

LAMBUSSIE DISTRICT ASSEMBLY

2022 BUDGET

NO.	PROG	SUB PROG	Operations / Projects	Standardised Operations	GoG	IGF	DACF	DDF	Donor	Total
1	MANAGEMENT AND ADMINISTRATION	1.1 General Administration	Administrative and technical meetings	Administrative and technical meetings	-	10,000.00	60,000.00	-	-	70,000.00
			Security management	Security management	-	-	20,000.00	-	-	20,000.00
			Support to traditional authorities	Support to traditional authorities	-	-	20,000.00	-	-	20,000.00
			Citizen participation in local governance (eg Town Hall / stakeholders meetings)	Citizen participation in local governance (eg Town Hall / stakeholders meetings)	-	-	20,000.00	-	-	20,000.00
			Protocol services	Protocol services	-	5,000.00	55,000.00	-	-	60,000.00
			Internal management of the organisation	Internal management of the organisation(Statistics)	13,500.00	68,373.00	178,000.00	-	-	259,873.00
			Procurement of office supplies and consumables	Procurement of office supplies and consumables	-	5,680.00	42,745.25	-	-	48,425.25
			Support to RCC's initiated programmes and Projects	Supervision and cordination	-	-	30,000.00	-	-	30,000.00
			Payment of casual staff	Compensation	-	36,000.00	-	-	-	36,000.00
		1.2 Finance	Treasury and accounting activities		-	-	-	-	-	-
			Internal audit operations		-	-	20,000.00	-	-	20,000.00
			Revenue collection and management	Revenue collection and management	-	10,000.00	-	-	-	10,000.00
			Commissions to Zonal Councils and commisioned revenue collectors	Compensation	-	63,120.00	-	-	-	63,120.00

			Data collection		-	-	-	-	-	-
		1.3 Human Resource	Personnel and Staff Management		-	-	-	-	-	-
			Internal management of the organisation	Internal management of the organisation	10,000.00	-	-	-	-	10,000.00
			Procurement of office supplies and consumables	Procurement of office supplies and consumables	3,500.00	-	-	-	-	3,500.00
			Manpower and skills development	Manpower and skills development	-	10,000.00	-	45,859.00	-	55,859.00
		1.4 Planning, Budgeting, Monitoring and Evaluation	Procurement management		-	-	-	-	-	-
			Budget preparation	Plan and budget preparation	-	-	7,500.00	-	-	7,500.00
			Planning and policy formulation	Plan and budget preparation	-	-	7,500.00	-	-	7,500.00
			Policies and programme review activities	Plan and budget preparation	-	-	83,000.00	-	-	83,000.00
			Monitoring and evaluation of programmes and projects	Monitoring and evaluation of programmes and projects	-	3,000.00	10,000.00	-	-	13,000.00
			MP's programmes	Internal management of the organisation	-	-	300,000.00	-	-	300,000.00
			Contingency	Internal management of the organisation	-	-	-	-	-	-
			Sub Total		27,000.00	211,173.00	853,745.25	45,859.00	-	1,137,777.25

ASSETS (Central Administration)										
			Construction of 2no. 2Uint Urinal at Hamile and Piina markets	Acquisition of Movables and Immovables Asset	-	20,000.00	-	-	-	20,000.00
			Procure of 1no. Powerplant	Acquisition of Movables and Immovables Asset	-	-	40,000.00	-	-	40,000.00
			Procure 5no. Motorbikes	Acquisition of Movables and Immovables Asset	-	-	54,095.05	-	-	54,095.05
			Furnishing of DA Office Complex	Acquisition of Movables and Immovables Asset	-	-	63,430.79	-	-	63,430.79
			Maintenance of Residence Accomodation	Acquisition of Movables and Immovables Asset	-	-	70,000.00	-	-	70,000.00
			Purchase of Office Equipment	Acquisition of Movables and Immovables Asset	-	-	86,219.41	-	-	86,219.41
			MP's projects	Acquisition of Movables and Immovables Asset	-	-	300,000.00	-	-	300,000.00
			Self Help Projects (Support to community initiated projects)	Acquisition of Movables and Immovables Asset	-	-	194,372.62	-	-	194,372.62
			Sub Total		-	20,000.00	808,117.87	-	-	828,117.87
			Grand Total		27,000.00	231,173.00	1,661,863.12	45,859.00	-	1,965,895.12

2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2.1 Urban Roads and Transport services	Goods and Services								
			Internal management of the organisation					-	-	-	-
			Sub Total					-	-	-	-
			ASSETS								
								-	-	-	-
			Sub Total					-	-	-	-
			GRAND TOTAL					-	-	-	-
		2.2 Spatial Planning	Goods and Services								
			Street Naming and property addressing exercise	Street Naming and property addressing exercise				35,000.00	-	-	35,000.00
			Valuation of Commercial Properties					20,000.00	-	-	20,000.00
			Sub Total					55,000.00	-	-	55,000.00
			Assets								
								-	-	-	-
			Development of Settlement Scheme for Piina Township	Land use and Spatial planning				-	153,848.00	-	153,848.00
			Sub Total					-	153,848.00	-	153,848.00

			GRAND TOTAL		-	-	55,000.00	153,848.00	-	208,848.00
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		2.3 Public Works, Rural Housing and Water Management	Goods and Services							
			Internal management of the organisation		17,721.00	-	-	-	-	17,721.00
			Sub Total		17,721.00	-	-	-	-	17,721.00
			ASSETS							
			Construction of Garage and Urinal	Acquisition of Movables and Immovables Asset	-	-	50,000.00	-	-	50,000.00
			Construction and Furnishing of 1No. 3Unit Semi-Detached Quarters	Acquisition of Movables and Immovables Asset	-	-	-	350,000.00	-	350,000.00
			Opening and Maintenance of Feeder roads	Acquisition of Movables and Immovables Asset	-	-	130,000.00	-	-	130,000.00
			Renovation of Assembly Hall	Acquisition of Movables and Immovables Asset	-	-	100,000.00	-	-	100,000.00
			Construction of Car Park /Station	Acquisition of Movables and Immovables Asset			27,749.05			27,749.05
			Extension of Eletricity to other communities	Acquisition of Movables and Immovables Asset	-	-	62,793.14	-	-	62,793.14
			Rehabilitation of Hamile Market	Acquisition of Movables and Immovables Asset	-	-	120,000.00	-	-	120,000.00
			Drilling of 10no. Boreholes	Acquisition of Movables and Immovables Asset	-	-	135,000.00	135,000.00	-	270,000.00
			Rehabilitation of Car Park at Hamile	Acquisition of Movables and Immovables Asset	-	-	190,000.00	-	-	190,000.00
			Outstanding Commitments	Acquisition of Movables and Immovables Asset	-	-	183,631.99	-	-	183,631.99
			Sub Total		-	-	999,174.18	485,000.00	-	1,484,174.18

			GRAND TOTAL		17,721.00	-	999,174.18	485,000.00	-	1,501,895.18
3	SOCIAL SERVICES DELIVERY	3.1 Education, Youth and Sports and Library services	GOODS AND SERVICES							
			Support to needy students at all levels	support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	-	-	62,749.05	-	-	62,749.05
			Conduct mock exams for JHS candidates	support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	-	-	25,000.00	-	-	25,000.00
			Official Celebrations	Official/ National Celebrations	-	-	20,000.00	-	-	20,000.00
			Development of sports and culture	Development of youth, sports and culture	-	-	15,000.00	-	-	15,000.00
			Support DEOC meeting and Praparation of ADEOPs	Supervision and inspection of Education Delivery	-	-	15,000.00	-	-	15,000.00
			Support Best Teacher Award	support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	-	-	10,000.00	-	-	10,000.00
			Sub Total		-	-	147,749.05	-	-	147,749.05
			ASSETS							
			Construction and Furnishing of 2no KG Block with Ancillary facilities	Acquisition of Movables and Immovables Asset	-	-	220,000.00	220,000.00	-	440,000.00

			Procurement of 600NO. Dual Desks for Basic Schools District wide	Acquisition of Movables and Immovables Asset			240,000.00			240,000.00
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			Rehabilitation of GES Office	Acquisition of Movables and Immovables Asset	-	-	80,000.00	-	-	80,000.00
			Sub Total		-	-	540,000.00	220,000.00	-	760,000.00
			GRAND TOTAL		-	-	687,749.05	220,000.00	-	907,749.05
		3.2 Public Health Services and management	GOODS AND SERVICES							
			Support for NIDs	Public Health services	-	-	25,000.00	-	-	25,000.00
			Support Mental Health	Public Health services	-	-	10,000.00	-	-	10,000.00
			District response initiative on malaria	District response initiative (DRI) on HIV/AIDS and Malaria	-	-	19,437.26	-	-	19,437.26
			Doctor's Motivation	Public Health services	-	-	10,000.00	-	-	10,000.00
			Support for purchasing immunization cold chain equipment	Public Health services	-	-	10,000.00	-	-	10,000.00
			Support to medical students and staff	Public Health services	-	-	10,000.00	-	-	10,000.00
			Support Covid-19 Issues	Public Health services	-	-	25,000.00	-	-	25,000.00
			HIV/AIDS programmes	District response initiative (DRI) on HIV/AIDS and Malaria	-	-	19,437.26	-	-	19,437.26
			Sub Total		-	-	128,874.52	-	-	128,874.52

			ASSETS							
			Construction of District Health Directorate	Acquisition of Movables and Immovables Asset	-	-	-	400,000.00	-	400,000.00
			Construction and Furnishing 2No. CHPS compounds	Acquisition of Movables and Immovables Asset	-	-	240,000.00	240,000.00	-	480,000.00
			Sub Total		-	-	240,000.00	640,000.00	-	880,000.00
			GRAND TOTAL		-	-	368,874.52	640,000.00	-	1,008,874.52
		3.3 Environmental Health and sanitation Services	Environmental Sanitation Management	Environmental sanitation Management	-	-	16,000.00		-	16,000.00
			Sub Total		-	-	16,000.00	-	-	16,000.00
			Solid Waste Management	Solid Waste Management	-	-	170,200.00		-	170,200.00
			Support Safeguard Activities	Environmental sanitation Management	-	-	10,000.00	-	-	10,000.00
			Fumigation	Solid Waste Management	-	-	161,000.00	-	-	161,000.00
			Liquid Waste Management	Liquid Waste Management	-	-	20,000.00		-	20,000.00
			Sub Total		-	-	361,200.00	-	-	361,200.00
			Grand Total		-	-	377,200.00	-	-	377,200.00
		3.4 Birth and Death Registration Services	Support to Birth and Deaths registry		-	-	-		-	-
			Grand Total		-	-	-	-	-	-

		3.5 Social Welfare and community services	Goods and Services							
			Social intervention programmes	Social intervention programmes	5,500.00	-	-		-	5,500.00
			Manpower and skills development		-	-	-		-	-
			Information, Education Communication		-	-	-		-	-
			Child Rights Promotion and Protection	Child Rights Promotion and Protection	3,133.00	-	5,000.00		70,000.00	78,133.00
			Internal Management of the Organization		2,759.00	-	-		-	2,759.00
			Procurement of office supplies and consumables		3,000.00	-	-		-	3,000.00
			Monitoring and Evaluation of programmes and projects		-	-	-		-	-
			Community Mobilization		-	-	-		-	-
			Gender Related Activities	Gender Related Activities	3,000.00	-	5,000.00		-	8,000.00
			Finacial to Support PWDs	Social intervention programmes	-		350,000.00		-	350,000.00
			Sub Total		17,392.00	-	360,000.00	-	70,000.00	447,392.00
			Assets							
					-	-	-		-	-
			Sub Total		-	-	-	-	-	-
			Grand Total		17,392.00	-	360,000.00	-	70,000.00	447,392.00

	ECONOMIC DEVELOPMENT	4.1 Agricultural Services and Management	Goods and Services							
			Internal Management of the organisation	Internal Management of the organisation	10,000.00	-	-	-	14,000.00	24,000.00
			Procurement of office supplies and consumables		700.00	-	-		2,000.00	2,700.00
			Manpower and skills development		-	-	-		10,000.00	10,000.00
			Information, education and communication		700.00	-	-	-	2,300.00	3,000.00
			Official/ National celebrations (Farmers Day)	Official/ National celebrations	-	-	20,000.00	-	-	20,000.00
			Procurement of office equipment and logistics		-	-	-	-	-	-
			Gender related Issues		-	-	-	-	5,000.00	5,000.00
			Green economy activities	Green economy activities	-	-	5,000.00	-	-	5,000.00
			Administrative and Technical meetings		5,400.00	-	-	-	10,000.00	15,400.00
			Supervision and Coordination						6,000.00	6,000.00
			Data Collection						1,200.00	1,200.00
			Extension services	Extension services	10,793.00	-	4,000.00	-	19,986.07	34,779.07
			Surveillance and management of diseases and pests		-	-	-	-	8,000.00	8,000.00

			Agricultural Research and demonstration farms		1,000.00	-	-	-	7,000.00	8,000.00	
			Production and acquisition of improved agricultural inputs		-	-	-	-	5,000.00	5,000.00	
			Sub Total		28,593.00	-	29,000.00	-	90,486.07	148,079.07	
			ASSETS								
					-	-	-	-	-	-	
			Procurement of office equipment	Acquisition of Movables and Immovables Asset	-	-	3,000.00	-	-	3,000.00	
			Rehabilitation of Small Earth Dam at Lam-buu	Acquisition of Movables and Immovables Asset					-	-	
			Rehabilitation of 15 hactars of Cashew Plantation at Sentu and Billaw	Acquisition of Movables and Immovables Asset	-	-	-	-	-	-	
			Support to planting for investment and rural development	Acquisition of Movables and Immovables Asset	-	-	50,000.00	-	-	50,000.00	
			Sub Total		-	-	53,000.00	-	-	53,000.00	
			GRAND TOTAL		28,593.00	-	82,000.00	-	90,486.07	201,079.07	
		4.2 Trade, Industry and Tourism Services	Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	Promotion of Small, Medium and Large scale enterprises	-	-	9,934.82	-	-	9,934.82	
			Development and promotion of Tourism potentials	Development and promotion of Tourism potentials	-	-	15,000.00	-	-	15,000.00	

			Grand Total		-	-	24,934.82		-	24,934.82
5	ENVIRONMENTAL MANAGEMENT	5.1 Disaster prevention and Management	Disaster management	Disaster management	-	-	20,000.00		-	20,000.00
			Grand Total		-	-	20,000.00	-	-	20,000.00
			OVERALL TOTALS		90,706.00	231,173.00	4,636,795.69	#####	160,486.07	6,663,867.76
			Projected Revenues		90,706.00	231,173.00	3,887,452.48	#####	160,486.07	5,559,524.55
			Surplus / Deficit		-	-	(749,343.21)	(355,000.00)	-	(1,104,343.21)
			Compensation Budget							994,202.58
			TOTAL BUDGET							6,553,727.13