,631
31112 Non residential buildings						54,631
3111253 WIP - Health Centres						54,631
Activity	000003	Renovate 1 No. CHPS Compound at Kulkarni	1.0	1.0	1.0	54,631
Fixed Assets						54,631
31112 Non residential buildings						54,631
3111202 Clinics						54,631
National Strategy	6030402	4.2. Improve case detection and management at health facility level				183,000
Output	0008	Construction and Renovation of Health Facilities by the End of 2015	Yr.1	Yr.2	Yr.3	183,000
			1	1	1	
Activity	000001	Construct Doctor's Bungalow at Lambussie	1.0	1.0	1.0	183,000
Fixed Assets						183,000
31111 Dwellings						183,000
3111103 Bungalows/Palace						183,000
Total Cost Centre						386,762

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 53,559
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] 53,559

Objective	000000	Compensation of Employees						53,559	
National Strategy	0000000	Compensation of Employees						53,559	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	53,559
Activity	000000					0.0	0.0	0.0	53,559

Wages and Salaries									53,559
21110	Established Position								53,559
2111001	Established Post								53,559

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 89,563
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 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	5,000
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

Non Financial Assets 84,563

Objective	051103	3. Accelerate the provision and improve environmental sanitation							84,563
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							84,563
Output	0002	CLTS activities implemented by the end of 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	84,563
Activity	000002	Construct 1 no. 10 Seater Toilet Facility at Hamile Border				1.0	1.0	1.0	84,563

Fixed Assets									84,563
31113	Other structures								84,563
3111303	Toilets								84,563

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED			Total By Funding 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 2015			15,000
Activity	000001	implementation of CLTS activities			15,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
		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
Total Cost Centre					158,122

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	296,095
Function Code	70421	Agriculture cs					
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture	Upper West				
Location Code	1008100	Lambusie Karni - Lambussie					

Compensation of employees [GFS]							261,483
Objective	000000	Compensation of Employees					261,483
National Strategy	0000000	Compensation of Employees					261,483
Output	0000			Yr.1	Yr.2	Yr.3	261,483
				0	0	0	
Activity	000000			0.0	0.0	0.0	261,483

Wages and Salaries							261,483
21110	Established Position						261,483
2111001	Established Post						261,483

Use of goods and services							34,612
Objective	030101	1. Improve agricultural productivity					19,330
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 and Vaccination conducted each year		Yr.1	Yr.2	Yr.3	2,500
				1	1	1	
Activity	000001	Conduct annual livestock and poultry census and Vaccination by the End of 2015		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						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					4,450
Output	0004	Public Education on Tree Planting Carried Out by the End of 2015		Yr.1	Yr.2	Yr.3	4,450
				1	1	1	
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					12,380
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 2015		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	0003	Train 9 Agric Extension Officers (AEA) on the Agronomic Practices of Improved Crop Varieties by the end of 2013		Yr.1	Yr.2	Yr.3	9,200
				1	1	1	
Activity	000001	Train 9 AEA on Agronomic Practices		1.0	1.0	1.0	9,200

Use of goods and services							9,200
22101	Materials - Office Supplies						2,900
2210113	Feeding Cost						2,900

Lambusie Karni District - Lambussie

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport							6,300	
	2210511	Local travel cost							6,300	
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 2015	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 2015	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	
Output	0004	Office Consumables and Logistics Procured	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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,000
Function Code	70421	Agriculture cs				
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	5,000
			1	1	1	
Activity	000001	Organize farmers Day celebration by end of December 2015	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 733,553
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	60,000		
Objective	030101	1. Improve agricultural productivity						60,000	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						60,000	
Output	0005	2no. Dugout Rehabilitated by December, 2015				Yr.1	Yr.2	Yr.3	60,000
					1	1	1		
Activity	000004	Service other GSOP Activities				1.0	1.0	1.0	60,000
Use of goods and services								60,000	
22105 Travel - Transport								60,000	
2210505 Running Cost - Official Vehicles								60,000	

						Non Financial Assets	673,553		
Objective	030101	1. Improve agricultural productivity						643,553	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						643,553	
Output	0005	2no. Dugout Rehabilitated by December, 2015				Yr.1	Yr.2	Yr.3	643,553
					1	1	1		
Activity	000002	Rehabilitate 1no. Dugout at Sentu				1.0	1.0	1.0	325,922
Fixed Assets								325,922	
31113 Other structures								325,922	
3111317 Water Systems								325,922	
Activity	000003	Rehabilitate 1no. Dugout at Chum				1.0	1.0	1.0	317,631
Fixed Assets								317,631	
31113 Other structures								317,631	
3111317 Water Systems								317,631	

Objective	030501	1. Reverse forest and land degradation							30,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							30,000
Output	0001	Climate Change Issue Properly Managed by the End of 2015				Yr.1	Yr.2	Yr.3	30,000
					1	1	1		
Activity	000001	Maintain Climate Change Project at Samoa				1.0	1.0	1.0	30,000
Fixed Assets								30,000	
31122 Other machinery - equipment								30,000	
3112207 Other Assets								30,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 50,404
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 50,404
--	--	--	--	--	--	--	--	---

Objective	030101	1. Improve agricultural productivity						3,000
-----------	--------	--------------------------------------	--	--	--	--	--	-------

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						3,000
-------------------	---------	---	--	--	--	--	--	-------

Output	0002	Farmers day organised annually						3,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organize farmers Day celebration by end of December 2015	1.0	1.0	1.0			3,000
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210103	Refreshment Items							3,000

Objective	030501	1. Reverse forest and land degradation						45,000
-----------	--------	--	--	--	--	--	--	--------

National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						45,000
-------------------	---------	---	--	--	--	--	--	--------

Output	0001	Climate Change Issue Properly Managed by the End of 2015						45,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Maintain Climate Change Project at Samoa	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 2015						1,404
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	maintain assets regularly by end of 2015	1.0	1.0	1.0			1,404
----------	--------	--	-----	-----	-----	--	--	-------

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 2015						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Conduct 4No. Quarterly monitoring and evaluation exercises	1.0	1.0	1.0			1,000
----------	--------	--	-----	-----	-----	--	--	-------

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70421	Agriculture cs			50,000
Organisation	3880600001	Lambusie Karni District - Lambussie_Agriculture Upper West			
Location Code	1008100	Lambusie Karni - Lambussie			
Non Financial Assets					50,000
Objective	030101	1. Improve agricultural productivity			50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			50,000
Output	0006	Construct 1no. 2 bedroom Semi-detached Extension Staff Quarters at Pana by December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct 1no. 2 bedroom semi-detached Extension staff quarters Pana	1.0	1.0	1.0
					50,000
Fixed Assets					50,000
	31111	Dwellings			50,000
	3111103	Bungalows/Palace			50,000
Total Cost Centre					1,135,052

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				8,032
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							8,032
Objective	050602	2. Restore spatial/land use planning system in Ghana					8,032
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					8,032
Output	0002	office equipment procured and maintained by the end of December, 2015	Yr.1	Yr.2	Yr.3		8,032
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
----------	--------	---------------------------------	-----	-----	-----	--	-------

Use of goods and services							7,860
22101	Materials - Office Supplies						7,860
2210106	Oils and Lubricants						7,860

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				80,000
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 2015	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Develop a layout for the Lambussie 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

Non Financial Assets

Non Financial Assets							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 2015	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Develop a layout for the Lambussie community	1.0	1.0	1.0		40,000

Non produced assets							40,000
31411	Land						40,000
3141101	Land						40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			30,000
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						30,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				30,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				30,000
Output	0003	Street Naming and Property Addressing Exercise Carried Out by the End of 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Streets Naming and Property Exercise	1.0	1.0	1.0	30,000
Inventories						30,000
	31222	Work - progress				30,000
	3122226	Consultancy Fees				30,000
Total Cost Centre						118,032

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 54,488
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]			54,488
Objective	000000	Compensation of Employees							54,488
National Strategy	0000000	Compensation of Employees							54,488
Output	0000					Yr.1	Yr.2	Yr.3	54,488
						0	0	0	
Activity	000000					0.0	0.0	0.0	54,488
Wages and Salaries									54,488
21110 Established Position									54,488
2111001 Established Post									54,488
Total Cost Centre									54,488

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		68,402	
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								43,058
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						14,307
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						11,000
Output	0004	Gender and Social Protection Issues Carried Out by the End of 2015			Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Sensitise 20 Communities on the Effects and Dangers of Child Migration with Emphasis on the Girl Child			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Activity	000002	Support for the Promotion of Gender and Child Protection Activities			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000
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 2015			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 2015			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						28,751
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						28,751
Output	0001	Meetings Organised Monthly to Discuss Activities and Challenges			Yr.1	Yr.2	Yr.3	13,200
Activity	000001	Organise monthly Meetings to discuss activities and challenges			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	150 PWDs Assited to Undertake Economic Activities			Yr.1	Yr.2	Yr.3	15,551
Activity	000001	Assit 150 PWDs to undertake economic activities			1.0	1.0	1.0	15,551

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services							15,551
	22101	Materials - Office Supplies					15,551
	2210114	Rations					15,551
Other expense							20,244
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					4,800
National Strategy	7110201	2.1 Increase the provision and quality of social services					4,800
Output	0001	LEAP Programmes Effectively Implemented and monitored by the End of 2015	Yr.1	Yr.2	Yr.3		4,800
			1	1	1		
Activity	000001	Implement and Monitor LEAP Programmes Effectively	1.0	1.0	1.0		4,800
Miscellaneous other expense							4,800
	28210	General Expenses					4,800
	2821021	Grants to Households					4,800
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	0003	PWDs students supported financially by the end of 2015	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 2015	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
	3112208	Computers and Accessories					5,100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	71040	Family and children							15,812
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	15,812
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								5,812
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes								5,812
Output	0004	Gender and Social Protection Issues Carried Out by the End of 2015			Yr.1	Yr.2	Yr.3		5,812	
Activity	000002	Support for the Promotion of Gender and Child Protection Activities			1.0	1.0	1.0		5,812	

Use of goods and services									5,812
22107 Training - Seminars - Conferences									5,812
2210711 Public Education & Sensitization									5,812

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies								10,000
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender								10,000
Output	0002	150 PWDs Assited to Undertake Economic Activities			Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Assit 150 PWDs to undertake economic activities			1.0	1.0	1.0		10,000	

Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210114 Rations									10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12607	CF							Total By Funding
Function Code	71040	Family and children							49,510
Organisation	3880802001	Lambusie Karni District - Lambussie Social Welfare & Community Development Social Welfare Upper West							
Location Code	1008100	Lambusie Karni - Lambussie							

									Other expense	49,510
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies								49,510
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender								49,510
Output	0002	150 PWDs Assited to Undertake Economic Activities			Yr.1	Yr.2	Yr.3		49,510	
Activity	000002	PWDs Funds Effectively Disbursed			1.0	1.0	1.0		49,510	

Miscellaneous other expense									49,510
28210 General Expenses									49,510
2821019 Scholarship & Bursaries									49,510

Total Cost Centre **133,724**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	3880803001	Lambusie Karni District - Lambussie Social Welfare & Community Development_ Upper West						8,859
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 2015		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 2015		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 2015		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 2015		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
Total Cost Centre								8,859

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 23,031
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] 23,031

Objective	000000	Compensation of Employees						23,031	
National Strategy	0000000	Compensation of Employees						23,031	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	23,031
Activity	000000					0.0	0.0	0.0	23,031

Wages and Salaries									23,031
21110	Established Position								23,031
2111001	Established Post								23,031

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 2015				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 2015				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 2015				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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					47,928
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								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 2015			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								122,763

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			65,068		
Function Code	70610	Housing development							
Organisation	3881002001	Lambusie Karni District - Lambussie Works Public Works Upper West							
Location Code	1008100	Lambusie Karni - Lambussie							
Non Financial Assets								65,068	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						65,068	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						65,068	
Output	0001	Renovate 1 No. Teachers Quarters at Danpuo		Yr.1	Yr.2	Yr.3		65,068	
				1	1	1			
Activity	000001	Renovate Teacher's Quarters at Danpuo		1.0	1.0	1.0		65,068	
Fixed Assets								65,068	
	31111	Dwellings						65,068	
	3111153	WIP - Bungalows/Palace						65,068	
Total Cost Centre								65,068	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	125,000
Function Code	70630	Water supply						
Organisation	3881003001	Lambusie Karni District - Lambussie Works Water Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
Non Financial Assets								125,000
Objective	051102	2. Accelerate the provision of affordable and safe water						125,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						125,000
Output	0001	12No. Boreholes drilled by 31st December, 2015		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000001	Drill 4 No. boreholes		1.0	1.0	1.0		60,000
Fixed Assets								60,000
	31113	Other structures						60,000
	3111317	Water Systems						60,000
Output	0005	5% counterpart funding for 40no. Boreholes under Sustainable Rural Water & Sanitation Project paid by the end of 2015		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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70630	Water supply						Total By Funding
Organisation	3881003001	Lambusie Karni District - Lambussie Works Water Upper West						660,000
Location Code	1008100	Lambusie Karni - Lambussie						

Non Financial Assets **660,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						660,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						40,000
Output	0006	Maintain All Dugouts under GSOP District wide	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Maintain 4 No. Dugouts Under GSOP	1	1	1			40,000

Fixed Assets								40,000
31113	Other structures							40,000
3111317	Water Systems							40,000

National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						120,000
Output	0001	12No. Boreholes drilled by 31st December, 2015	Yr.1	Yr.2	Yr.3			120,000
Activity	000002	Construct 8 No. Boreholes District wide	1	1	1			120,000

Fixed Assets								120,000
31113	Other structures							120,000
3111317	Water Systems							120,000

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 2015	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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED		<i>Total By Funding</i>			153,000	
Function Code	70630	Water supply						
Organisation	3881003001	Lambusie Karni District - Lambussie Works Water Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
Non Financial Assets								153,000
Objective	051102	2. Accelerate the provision of affordable and safe water						153,000
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	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 2015		Yr.1	Yr.2	Yr.3		150,000
Activity	000001	Rehabilitate 2No.small town water systems		1.0	1.0	1.0		150,000
Fixed Assets								150,000
31122 Other machinery - equipment								150,000
3112207 Other Assets								150,000
Total Cost Centre								938,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						9,000
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

								Use of goods and services	9,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							9,000
Output	0002	Projects and activities monitored by the end of 2015			Yr.1	Yr.2	Yr.3	1,000	
Activity	000002	monitoring of projects and activities			1.0	1.0	1.0	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 2015			Yr.1	Yr.2	Yr.3	8,000	
Activity	000001	Procurement of office stationery			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210101 Printed Material & Stationery								8,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov						Total By Funding
Function Code	70451	Road transport						422,431
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

								Non Financial Assets	422,431
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							422,431
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services							422,431
Output	0002	Activities under GSOP implemented by the end of 2015			Yr.1	Yr.2	Yr.3	422,431	
Activity	000001	Spot improvement of Samoa-Gbal Feeder Road			1.0	1.0	1.0	190,085	
Fixed Assets								190,085	
31113 Other structures								190,085	
3111301 Roads								190,085	
Activity	000002	Spot improvement of Sina-Dindee Feeder Road			1.0	1.0	1.0	232,346	
Fixed Assets								232,346	
31113 Other structures								232,346	
3111301 Roads								232,346	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 200,000
Function Code	70451	Road transport						
Organisation	3881004001	Lambusie Karni District - Lambussie Works Feeder Roads Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						
Non Financial Assets								200,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						200,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						200,000
Output	0001	Construct 3km Feeder Road (Sina-Dindee)		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	000001	Sina-Dindee Feeder Road Constructed (3km)		1.0	1.0	1.0		200,000
Fixed Assets								200,000
	31113	Other structures						200,000
	3111301	Roads						200,000
Total Cost Centre								631,431

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)				78,643
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, 2015	Yr.1	Yr.2	Yr.3	38,643
Activity	000001	Suuport four(4) selected community/co-operative initiated economic venture	1	1	1	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, 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	support rural enterprise project activities	1	1	1	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,

2015

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov						Total By Funding
Function Code	70473	Tourism						500,000
Organisation	3881104001	Lambusie Karni District - Lambussie_Trade, Industry and Tourism_Tourism_Upper West						
Location Code	1008100	Lambusie Karni - Lambussie						

Non Financial Assets **500,000**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						500,000
National Strategy	2030102	1.2 Enhance access to affordable credit						500,000
Output	0001	Provide Micro Credit and Grant Facilities for Small Scale Businesses	Yr.1	Yr.2	Yr.3			500,000
Activity	000001	Support GSOP Beneficiary Communities with Micro Credit Facilities	1	1	1			500,000

Fixed Assets								500,000
31122	Other machinery - equipment							500,000
3112207	Other Assets							500,000

Total Cost Centre **508,000**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
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
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,

2015

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	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210711 Public Education & Sensitization	3,000
<i>Total Cost Centre</i>	58,000
<i>Total Vote</i>	9,113,919