



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

LOWER MANYA KROBO DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Lower Manya Krobo District Assembly
Eastern Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBSV	Community-Base Surveillance Volunteers
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LA	Local Authority
LI	Legislative Instrument
LMKDA	Lower Manya Krobo District Assembly
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
OPD	Out Patient Department
SHS	Senior High School
TB	Tuberculosis
TBA	Traditional Birth Attendance

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to 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 at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Lower Manya Krobo District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment of the District

4. Lower Manya Krobo District with its capital at Odumase – Krobo, was established by Legislative Instrument 1842 on 1st November, 2007.

Location and Size

5. The District covers an area of 591 square kilometers constituting about 3.28 percent of the total land area of the Eastern Region (18,310km). It is bounded at the North-west by Upper Manya Krobo, North-east by Asuogyaman, South-east by North Tongu and the South by Yilo and Dangme West Districts, respectively. The Lower Manya Krobo District (LMKD) lies between latitudes -6.2-6.5⁰N and Longitudes -0.3 - 0.0⁰ W of the Greenwich Meridian.

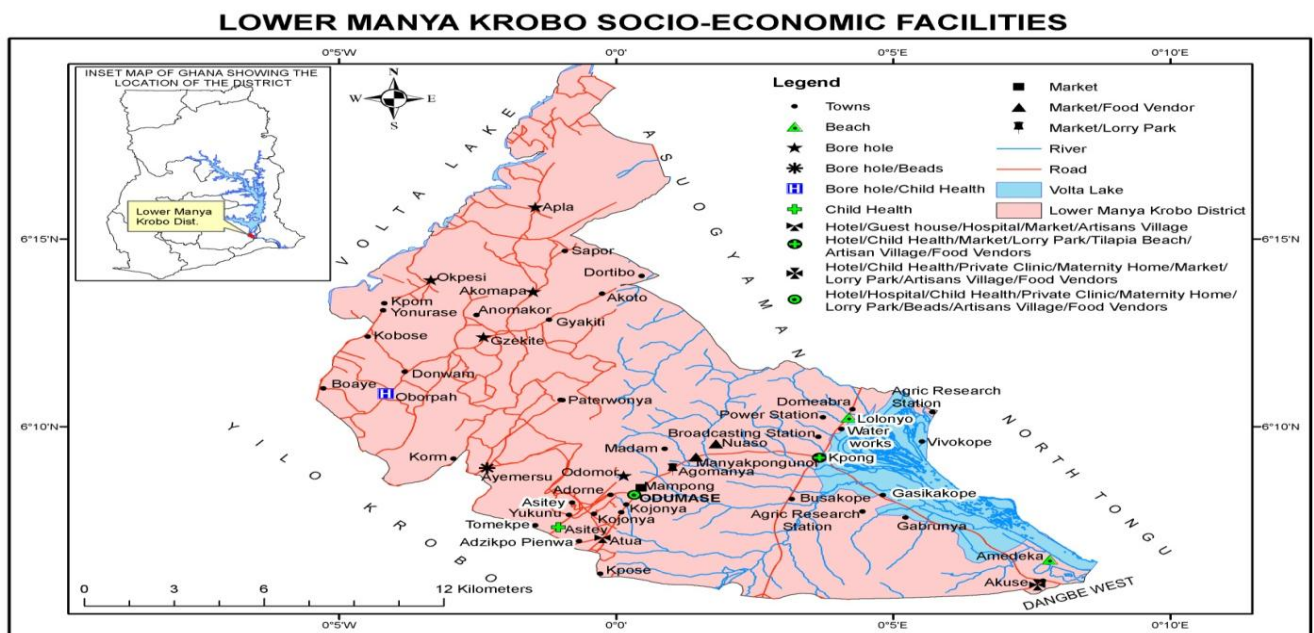
Population Structure

6. The 2010 Population and Housing Census put the provisional population of the District at 86,059 people. This comprises 39,986 males representing 46.46 percent and 46,073 females representing 53.54 percent.

THE DISTRICT ECONOMY

7. The economy of the District is dominated by agriculture. The manufacturing and commerce sectors are least developed. Agriculture accounts for about 65 percent of the District labour force, commerce 20 percent, while manufacturing and other sectors account for about 15 percent. The Map below shows the socio-economic facilities in the District.

Figure 1: LOWER MANYA KROBO SOCIO-ECONOMIC FACILITIES



Education

8. Lower Manya Krobo District has 8 circuits with 97 pre-schools, 90 Primary Schools, 51 Junior High Schools and 9 Senior High Schools (public and private). The District, however, does not have any technical and tertiary institutions.

Health Services

9. There are 2 government hospitals and one mission hospital in the District that serve as referral points, namely: Atua Government Hospital, Akuse Government Hospital and St. Martin's Hospital (Catholic). There are 2 private clinics and maternity homes and 4 Reproductive and Child health facilities in the district.

Recreation and Tourism

10. The District has some tourism potentials including Beautiful landscape and scenery along the Volta Lake, extensive Lake Shores for development of beach resorts, Kpong Airfields, Water transport and River sport on the Lake. A waterfall with rich scenery is also found at Tsledom. The Krobo Mountain, which is the ancestral home for the Krobos is an important landmark that needs to be developed.
11. The Ngmayem Festival is celebrated annually by the people of the Manya Krobo Traditional area made up of the Lower and Upper Manya Krobo Districts. The festival attracts hundreds of people who are mainly Krobos to Odumase and its adjoining towns.
12. At the right side of the entrance of the Akuse-Amedeka road, off the Akosombo-Tema highway sits the "Kloyom" the mountain believed to retain relics of the rich history of Krobo ancestry. At the foot of this mountain, a beads and artisans village has been proposed. The project is expected to enhance the sales and tourism aspect of beads and other products.
13. About 500 metres stretch of the land bordering the Volta Lake at Kpong has been proposed for a Tilapia Beach Resort. The potentially huge project which is intended to be funded through a Public, Private Partnership arrangement would host sports and recreational facilities, health and sanitation facilities, a market and a landing site for fishers.
14. The Volta River Block I, Yongwa forest reserve is a pride of the District tourism potential. Within the Yongwa forest, there is rare species of tree by the name

Talbotiella that is of much attraction to both tourists and scientists. This tree needs to be protected and multiplied to attract more revenue to the District.

Financial Institutions

15. The District has 1 Commercial Bank (Ghana Commercial Bank), 1 Rural Bank (Manya Krobo Rural Bank) and Microfinance Institutions that provide financial services to the people.

PERFORMANCE

BUDGET PERFORMANCE FOR 2009-2011

Table 1: Summary of Revenue Performance in IGF for 2009-2011

REVENUE HEADS	2009			2010			2011		
	BUDGET	ACTUAL	% Variance	BUDGET	ACTUAL	% Variance	BUDGET	ACTUAL	% Variance
RATES	37,000	34,012	91.9	37,000	34,236	92.5	47,000	8,637	18.38
LANDS	12,740	6,972	54.7	14,740	8,945	60.7	17,740	4,951	27.91
FEES& FINES	231,440	177,883	76.9	234,940	204,446	87.0	243,940	134,659	55.20
LICENCES	36,759	46,470	126.4	47,759	44,716	93.6	57,197	49,433	86.43
RENT	3,800	727	19.1	3,800	2,085	54.9	3,800	1,646	43.32
INVESTMENT	14,660	1,135	7.7	12,660	3,503	27.7	13,060	2,381	18.23
MISCELLANEOUS	6,000	6,917	115.3	8,000	22,981	287.3	20,000	1,149	5.74
Total	342,399	274,115	80.1	358,899	320,912	89.4	402,737	202,855	50.37

Table 2: SUMMARY OF GRANTS

GRANTS	2009		2010		2011(JUNE)	
	ACTUALS	%	ACTUALS	%	ACTUALS	%
CENTRAL GOV'T SALARIES	424,782	29.9	594,763	41.9	301,567	21.2
DACF	866,883	61.1	706,344	49.8	585,019	41.2
MP's COMMON FUND	4,690	0.3	17,563	1.2	4,348	0.3
CBRDP	14,703	1.0	40,866	2.9	15,796	1.1
E.U PROJECT	32,657	2.3	-	-	-	-
CWSA	12,876	0.9	5,351	0.4	-	-
HIPC	25,000	1.8	-	-	90,358	6.4
DDF	-	-	67,375	4.7	-	-
M-SHAP	4,683	0.3	9,550	0.7	2,000	0.1
ACQUATIC INVASIVE	798	0.1	1,549	0.1	-	-
SCHOOL FEEDING PROG	32,540	2.3	33,605	2.4	14,654	1.0
TOTAL	1,419,612		1,476,966		1,013,742	

Table 3: DACF Allocations and Releases (2009 - 2011)

YEAR	SHARE OF ALLOCATION	GROSS RELEASE	TOTAL NET
2009	1,540,636	1,349,820	654,026
2010	1,455,030	1,203,331	927,812
2011	1,870,206	454,190	104,080
TOTAL	4,865,873	3,007,341	1,685,917

16. Out of the total allocation of GH¢4,865,873.06 for the period 2009 – October, 2011, the total gross release amounted to GH¢3,007,340.90. Actual funds that came to the Assembly amounted to GH¢1,685,917.36, reviewing a shortage of GH¢1,321,423.54.

Table 4: DDF STATUS

YEAR	TRANSFERS (GH¢)		
	CAPACITY BUILDING	INVESTMENT	TOTAL
2006	19,680.00	--	19,680.00
2008	47,172.00	--	47,172.00
2009	39,000.00	445,000.00	484,000.00
GRAND TOTAL			550,852.00

Education

Table 5: Trend Analysis of BECE Results

S/No.	ITEMS	YEAR						
		2005	2006	2007	2008	2009	2010	2011
1	Total No. of Candidates Registered	2,159	2,143	2,077	2,539	2,776	1,770	
2	Total No. of Candidates Absent	16	32	24	9	40	7	
3	Total No. of Candidates Present	2,143	2,111	2,053	2,530	2,736	1,761	1,729
4	Total No. of Candidates who had Aggregate 5	-	-	-	-	-	10	-
5	Total No. of Candidates who had Aggregate 6	1	-	2	10	18	6	13
6	Total No. of Candidates who passed	1,016	1,153	1,091	1,443	1,414	904	848
7	Total No. of Candidates who Failed	1,127	990	962	1,087	1,322	857	881
8	Percentage Passed	47	55	53	57	52	51	49
9	Percentage Failed	53	45	47	43	48	49	51

Table 6: Summary of Performance in Subject Area

SUBJECTS	PASSED						FAILED							
	2008		2009		2010		2008		2009		2010		2011	
English	1,291	1	1,127	0	1,151	1	1,041	0	1,609	1	610	0	712	0
Social St.	922	0	1,221	0	975	1	1,608	1	1,515	1	786	44.6%	1,107	1
Int. Sc.	1,074	0	1,147	0	691	0	1,456	0	1,589	1	1,070	1	787	0
Maths.	713	0	1,231	0	638	0	1,817	1	1,505	1	1,123	1	198	1
BDT	853	0	1,018	0	998	1	1,677	1	1,718	1	763	0	676	0
GH. Lang.	1,240	1	1,461	1	1,163	1	761	0	1,344	0	178	0	616	0
French	333	0	455	0	528	0	1,668	1	1,363	1	1,181	1	918	1
ICT			-	-	-	-	468	1	-	-	-	-	400	0
RME			-	-	-	-	821	0	-	-	-	-	898	1

Youth Employment

17. Currently, the National Youth Employment Programme has recruited 1,247 youth in the various modules in the Lower Manya Krobo District and the distribution is as follows:

Table 7: NYEP and current recruitment

S/N	MODULE	RECRUITMENT	MALE	FEMALE		TOTAL
1	COMMUNITY ED TEACHING ASSISTANT	153	74	79		153
2	HEALTH EXTENTION WORK	184	46	138		184
3	ECO.BRIGADE	40	30	10		40
4	VOLTA LAKE	20	19	1		20
5	MALARIA CONTROL PROG.	21	20	1		21
6	WASTE AND SANITATION	166	63	103		166
7	HAIR DRESSING	67	-	67		67
8	DRESS MARKING	140	7	133		140
9	ICT	20	18	2		20
10	YOUTH IN AGRIC	300	155	37		192
11	ROAD MAINTAINACE	64	62	2		64
12	YOUTH SECUIRITY SERVICE	-	-	-	-	-
13	POLICE	6	5	1	6	-
14	PRISON	4	3	1	4	-
15	AFORESTATION	-				-
16	INTERNSHIP	62	50	12	62	-
	TOTAL	1,247	552	587	72	1,067

Other Programmes

18. Other programmes currently offering opportunities and avenues for employment include the LESDEP, MASLOC and the school feeding programme which has engaged a good number of youth in the preparation of meals for the beneficiary schools.

The Capitation Grant implementation

19. The implementation of the capitation grant payment to public schools started at the beginning of the 2005/2006 academic year. At the beginning of the 2009/2010 academic year total enrollment of pupils was 19,435. An amount of GH¢29,152.50 was disbursed for the 1st term of the 2009/2010 academic year. In the 2nd and 3rd terms, a total amount of GH¢87,473.50 was disbursed.
20. At the beginning of the 2010/2011 academic year, an amount of GH¢30,908.01 was received for the 1st term and disbursed to the beneficiary schools.

Free Supply of Exercise Books

21. A total of 71,509 exercise books were allocated to the District for distribution to 72 public schools comprising 44 primary and 28 JHS. In all 8,170 pupils made up of 4,573 and 3,597 of primary and JHS respectively have benefited.

The School Feeding Programme

22. The School Feeding Programme which was started in 1 school in the District was expanded to 15 beneficiary schools, increasing the number of pupils being fed from an initial 372 to 3,182.

LEAP Programme

Table 8: Payment as at August 2010

Name Of Communities	Number Of Benficiaries	Beneficiaries Paid	Beneficiaries Unpaid	Total Amount Paid Gh¢	Total Amount Unpaid Gh¢
Agoarmanya	54	51	3	2,376	48
Kpogunor	73	65	8	2,818	164
Anyaboni	37	37	-	1,130	-
Odumase	75	65	10	3,226	252
Nuaso	28	28	-	582	-
KPONG	42	39	3	908	78
Akuse	35	35	-	714	-
Total	344	320	24	11,754	542

Water Provision

23. The southern part of the District is mostly served by pipe born water from Kpong Water Treatment Station even though there are serious challenges with distribution in most of the towns, especially the new and peripheral settlements.
24. The northern part of the District which is commonly referred to as the middle belt is seriously deprived as most of the settlements have to rely on rivers, lakes, Hand Dug Wells and Boreholes for water.

KEY FOCUS AREAS OF THE BUDGET

Education

Infrastructure

25. The on-going construction of four classroom blocks, a canteen, a wall around Odumase Presby JHS and two teachers accommodation, will be continued to compliment the construction and renovation of various classroom blocks by GETFund, MIDA, MTN Foundation, Regimanuel Gray Ltd, and the Tap Project under the USAID.

Other programmes

26. The Assembly will also sponsor girls to participate in the annual STME Clinic, some teacher trainees, provide financial assistance to brilliant but needy students and support the organization of school sporting activities.

Administration

Office Accommodation

27. The Assembly will continue with the extension works on its administration block as well as the walling and landscaping of the Assembly premises. Offices will also be refurbished. Additionally, a new office for the Works Department will be constructed.

Residential Accommodation

28. The refurbishment of the DCE's residence will be continued. Other official bungalows will also, be refurbished in 2012.

Logistics

29. From office to sanitation equipment to vehicles, the Assembly's logistical base is weak and requires immediate attention. Office equipment and other logistics will be supplied to S1 departments while a 4×4 double cabin pick-up will be procured for project monitoring.

Revenue Generation

30. The Assembly is now able to go ahead with the construction of market stores and shed at the Agormanya Market and other satellite markets following its qualification for the District Development Fund (DDF). This together with the update of revenue data, training of revenue collectors, tax education campaigns and effective monitoring, the Assembly hopes to improve its revenue collection and mobilisation in 2012.

Improve Waste Management, Sanitation and Public Health

31. A component of the Assembly's share of the DACF will be channeled into waste management and environmental sanitation in the area of evacuation of refuse dumps, fumigation, regular clean-up exercises and the provision of equipment and tools to the Environmental Sanitation Unit. The health screening and registration of food vendors, a refresher course for environmental health personnel and public health education will also be carried out. This budget also makes provision for the acquisition of a final solid waste disposal site in the District.

Streetlights in Key Towns/Rural Electrification

32. Supply and installation of streetlight and bulbs will continue under this budget.

Public Education

33. The Information Services Department and the National Commission on Civic Education will be at the forefront of the dissemination of government policies and programmes on health, education and other social interventions.

Environmental and Climatic Change Management Issues

34. The Assembly is in the process of preparing a Strategic Environment Assessment Plan to ensure adherence to environmental and climate change protocols in the District.

Agriculture

35. The intervention in agriculture will constitute training programmes for farmers and technical staff, and incentive packages such as the organization of the annual Farmers Day celebrations and supply of farm inputs such as fertilizers, herbicides and improved seeds to farmers.

KEY FOCUS AREAS AND BUDGET

- Education
- Administration
- Revenue Generation (Market, Data Collection Etc)
- Improve Waste Mgt, Sanitation And Public Health
- Street Light
- Public Education
- Health Education (Preventive)
- Environment and Climate Change
- Agric

OUTLOOK FOR 2012

Table 9: Summary of Revenue (IGF for 2012)

No	Revenue Heads	Projection For 2012
1	RATES	47,000.00
2	LANDS	22,000.00
3	FEES& FINES	289,922.00
4	LICENCES	86,922.00
5	RENT	6,008.00
6	INVESTMENT	5,210.00
7	MISCELLANEOUS	20,000.00
TOTAL		477,063.00

Table 10: Summary of Revenue –Central Government/Donor Transfers

No	Revenue Heads	Projection For 2012
1	CENTRAL GOV'T SALARIES	1,020,696.00
2	DACF	2,245,000.00
3	MP's COMMON FUND	60,000.00
4	CWSA	60,000.00
5	HIPC	55,000.00
6	CENTRAL GOVERNMENT(GOG)	366,148.00
7	DONOR TRANSFERS	618,278.00
8	DDF	1,395,730.00
TOTAL		5,820,852.00

Table 11: Inputs for 2012 National Budget Statement

Year	Internally Generated Fund
2009(ACTUALS)	274,114.22
2010(ACTUALS)	320,911.76
2011(ACTUALS AS AT 30/06)	202,854.72
PROJECTION FOR 2012	477,063.00

Table 12: Inputs for 2012 National Budget Statement

Year	Central Government Transfers
2009(ACTUALS)	1,419,611.96
2010(ACTUALS)	1,476,965.54
2011(ACTUALS AS AT 30/06)	1,013,741.78
PROJECTION FOR 2012	5,820,852.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,080,111		
0020 1. Improve efficiency and competitiveness of MSMEs	0	11,640		
0022 1. Diversify and expand the tourism industry for revenue generation	0	30,000		
0026 1. Improve agricultural productivity	0	14,340		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	893,000		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,950		
0031 6. Promote fisheries development for food security and income	0	2,570		
0032 7. Improve institutional coordination for agriculture development	0	33,500		
0037 1. Maintain and enhance the protected area system	0	1,800		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	6,000		
0060 7. Build the relevant capacity for the oil and gas industry	0	25,200		
0065 2. Create and sustain an efficient transport system that meets user needs	0	182,210		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000		
0093 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	11,570		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000		
0110 2. Accelerate the provision of affordable and safe water	0	184,520		
0111 3. Accelerate the provision and improve environmental sanitation	0	219,850		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,500		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	3,040		
0114 6. Improve sector institutional capacity	0	1,160		
0116 1. Increase equitable access to and participation in education at all levels	0	647,117		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0117 2. Improve quality of teaching and learning	0	3,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	107,780		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	142,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	25,000		
0128 1. Develop comprehensive sports policy	0	4,000		
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	25,440		
0131 1. Progressively expand social protection interventions to cover the poor	0	1,600		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	1,500		
0140 1. Integrate issues on ageing in the development planning process	0	5,000		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0		
0147 2. Enhance civil society and private sector participation in governance	0	87,100		
0152 1. Ensure effective implementation of the Local Government Service Act	0	635,493		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	12,440		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,017,776	30,830		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	299,711		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	122,022		
0170 1. Improve transparency and public access to information	0	6,360		
0171 2. Mainstream development communication across the public sector and policy cycle	0	1,960		
0179 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	21,420		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,200		
0187 3. Increase national capacity to ensure safety of life and property	0	20,000		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	20,000		

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>
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	2,400		
Grand Total ¢	5,017,776	5,014,333	3,443	0.07

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Lower Manya Krobo District - Odumase Krobo</u>					
Taxes	0.00	47,000.00	45,200.00	8,636.72	-36,563.28	19.1	47,000.00
11 Taxes on property	0.00	47,000.00	45,200.00	8,636.72	-36,563.28	19.1	47,000.00
Grants	0.00	4,531,471.00	3,860,000.00	1,036,216.78	-2,823,783.22	26.8	4,503,514.00
13 From other general government units	0.00	4,531,471.00	3,860,000.00	1,036,216.78	-2,823,783.22	26.8	4,503,514.00
Other revenue	0.00	460,062.00	348,011.30	199,114.10	-148,897.20	57.2	467,262.00
14 Property income [GFS]	0.00	63,218.00	31,874.20	14,276.00	-17,598.20	44.8	63,218.00
14 Sales of goods and services	0.00	370,844.00	290,137.10	183,689.60	-106,447.50	63.3	378,044.00
14 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	6,000.00
14 Miscellaneous and unidentified revenue	0.00	20,000.00	20,000.00	1,148.50	-18,851.50	5.7	20,000.00
<i>Grand Total</i>	0.00	5,038,533.00	4,253,211.30	1,243,967.60	-3,009,243.70	29.2	5,017,776.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Lower Manya Krobo District - Odumase Krobo

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	8,636.72	47,000.00	47,000.00	77,000.00	171,000.00
11 Taxes on property	8,636.72	47,000.00	47,000.00	77,000.00	171,000.00
Grants	1,036,216.78	4,503,514.00	5,194,000.00	6,072,800.00	15,770,314.00
13 From other general government units	1,036,216.78	4,503,514.00	5,194,000.00	6,072,800.00	15,770,314.00
Other revenue	199,114.10	467,262.00	473,821.00	494,064.00	1,435,147.00
14 Property income [GFS]	14,276.00	63,218.00	68,884.00	74,944.00	207,046.00
14 Sales of goods and services	183,689.60	378,044.00	394,737.00	407,920.00	1,180,701.00
14 Fines, penalties, and forfeits	0.00	6,000.00	5,200.00	5,200.00	16,400.00
14 Miscellaneous and unidentified revenue	1,148.50	20,000.00	5,000.00	6,000.00	31,000.00
Grand Total	1,243,967.60	5,017,776.00	5,714,821.00	6,643,864.00	17,376,461.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
160 01 01 000 23				
Central Administration, Administration (Assembly Office),	5,017,776.00	4,253,211.30	1,243,967.60	-3,794,565.40
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rates increased by 15% annually				
Taxes on property	47,000.00	45,200.00	8,636.72	-38,363.28
1131001 Basic Rates	2,000.00	200.00	0.00	-2,000.00
1131002 Property Rates	45,000.00	45,000.00	8,636.72	-36,363.28
<i>Output</i> 0002 Lands' revenue increased by 10% annually				
Property income [GFS]	22,000.00	22,000.00	9,345.00	-12,655.00
1412003 Stool Land Revenue	4,000.00	4,000.00	0.00	-4,000.00
1412005 Registration of Plot	1,000.00	1,000.00	0.00	-1,000.00
1412006 Transfer of Plot	1,000.00	1,000.00	0.00	-1,000.00
1412007 Building Plans / Permit	10,000.00	10,000.00	4,345.00	-5,655.00
1412009 Comm. Mast Permit	6,000.00	6,000.00	5,000.00	-1,000.00
<i>Output</i> 0003 Revenue from fees and fines increased by 15% per annum				
Sales of goods and services	291,122.00	229,758.10	133,887.10	-150,034.90
1423001 Markets	120,000.00	80,000.10	49,700.00	-70,300.00
1423002 Livestock / Kraals	612.00	612.00	7.50	-604.50
1423004 Poultry Fees	360.00	216.00	0.00	-360.00
1423005 Registration of Contractors	3,200.00	2,720.00	450.00	-2,750.00
1423006 Burial Fees	6,000.00	6,000.00	1,850.00	-4,150.00
1423007 Pounds	3,000.00	3,000.00	186.50	-2,813.50
1423008 Entertainment Fees	500.00	500.00	49.00	-451.00
1423009 Advertisement / Bill Boards	1,500.00	200.00	605.50	-894.50
1423010 Export of Commodities	92,000.00	92,000.00	42,243.50	-49,756.50
1423011 Marriage / Divorce Registration	1,200.00	1,200.00	122.00	-1,078.00
1423013 Dustin Clearance	1,000.00	100.00	413.00	-587.00
1423014 Dislodging Fees	200.00	200.00	0.00	-200.00
1423017 Conservancy	10,350.00	8,010.00	8,431.00	-1,919.00
1423018 Loading Fees	51,200.00	35,000.00	29,829.10	-14,170.90
Fines, penalties, and forfeits	6,000.00	6,000.00	0.00	-6,000.00
1430001 Court Fines	5,000.00	5,000.00	0.00	-5,000.00
1430005 Miscellaneous Fines, Penalties	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0004 Receipts from licences increased by 15% per annum				
Sales of goods and services	86,922.00	60,379.00	49,802.50	-37,119.50
1422002 Herbalist License	600.00	225.00	285.00	-315.00
1422003 Hawkers License	1,440.00	1,200.00	500.00	-940.00
1422005 Chop Bar Restaurants	2,640.00	2,496.00	1,140.00	-1,500.00
1422006 Corn / Rice / Flour Miller	2,100.00	720.00	952.00	-1,148.00
1422007 Liquor License	5,000.00	1,200.00	3,335.00	-1,665.00
1422009 Bakers License	900.00	720.00	50.00	-850.00
1422010 Bicycle License	360.00	240.00	0.00	-360.00
1422011 Artisan / Self Employed	7,200.00	6,012.00	3,739.00	-3,461.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422012 Kiosk License	15,200.00	3,200.00	10,617.00	-4,583.00
1422013 Sand and Stone Conts. License	200.00	120.00	30.00	-170.00
1422015 Fuel Dealers	2,600.00	2,000.00	2,281.00	-319.00
1422016 Lotto Operators	750.00	750.00	0.00	-750.00
1422017 Hotel / Night Club	400.00	400.00	140.00	-260.00
1422018 Pharmacist Chemical Sell	1,800.00	1,500.00	734.00	-1,066.00
1422019 Sawmills	1,080.00	1,080.00	140.00	-940.00
1422020 Taxicab / Commercial Vehicles	480.00	840.00	270.00	-210.00
1422021 Factories / Operational Fee	20,000.00	20,000.00	13,834.00	-6,166.00
1422022 Canopy / Chairs / Bench	360.00	72.00	89.00	-271.00
1422023 Communication Centre	5,000.00	5,000.00	296.50	-4,703.50
1422026 Maternity Home /Clinics	300.00	200.00	131.00	-169.00
1422028 Telecom System / Security Service	500.00	500.00	0.00	-500.00
1422029 Mobile Sale Van	100.00	100.00	0.00	-100.00
1422030 Entertainment Centre	240.00	120.00	0.00	-240.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	1,200.00	65.00	-1,135.00
1422034 Hand Carts	150.00	100.00	52.00	-98.00
1422044 Financial Institutions	4,500.00	2,350.00	3,470.00	-1,030.00
1422053 Block Manufacturers	1,500.00	1,000.00	0.00	-1,500.00
1422054 Laundries / Car Wash	432.00	216.00	30.00	-402.00
1422057 Private Schools	1,000.00	200.00	900.00	-100.00
1422060 Airline / Shipping Agents	240.00	240.00	0.00	-240.00
1422061 Susu Operators	360.00	288.00	0.00	-360.00
1422071 Business Providers	1,790.00	1,590.00	992.00	-798.00
1422072 Registration of Contracts / Building / Road	6,500.00	4,500.00	5,730.00	-770.00
Output 0005 Rent mobilized from Assembly's Assets annually				
Property income [GFS]	6,008.00	5,304.20	2,550.00	-3,458.00
1415008 Investment Income	2,808.00	2,304.00	1,646.00	-1,162.00
1415011 Other Investment Income	1,200.00	1,000.20	904.00	-296.00
1415012 Rent on Assembly Building	1,500.00	1,500.00	0.00	-1,500.00
1415017 Parks	500.00	500.00	0.00	-500.00
Output 0006 Revenue from investment Activities increased by 8% annually				
Property income [GFS]	35,210.00	4,570.00	2,381.00	-32,829.00
1415008 Investment Income	35,010.00	4,410.00	2,381.00	-32,629.00
1415011 Other Investment Income	200.00	160.00	0.00	-200.00
Output 0007 An amount of revenue received from unspecified revenue annually				
Miscellaneous and unidentified revenue	20,000.00	20,000.00	1,148.50	-18,851.50
1450010 Miscellaneous Revenue	20,000.00	20,000.00	1,148.50	-18,851.50
Output 0008 External inflows increased for enhanced service delivery annually				
From other general government units	4,503,514.00	3,860,000.00	1,036,216.78	-3,495,254.22
1331001 Central Government - GOG Paid Salaries	1,151,504.00	540,000.00	301,566.72	-794,976.28
1331002 DACF - Assembly	2,245,920.00	1,800,000.00	585,019.30	-1,660,900.70

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1331003 DACF - MP	60,000.00	50,000.00	43,476.85	-16,523.15
1331005 HIPC	55,000.00	50,000.00	90,357.91	35,357.91
1331008 Other Donors Support Transfers	991,090.00	1,420,000.00	15,796.00	-1,058,212.00
Grand Total	5,017,776.00	4,253,211.30	1,243,967.60	-3,794,565.40

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2012	2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	5,017,776.00			
Taxes on property						
1131001 Basic Rate	0.20	2,000.00	10,000	10,000	10,000	
1131002 Property Rate	50.00	45,000.00	900	900	1,500	
From other general government units						
1331003 MP's Common Fund	1.00	60,000.00	60,000	70,000	70,000	
1331005 HIPC	1.00	55,000.00	55,000	60,000	60,000	
1331002 DACF	1.00	2,245,920.00	2,245,920	2,694,000	3,232,800	
1331008 CWSA	1.00	60,000.00	60,000	70,000	70,000	
1331008 Donor transfers	1.00	85,360.00	85,360	100,000	140,000	
1331001 Central Government(GOG)	1.00	1,151,504.00	1,151,504	1,200,000	1,300,000	
1331008 DDF	1.00	845,730.00	845,730	1,000,000	1,200,000	
Property income [GFS]						
1412003 Stool Lands	1.00	4,000.00	4,000	4,000	4,000	
1412005 Registration of plots	5.00	1,000.00	200	200	200	
1412006 Transfer of plots	5.00	1,000.00	200	200	200	
1412007 Building Permits	50.00	10,000.00	200	200	220	
1412009 Communication mast	1,500.00	6,000.00	4	4	4	
1415012 D/A Bungalows	25.00	1,500.00	60	60	60	
1415008 Market Stores/Stalls	36.00	2,808.00	78	84	84	
1415011 Warehouse	0.30	1,200.00	4,000	4,500	4,500	
1415017 Assembly's Premises	20.00	500.00	25	25	28	
1415008 Tractor Services	30.00	5,010.00	167	177	177	
1415011 Interest on Savings	1.00	200.00	200	200	200	
1415008 Grader Services	1.00	30,000.00	30,000	35,000	40,000	
Sales of goods and services						
1423001 Market tolls	0.30	120,000.00	400,000	435,000	450,000	
1423007 Slaughter fee	2.00	1,000.00	500	500	500	
1423011 Marriage/Divorce	20.00	1,200.00	60	60	65	
1423007 Impounded animals	10.00	2,000.00	200	200	200	
1423006 Burials/Funeral Permit	10.00	6,000.00	600	600	650	
1423017 DA Toilet facilities	90.00	10,350.00	115	125	125	
1423010 Conveyance on general goods	0.60	12,000.00	20,000	22,000	24,000	
1423010 Conveyance on limestone	10.00	80,000.00	8,000	8,000	8,200	
1423005 Tender documents	80.00	3,200.00	40	45	45	
1423013 Collection of refuse containers	0.05	1,000.00	20,000	20,000	20,500	
1423004 Poultry farmers	36.00	360.00	10	15	15	
1423002 Livestock farmers	36.00	612.00	17	17	20	
1423009 Bill Boards/Adverts	50.00	1,500.00	30	30	40	
1423008 Entertainment	50.00	500.00	10	10	10	
1423018 Lorry park fees	0.80	51,200.00	64,000	64,000	64,000	
1423014 Cesspool Emptier Services	1.00	200.00	200	200	200	
1422017 Hotels/Guest Houses	50.00	400.00	8	9	10	
1422007 Drinking bars	20.00	5,000.00	250	270	270	
1422032 Akpeteshie Sellers/Distillers	30.00	1,200.00	40	40	40	
1422018 Pharmacy/Drug Store	60.00	1,800.00	30	35	35	
1422011 Self employed artisans	36.00	7,200.00	200	220	220	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422022 Chairs/Canopy hiring	24.00	360.00	15	18	18
1422019 Sawn mills	72.00	1,080.00	15	15	15
1422013 Sand/Stone contractors	40.00	200.00	5	8	8
1422016 Lotto operators	30.00	750.00	25	25	25
1422020 Transport unions	40.00	480.00	12	12	12
1422057 Private schools	50.00	1,000.00	20	25	25
1422026 Private maternity homes/clinics	50.00	300.00	6	8	8
1422002 Herbalists	15.00	600.00	40	45	45
1422044 Financial Institutions	1,000.00	4,000.00	4	4	4
1422071 Farm plantations	30.00	150.00	5	5	7
1422015 Fuel dealers	200.00	2,600.00	13	15	15
1422034 Hand Carts	10.00	150.00	15	16	18
1422006 Grinding mills	60.00	2,100.00	35	40	40
1422072 Contractors/Consultants	100.00	6,500.00	65	65	65
1422023 Communication Centres	5.00	5,000.00	1,000	700	700
1422021 Operat. of Bus/Corp. Entities	2,000.00	20,000.00	10	10	12
1422029 Mobile Van Traders	5.00	100.00	20	20	20
1422054 Car Washing Bays	72.00	432.00	6	7	7
1422071 Mineral Water Manufacturers	120.00	840.00	7	8	8
1422030 Video Cassette Rentals	60.00	240.00	4	5	5
1422028 F.M. Stations/Agencies	500.00	500.00	1	1	1
1422012 Kiosks/Store Operat. Licence	40.00	15,200.00	380	400	400
1422060 Canoe/Boat owners	6.00	240.00	40	40	40
1422005 Chop Bars/Restaurants	48.00	2,640.00	55	60	60
1422003 Hawkers licence	12.00	1,440.00	120	120	130
1422010 Bicycle licence	24.00	360.00	15	18	18
1422009 Bakeries	36.00	900.00	25	30	30
1422053 Block manufacturers	100.00	1,500.00	15	18	18
1422061 Susu operators	36.00	360.00	10	12	12
1422044 Money lenders	50.00	500.00	10	12	12
1422071 Private water suppliers	40.00	800.00	20	25	25
Fines, penalties, and forfeits					
1430001 Court fines	1.00	5,000.00	5,000	4,000	4,000
1430005 Sanitation fines	1.00	1,000.00	1,000	1,200	1,200
Miscellaneous and unidentified revenue					
1450010 Unspecified receipts	1.00	20,000.00	20,000	5,000	6,000
Grand Total		5,017,776.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Lower Manya Krobo District - Odumase Krobo							
		2,245,920	1,326,504	510,820	845,730	85,360	5,014,333
01 Central Administration		593,072	408,348	441,660	32,170	0	1,475,250
01 Administration (Assembly Office)		593,072	408,348	441,660	32,170	0	1,475,250
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		10,000	0	7,270	13,560	0	30,830
00		10,000	0	7,270	13,560	0	30,830
03 Education, Youth and Sports		700,897	60,000	0	0	0	760,897
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		697,897	60,000	0	0	0	757,897
03 Sports		3,000	0	0	0	0	3,000
04 Youth		0	0	0	0	0	0
04 Health		305,500	255,776	26,400	0	0	587,676
01 Office of District Medical Officer of Health		125,000	55,000	0	0	0	180,000
02 Environmental Health Unit		180,500	200,776	26,400	0	0	407,676
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,000	233,054	0	0	25,360	288,414
00		30,000	233,054	0	0	25,360	288,414
07 Physical Planning		8,730	33,609	9,640	0	0	51,979
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		3,730	33,609	9,640	0	0	46,979
03 Parks and Gardens		5,000	0	0	0	0	5,000
08 Social Welfare & Community Development		9,540	61,686	1,000	0	0	72,226
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		8,100	20,959	0	0	0	29,059
03 Community Development		1,440	40,727	1,000	0	0	43,167
09 Natural Resource Conservation		0	0	1,800	0	0	1,800
00		0	0	1,800	0	0	1,800
10 Works		555,541	249,007	1,560	800,000	60,000	1,666,108
01 Office of Departmental Head		0	14,921	480	0	0	15,401
02 Public Works		338,811	114,086	1,080	800,000	0	1,253,977
03 Water		4,520	120,000	0	0	60,000	184,520
04 Feeder Roads		212,210	0	0	0	0	212,210
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		13,640	25,024	20,490	0	0	59,154
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		13,640	25,024	20,490	0	0	59,154
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		19,000	0	1,000	0	0	20,000
00		19,000	0	1,000	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,211,504	2,431,240	2,445,719	1,458,411	7,546,874
0	Compensation of Employees	0	973,671	983,407	983,407	0	2,940,485
000	Compensation of Employees	0	973,671	983,407	983,407	0	2,940,485
0000	Compensation of Employees	0	973,671	983,407	983,407	0	2,940,485
	Compensation of employees [GFS]	0	973,671	983,407	983,407	0	2,940,485
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	120,000	1,200,000	1,212,000	1,212,000	3,744,000
511	11.Water and Environmental Sanitation and hygiene	0	120,000	1,200,000	1,212,000	1,212,000	3,744,000
0110	2. Accelerate the provision of affordable and safe water	0	120,000	1,200,000	1,212,000	1,212,000	3,744,000
	Non Financial Assets	0	120,000	1,200,000	1,212,000	1,212,000	3,744,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	60,000	240,000	242,400	242,400	784,800
601	1. Education	0	60,000	240,000	242,400	242,400	784,800
0116	1. Increase equitable access to and participation in education at all levels	0	60,000	240,000	242,400	242,400	784,800
	Use of goods and services	0	60,000	240,000	242,400	242,400	784,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	57,833	7,833	7,911	4,011	77,589
702	2. Local Governance and Decentralization	0	22,833	7,833	7,911	4,011	42,589
0152	1. Ensure effective implementation of the Local Government Service Act	0	22,833	7,833	7,911	4,011	42,589
	Use of goods and services	0	7,833	7,833	7,911	4,011	27,589
	Non Financial Assets	0	15,000	0	0	0	15,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	35,000	0	0	0	35,000
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	35,000	0	0	0	35,000
	Non Financial Assets	0	35,000	0	0	0	35,000
Financing:IGF-Retained Sources		10,000	510,820	491,884	500,940	256,757	1,760,401

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0	Compensation of Employees	10,000	106,440	107,504	107,504	0	321,449
000	Compensation of Employees	10,000	106,440	107,504	107,504	0	321,449
0000	Compensation of Employees	10,000	106,440	107,504	107,504	0	321,449
	Compensation of employees [GFS]	10,000	106,440	107,504	107,504	0	321,449
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,800	2,800	2,828	1,768	10,196
304	3. Protected Areas Management	0	1,800	1,800	1,818	1,263	6,681
0037	1. Maintain and enhance the protected area system	0	1,800	1,800	1,818	1,263	6,681
	Use of goods and services	0	1,800	1,800	1,818	1,263	6,681
310	9. Climate Variability and Change	0	1,000	1,000	1,010	505	3,515
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,000	1,000	1,010	505	3,515
	Use of goods and services	0	1,000	1,000	1,010	505	3,515
4	ENERGY, OIL AND GAS INDUSTRY	0	200	200	202	202	804
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	200	200	202	202	804
0060	7. Build the relevant capacity for the oil and gas industry	0	200	200	202	202	804
	Use of goods and services	0	200	200	202	202	804

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	22,040	22,040	16,160	8,646	68,886	
506 6. Human Settlements Development	0	7,840	7,840	7,918	1,555	25,154	
0093 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	7,840	7,840	7,918	1,555	25,154	
Use of goods and services	0	7,840	7,840	7,918	1,555	25,154	
511 11. Water and Environmental Sanitation and hygiene	0	14,200	14,200	8,242	7,090	43,732	
0111 3. Accelerate the provision and improve environmental sanitation	0	6,000	6,000	1,010	505	13,515	
Use of goods and services	0	2,000	2,000	1,010	505	5,515	
Other expense	0	4,000	4,000	0	0	8,000	
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,000	6,000	6,060	6,060	24,120	
Use of goods and services	0	6,000	6,000	6,060	6,060	24,120	
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	1,040	1,040	0	0	2,080	
Use of goods and services	0	1,040	1,040	0	0	2,080	
0114 6. Improve sector institutional capacity	0	1,160	1,160	1,172	525	4,017	
Use of goods and services	0	1,160	1,160	1,172	525	4,017	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,000	2,000	2,020	2,020	8,040	
606 6. Productivity and Employment	0	2,000	2,000	2,020	2,020	8,040	
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	2,000	2,000	2,020	2,020	8,040	
Use of goods and services	0	2,000	2,000	2,020	2,020	8,040	

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	377,340	357,340	372,225	244,122	1,351,027
701	1. Deepening the Practice of Democracy and Institutional Reform	0	57,100	57,100	57,671	6,666	178,537
0147	2. Enhance civil society and private sector participation in governance	0	57,100	57,100	57,671	6,666	178,537
	Use of goods and services	0	57,100	57,100	57,671	6,666	178,537
702	2. Local Governance and Decentralization	0	292,260	272,260	276,195	230,012	1,070,727
0152	1. Ensure effective implementation of the Local Government Service Act	0	278,240	258,240	262,034	221,963	1,020,477
	Use of goods and services	0	246,240	226,240	229,714	189,643	891,837
	Social benefits [GFS]	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	27,000	27,000	27,270	27,270	108,540
	Non Financial Assets	0	2,000	2,000	2,020	2,020	8,040
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	6,750	6,750	6,818	3,283	23,600
	Use of goods and services	0	6,750	6,750	6,818	3,283	23,600
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	7,270	7,270	7,343	4,767	26,650
	Use of goods and services	0	5,270	5,270	5,323	2,747	18,610
	Other expense	0	2,000	2,000	2,020	2,020	8,040
704	4. Public Policy Management	0	4,320	4,320	4,363	586	13,589
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	4,320	4,320	4,363	586	13,589
	Use of goods and services	0	4,320	4,320	4,363	586	13,589
706	6. Development Communication	0	1,960	1,960	1,980	1,252	7,152
0171	2. Mainstream development communication across the public sector and policy cycle	0	1,960	1,960	1,980	1,252	7,152
	Use of goods and services	0	1,960	1,960	1,980	1,252	7,152
708	8. Corruption and Economic Crimes	0	8,100	8,100	8,181	1,313	25,694
0179	1. Promote transparency and accountability and reduce opportunities for rent seeking	0	8,100	8,100	8,181	1,313	25,694
	Use of goods and services	0	8,100	8,100	8,181	1,313	25,694
710	10. Public Safety and Security	0	11,200	11,200	21,412	1,869	45,681
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,200	10,200	10,302	859	31,561
	Use of goods and services	0	10,200	10,200	10,302	859	31,561
0187	3. Increase national capacity to ensure safety of life and property	0	1,000	1,000	11,110	1,010	14,120

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
	Use of goods and services	0	1,000	1,000	11,110	1,010	14,120
712	12. National Culture for Development	0	2,400	2,400	2,424	2,424	9,648
0201	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	2,400	2,400	2,424	2,424	9,648
	Use of goods and services	0	2,400	2,400	2,424	2,424	9,648
Financing:CF (Assembly) Sources		10,000	2,245,920	3,110,420	2,159,251	1,996,186	9,511,776
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	10,000	41,640	41,640	42,056	16,200	141,537
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	10,000	11,640	11,640	11,756	6,100	41,137
0020	1. Improve efficiency and competitiveness of MSMEs	10,000	11,640	11,640	11,756	6,100	41,137
	Use of goods and services	10,000	11,640	11,640	11,756	6,100	41,137
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	30,000	30,000	30,300	10,100	100,400
0022	1. Diversify and expand the tourism industry for revenue generation	0	30,000	30,000	30,300	10,100	100,400
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	65,000	65,000	60,600	60,600	251,200
301	1. Accelerated Modernization of Agriculture	0	60,000	60,000	60,600	60,600	241,200
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0032	7. Improve institutional coordination for agriculture development	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	5,000	5,000	5,050	5,050	20,100
310	9. Climate Variability and Change	0	5,000	5,000	0	0	10,000
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	5,000	5,000	0	0	10,000
	Use of goods and services	0	5,000	5,000	0	0	10,000
4	ENERGY, OIL AND GAS INDUSTRY	0	25,000	250,000	252,500	252,500	780,000
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	25,000	250,000	252,500	252,500	780,000
0060	7. Build the relevant capacity for the oil and gas industry	0	25,000	250,000	252,500	252,500	780,000
	Other expense	0	25,000	250,000	252,500	252,500	780,000

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	466,810	492,310	302,364	191,607	1,453,091
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	182,210	182,210	20,200	20,200	404,820
0065 2. Create and sustain an efficient transport system that meets user needs	0	182,210	182,210	20,200	20,200	404,820
Non Financial Assets	0	182,210	182,210	20,200	20,200	404,820
505 5. Energy Supply to Support Industries and Households	0	35,000	35,000	35,350	35,350	140,700
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,000	35,000	35,350	35,350	140,700
Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
506 6. Human Settlements Development	0	28,730	28,730	5,050	5,050	67,560
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
0093 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	3,730	3,730	0	0	7,460
Use of goods and services	0	3,730	3,730	0	0	7,460
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000	20,000	0	0	40,000
Non Financial Assets	0	20,000	20,000	0	0	40,000
511 11.Water and Environmental Sanitation and hygiene	0	220,870	246,370	241,764	131,007	840,011
0110 2. Accelerate the provision of affordable and safe water	0	4,520	4,520	4,565	2,232	15,837
Use of goods and services	0	4,520	4,520	4,565	2,232	15,837
0111 3. Accelerate the provision and improve environmental sanitation	0	213,850	237,850	235,179	128,270	815,149
Use of goods and services	0	169,000	181,000	177,760	107,060	634,820
Non Financial Assets	0	44,850	56,850	57,419	21,210	180,329
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	500	2,000	2,020	505	5,025
Use of goods and services	0	500	2,000	2,020	505	5,025
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	2,000	2,000	0	0	4,000
Use of goods and services	0	2,000	2,000	0	0	4,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	858,437	1,507,437	984,285	983,255	4,333,414
601	1. Education	0	590,117	590,117	230,280	230,280	1,640,794
0116	1. Increase equitable access to and participation in education at all levels	0	587,117	587,117	227,250	227,250	1,628,734
	Non Financial Assets	0	587,117	587,117	227,250	227,250	1,628,734
0117	2. Improve quality of teaching and learning	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
602	2. Human Resource Development	0	107,780	711,780	629,230	629,230	2,078,020
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	107,780	711,780	629,230	629,230	2,078,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	18,000	622,000	628,220	628,220	1,896,440
	Non Financial Assets	0	88,780	88,780	0	0	177,560
603	3. Health	0	100,000	145,000	65,650	65,650	376,300
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	87,000	132,000	52,520	52,520	324,040
	Other expense	0	5,000	50,000	50,500	50,500	156,000
	Non Financial Assets	0	82,000	82,000	2,020	2,020	168,040
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
604	4. HIV, AIDS, STDs, and TB	0	25,000	25,000	25,250	25,250	100,500
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
605	5. Sports Development	0	4,000	4,000	4,040	4,040	16,080
0128	1. Develop comprehensive sports policy	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
606	6. Productivity and Employment	0	23,440	23,440	21,654	21,654	90,189
0129	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	23,440	23,440	21,654	21,654	90,189
	Use of goods and services	0	3,440	3,440	1,454	1,454	9,789
	Other expense	0	20,000	20,000	20,200	20,200	80,400
608	8. Social Protection	0	1,600	1,600	1,616	586	5,402

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

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
0131 1. Progressively expand social protection interventions to cover the poor	0	1,600	1,600	1,616	586	5,402
Use of goods and services	0	1,600	1,600	1,616	586	5,402
611 11. Child Development and Protection	0	1,500	1,500	1,515	1,515	6,030
0137 2. Children's physical, social, emotional and psychological development enhanced	0	1,500	1,500	1,515	1,515	6,030
Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
613 12. The Aged	0	5,000	5,000	5,050	5,050	20,100
0140 1. Integrate issues on ageing in the development planning process	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	789,033	754,033	517,445	492,024	2,552,534
701	1. Deepening the Practice of Democracy and Institutional Reform	0	30,000	30,000	30,300	30,300	120,600
0147	2. Enhance civil society and private sector participation in governance	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
702	2. Local Governance and Decentralization	0	335,620	335,620	338,976	321,463	1,331,679
0152	1. Ensure effective implementation of the Local Government Service Act	0	325,620	325,620	328,876	311,363	1,291,479
	Use of goods and services	0	278,620	278,620	281,406	263,893	1,102,539
	Non Financial Assets	0	47,000	47,000	47,470	47,470	188,940
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
704	4. Public Policy Management	0	382,413	347,413	108,779	100,871	939,475
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	264,711	229,711	40,400	40,400	575,222
	Non Financial Assets	0	264,711	229,711	40,400	40,400	575,222
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	117,702	117,702	68,379	60,471	364,254
	Use of goods and services	0	67,702	67,702	68,379	60,471	264,254
	Non Financial Assets	0	50,000	50,000	0	0	100,000
706	6. Development Communication	0	2,000	2,000	0	0	4,000
0170	1. Improve transparency and public access to information	0	2,000	2,000	0	0	4,000
	Non Financial Assets	0	2,000	2,000	0	0	4,000
710	10. Public Safety and Security	0	19,000	19,000	19,190	19,190	76,380
0187	3. Increase national capacity to ensure safety of life and property	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	15,000	15,000	15,150	15,150	60,300
712	12. National Culture for Development	0	20,000	20,000	20,200	20,200	80,400
0200	1. Strengthen the regulatory and institutional framework for the development of national culture	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Financing:HIPC Funds Sources		0	55,000	55,000	55,550	55,550	221,100

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	55,000	55,000	55,550	55,550	221,100
603	3. Health	0	55,000	55,000	55,550	55,550	221,100
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	55,000	55,000	55,550	55,550	221,100
	Non Financial Assets	0	55,000	55,000	55,550	55,550	221,100
Financing:PAID SALARIES Sources		0	0	0	0	0	0
0	Compensation of Employees	0	0	0	0	0	0
000	Compensation of Employees	0	0	0	0	0	0
0000	Compensation of Employees	0	0	0	0	0	0
	Compensation of employees [GFS]	0	0	0	0	0	0
Financing:CF (MP) Sources		0	60,000	60,000	60,600	60,600	241,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	60,000	60,000	60,600	60,600	241,200
301	1. Accelerated Modernization of Agriculture	0	60,000	60,000	60,600	60,600	241,200
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
Financing:DACF Central Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
614	13. Disability	0	0	0	0	0	0
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CAG Sources		0	18,290	34,290	34,330	18,170	105,080

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,290	34,290	34,330	18,170	105,080
301	1. Accelerated Modernization of Agriculture	0	18,290	34,290	34,330	18,170	105,080
0026	1. Improve agricultural productivity	0	14,340	14,340	14,483	14,483	57,647
	Use of goods and services	0	14,340	14,340	14,483	14,483	57,647
	Non Financial Assets	0	0	0	0	0	0
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000	2,000	1,717	1,717	7,434
	Use of goods and services	0	2,000	2,000	1,717	1,717	7,434
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,950	17,950	18,130	1,970	39,999
	Use of goods and services	0	1,950	17,950	18,130	1,970	39,999
Financing: DANIDA Sources		0	60,000	60,000	60,600	60,600	241,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	60,000	60,000	60,600	60,600	241,200
511	11. Water and Environmental Sanitation and hygiene	0	60,000	60,000	60,600	60,600	241,200
0110	2. Accelerate the provision of affordable and safe water	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
Financing: POOLED Sources		0	3,500	3,500	2,020	2,020	11,040
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,500	3,500	2,020	2,020	11,040
301	1. Accelerated Modernization of Agriculture	0	3,500	3,500	2,020	2,020	11,040
0032	7. Improve institutional coordination for agriculture development	0	3,500	3,500	2,020	2,020	11,040
	Use of goods and services	0	3,500	3,500	2,020	2,020	11,040
Financing: Pooled Sources		0	3,570	3,570	3,606	3,606	14,351
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,570	3,570	3,606	3,606	14,351
301	1. Accelerated Modernization of Agriculture	0	3,570	3,570	3,606	3,606	14,351
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
0031	6. Promote fisheries development for food security and income	0	2,570	2,570	2,596	2,596	10,331
	Use of goods and services	0	2,570	2,570	2,596	2,596	10,331
	Non Financial Assets	0	0	0	0	0	0
Financing: DDF Sources		0	845,730	845,730	854,187	28,411	2,574,059

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	800,000	800,000	808,000	0	2,408,000
301	1. Accelerated Modernization of Agriculture	0	800,000	800,000	808,000	0	2,408,000
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	800,000	800,000	808,000	0	2,408,000
	Non Financial Assets	0	800,000	800,000	808,000	0	2,408,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	45,730	45,730	46,187	28,411	166,059
702	2. Local Governance and Decentralization	0	28,050	28,050	28,331	14,696	99,126
0152	1. Ensure effective implementation of the Local Government Service Act	0	8,800	8,800	8,888	4,040	30,528
	Use of goods and services	0	8,800	8,800	8,888	4,040	30,528
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,690	5,690	5,747	4,070	21,197
	Use of goods and services	0	5,690	5,690	5,747	4,070	21,197
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	13,560	13,560	13,696	6,585	47,401
	Use of goods and services	0	13,560	13,560	13,696	6,585	47,401
706	6. Development Communication	0	4,360	4,360	4,404	3,555	16,679
0170	1. Improve transparency and public access to information	0	4,360	4,360	4,404	3,555	16,679
	Use of goods and services	0	4,360	4,360	4,404	3,555	16,679
708	8. Corruption and Economic Crimes	0	13,320	13,320	13,453	10,161	50,254
0179	1. Promote transparency and accountability and reduce opportunities for rent seeking	0	13,320	13,320	13,453	10,161	50,254
	Use of goods and services	0	13,320	13,320	13,453	10,161	50,254
Grand Total		20,000	5,014,333	7,095,634	6,176,802	3,940,311	22,227,081

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Lower Manya Krobo District - Odumase Krobo						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		10,000.0	1,080,110.6	1,090,911.7	1,090,911.7	3,261,934.1
Sub total		10,000.0	1,080,110.6	1,090,911.7	1,090,911.7	3,261,934.1
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		10,000.0	11,640.0	11,640.0	11,756.4	35,036.4
Sub total		10,000.0	11,640.0	11,640.0	11,756.4	35,036.4
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	14,340.0	14,340.0	14,483.4	43,163.4
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	14,340.0	14,340.0	14,483.4	43,163.4
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	3,000.0	3,000.0	2,727.0	8,727.0
31 Non Financial Assets		0.0	890,000.0	890,000.0	898,900.0	2,678,900.0
Sub total		0.0	893,000.0	893,000.0	901,627.0	2,687,627.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	1,950.0	17,950.0	18,129.5	38,029.5
Sub total		0.0	1,950.0	17,950.0	18,129.5	38,029.5
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	2,570.0	2,570.0	2,595.7	7,735.7
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	2,570.0	2,570.0	2,595.7	7,735.7
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	28,500.0	28,500.0	27,270.0	84,270.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	33,500.0	33,500.0	32,320.0	99,320.0
0037 1. Maintain and enhance the protected area system						
22 Use of goods and services		0.0	1,800.0	1,800.0	1,818.0	5,418.0
Sub total		0.0	1,800.0	1,800.0	1,818.0	5,418.0
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	6,000.0	6,000.0	1,010.0	13,010.0
Sub total		0.0	6,000.0	6,000.0	1,010.0	13,010.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0060 7. Build the relevant capacity for the oil and gas industry						
22 Use of goods and services		0.0	200.0	200.0	202.0	602.0
28 Other expense		0.0	25,000.0	250,000.0	252,500.0	527,500.0
Sub total		0.0	25,200.0	250,200.0	252,702.0	528,102.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	182,210.0	182,210.0	20,200.0	384,620.0
Sub total		0.0	182,210.0	182,210.0	20,200.0	384,620.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0093 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						
22 Use of goods and services		0.0	11,570.0	11,570.0	7,918.4	31,058.4
Sub total		0.0	11,570.0	11,570.0	7,918.4	31,058.4
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	20,000.0	20,000.0	0.0	40,000.0
Sub total		0.0	20,000.0	20,000.0	0.0	40,000.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	4,520.0	4,520.0	4,565.2	13,605.2
31 Non Financial Assets		0.0	180,000.0	1,260,000.0	1,272,600.0	2,712,600.0
Sub total		0.0	184,520.0	1,264,520.0	1,277,165.2	2,726,205.2
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	171,000.0	183,000.0	178,770.0	532,770.0
28 Other expense		0.0	4,000.0	4,000.0	0.0	8,000.0
31 Non Financial Assets		0.0	44,850.0	56,850.0	57,418.5	159,118.5
Sub total		0.0	219,850.0	243,850.0	236,188.5	699,888.5
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	6,500.0	8,000.0	8,080.0	22,580.0
Sub total		0.0	6,500.0	8,000.0	8,080.0	22,580.0
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	3,040.0	3,040.0	0.0	6,080.0
Sub total		0.0	3,040.0	3,040.0	0.0	6,080.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	1,160.0	1,160.0	1,171.6	3,491.6
Sub total		0.0	1,160.0	1,160.0	1,171.6	3,491.6
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	60,000.0	240,000.0	242,400.0	542,400.0
31 Non Financial Assets		0.0	587,116.8	587,116.8	227,250.0	1,401,483.6
Sub total		0.0	647,116.8	827,116.8	469,650.0	1,943,883.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	18,000.0	622,000.0	628,220.0	1,268,220.0
31 Non Financial Assets		0.0	88,780.0	88,780.0	0.0	177,560.0
Sub total		0.0	107,780.0	711,780.0	629,230.0	1,448,790.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
28 Other expense		0.0	5,000.0	50,000.0	50,500.0	105,500.0
31 Non Financial Assets		0.0	137,000.0	137,000.0	57,570.0	331,570.0
Sub total		0.0	142,000.0	187,000.0	108,070.0	437,070.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
Sub total		0.0	13,000.0	13,000.0	13,130.0	39,130.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	5,440.0	5,440.0	3,474.4	14,354.4
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	25,440.0	25,440.0	23,674.4	74,554.4
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
Sub total		0.0	1,600.0	1,600.0	1,616.0	4,816.0
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
0140 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	87,100.0	87,100.0	87,971.0	262,171.0
Sub total		0.0	87,100.0	87,100.0	87,971.0	262,171.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	541,493.0	521,493.0	527,919.9	1,590,905.9
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	27,000.0	27,000.0	27,270.0	81,270.0
31 Non Financial Assets		0.0	64,000.0	49,000.0	49,490.0	162,490.0
Sub total		0.0	635,493.0	600,493.0	607,709.9	1,843,695.9
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	12,440.0	12,440.0	12,564.4	37,444.4
Sub total		0.0	12,440.0	12,440.0	12,564.4	37,444.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	28,830.0	28,830.0	29,118.3	86,778.3
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	30,830.0	30,830.0	31,138.3	92,798.3
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	299,710.8	229,710.8	40,400.0	569,821.6
Sub total		0.0	299,710.8	229,710.8	40,400.0	569,821.6
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	72,022.0	72,022.0	72,742.2	216,786.2
31 Non Financial Assets		0.0	50,000.0	50,000.0	0.0	100,000.0
Sub total		0.0	122,022.0	122,022.0	72,742.2	316,786.2
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	4,360.0	4,360.0	4,403.6	13,123.6
31 Non Financial Assets		0.0	2,000.0	2,000.0	0.0	4,000.0
Sub total		0.0	6,360.0	6,360.0	4,403.6	17,123.6
0171 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	1,960.0	1,960.0	1,979.6	5,899.6
Sub total		0.0	1,960.0	1,960.0	1,979.6	5,899.6
0179 1. Promote transparency and accountability and reduce opportunities for rent seeking						
22 Use of goods and services		0.0	21,420.0	21,420.0	21,634.2	64,474.2
Sub total		0.0	21,420.0	21,420.0	21,634.2	64,474.2
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	10,200.0	10,200.0	10,302.0	30,702.0
Sub total		0.0	10,200.0	10,200.0	10,302.0	30,702.0
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	5,000.0	5,000.0	15,150.0	25,150.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	20,000.0	20,000.0	30,300.0	70,300.0
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
22 Use of goods and services		0.0	2,400.0	2,400.0	2,424.0	7,224.0
Sub total		0.0	2,400.0	2,400.0	2,424.0	7,224.0
<i>Total</i>		20,000.0	5,014,333.3	7,095,634.4	6,176,802.1	18,286,769.7

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Lower Manya Krobo District - Odumase Krobo	973,671	855,085	1,628,668	3,457,423	106,440	402,380	2,000	510,820	0	55,000	0	0	0	71,090	860,000	931,090	5,014,333
Central Administration	392,848	454,572	154,000	1,001,420	95,880	343,780	2,000	441,660	0	0	0	0	0	32,170	0	32,170	1,475,250
Administration (Assembly Office)	392,848	454,572	154,000	1,001,420	95,880	343,780	2,000	441,660	0	0	0	0	0	32,170	0	32,170	1,475,250
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	10,000	0	10,000	0	7,270	0	7,270	0	0	0	0	0	13,560	0	13,560	30,830
	0	10,000	0	10,000	0	7,270	0	7,270	0	0	0	0	0	13,560	0	13,560	30,830
Education, Youth and Sports	0	85,000	675,897	760,897	0	0	0	0	0	0	0	0	0	0	0	0	760,897
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	82,000	675,897	757,897	0	0	0	0	0	0	0	0	0	0	0	0	757,897
Sports	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	200,776	214,500	91,000	506,276	10,560	15,840	0	26,400	0	55,000	0	0	0	0	0	0	587,676
Office of District Medical Officer of Health	0	43,000	82,000	125,000	0	0	0	0	0	55,000	0	0	0	0	0	0	180,000
Environmental Health Unit	200,776	171,500	9,000	381,276	10,560	15,840	0	26,400	0	0	0	0	0	0	0	0	407,676
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	226,714	36,340	0	263,054	0	0	0	0	0	0	0	0	0	25,360	0	25,360	288,414
	226,714	36,340	0	263,054	0	0	0	0	0	0	0	0	0	25,360	0	25,360	288,414
Physical Planning	33,609	3,730	5,000	42,339	0	9,640	0	9,640	0	0	0	0	0	0	0	0	51,979
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	33,609	3,730	0	37,339	0	9,640	0	9,640	0	0	0	0	0	0	0	0	46,979
Parks and Gardens	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Social Welfare & Community Development	60,693	10,533	0	71,226	0	1,000	0	1,000	0	0	0	0	0	0	0	0	72,226
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,446	8,613	0	29,059	0	0	0	0	0	0	0	0	0	0	0	0	29,059
Community Development	40,247	1,920	0	42,167	0	1,000	0	1,000	0	0	0	0	0	0	0	0	43,167
Natural Resource Conservation	0	0	0	0	0	1,800	0	1,800	0	0	0	0	0	0	0	0	1,800
	0	0	0	0	0	1,800	0	1,800	0	0	0	0	0	0	0	0	1,800
Works	34,007	7,770	702,771	744,548	0	1,560	0	1,560	0	0	0	0	0	0	860,000	860,000	1,666,108
Office of Departmental Head	14,921	0	0	14,921	0	480	0	480	0	0	0	0	0	0	0	0	15,401
Public Works	19,086	3,250	370,561	392,897	0	1,080	0	1,080	0	0	0	0	0	0	800,000	800,000	1,253,977
Water	0	4,520	120,000	124,520	0	0	0	0	0	0	0	0	0	0	60,000	60,000	184,520
Feeder Roads	0	0	212,210	212,210	0	0	0	0	0	0	0	0	0	0	0	0	212,210
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	25,024	13,640	0	38,664	0	20,490	0	20,490	0	0	0	0	0	0	0	0	59,154
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	25,024	13,640	0	38,664	0	20,490	0	20,490	0	0	0	0	0	0	0	0	59,154
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	19,000	0	19,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	20,000
	0	19,000	0	19,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	20,000
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	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	408,348
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

Compensation of employees [GFS]							392,848
Objective	000000	Compensation of Employees					392,848
National Strategy	0000000	Compensation of Employees					392,848
Output	0000			Yr.1	Yr.2	Yr.3	392,848
				0	0	0	
Activity	000000			0.0	0.0	0.0	392,848

Wages and Salaries							347,653
21110	Established Position						347,653
2111001	Established Post						347,653
Social Contributions							45,195
21210	National Insurance Contributions						45,195
2121001	13% SSF Contribution						45,195

Use of goods and services							500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					500
Output	0001	Sub-district structures strengthened for effective service delivery annually		Yr.1	Yr.2	Yr.3	500
				1	1	1	
Activity	000002	Organize 5-day capacity building workshop for 20 staff of Area councils annually		1.0	1.0	1.0	500
Use of goods and services							500
22108	Consulting Services						500
2210801	Local Consultants Fees						500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					0
Output	0003	Revenue from fees and fines increased by 15% per annum		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	000019	Organise training for revenue collectors		1.0	1.0	1.0	0
Use of goods and services							0
22101	Materials - Office Supplies						0
2210101	Printed Material & Stationery						0

Non Financial Assets							15,000
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	0002	Capacity of Assembly staff developed annually		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000008	Establish Human Resource unit by end of Dec,2012		1.0	1.0	1.0	15,000
Inventories							15,000
31221	Materials - supplies						15,000
3122102	Office Facilities, Supplies and Accessories						15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				441,660
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office)					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

Compensation of employees [GFS]							95,880
Objective	000000	Compensation of Employees					95,880
National Strategy	0000000	Compensation of Employees					95,880
Output	0000		Yr.1	Yr.2	Yr.3		95,880
			0	0	0		
Activity	000000		0.0	0.0	0.0		95,880

Wages and Salaries							95,880
21111	Non Established Position						20,880
2111102	Monthly paid & casual labour						20,880
21112	Other Allowances						75,000
2111225	Commissions						30,000
2111238	Overtime Allowance						8,000
2111242	Travel Allowance						15,000
2111243	Transfer Grants						5,000
2111248	Special Allowance/Honorarium						17,000

Use of goods and services							313,780
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					1,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change					1,000
Output	0001	Climate change mainstreamed into sector programmes and activities annually	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Organize 2-day awareness creation workshop for 100 stakeholders on climate change, its impact and adaptation annually	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000

Objective	040107	7. Build the relevant capacity for the oil and gas industry					200
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country					200
Output	0001	Local capacity developed in oil	Yr.1	Yr.2	Yr.3		200
			1	1	1		
Activity	000002	Organize Public education on the use of LPG annually	1.0	1.0	1.0		200

Use of goods and services							200
22107	Training - Seminars - Conferences						200
2210711	Public Education & Sensitization						200

Objective	070102	2. Enhance civil society and private sector participation in governance					57,100
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers					57,100
Output	0001	Stakeholders' involvement in Assembly programmes enhanced annually	Yr.1	Yr.2	Yr.3		57,100
			1	1	1		
Activity	000001	Organize 4 executive committee and 4 General Assembly meetings annually	1.0	1.0	1.0		26,000

Use of goods and services							26,000
22107	Training - Seminars - Conferences						26,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						26,000

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

Activity	000002	Organize 40 Sub-Committee meetings annually	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22107	Training - Seminars - Conferences				24,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				24,000
Activity	000003	Organize 4 public fora for 100 stakeholders on assembly programmes and projects annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000005	Organize one (1) town hall meeting annually	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000006	Organize 4 staff durbars annually	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22107	Training - Seminars - Conferences				1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,800
Activity	000007	Organize 4 Heads of Departments' meetings annually	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				221,750
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				221,750
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3	25,250
			1	1	1	
Activity	000003	Organize 2-day in-service training for 25 staff of S1 departments annually	1.0	1.0	1.0	1,490
		Use of goods and services				1,490
	22105	Travel - Transport				540
	2210503	Fuel & Lubricants - Official Vehicles				40
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				750
	2210701	Training Materials				250
	2210708	Refreshments				500
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
Activity	000005	Sponsor 6 staff of the Assembly to attend workshops/seminars every quarter annually	1.0	1.0	1.0	23,760
		Use of goods and services				23,760
	22105	Travel - Transport				23,760
	2210510	Night allowances				9,360
	2210511	Local travel cost				7,200
	2210513	Local Hotel Accommodation				7,200
Output	0004	Resources made available for day-to-day running of the Administration annually	Yr.1	Yr.2	Yr.3	196,500
			1	1	1	
Activity	000001	Night Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				3,000
	2210510	Night allowances				3,000
Activity	000002	Running cost on official vehicles	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22105	Travel - Transport				45,000
	2210505	Running Cost - Official Vehicles				45,000

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

Activity	000003	Maintenance of Farm Tractors	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				3,000
	2210502	Maintenance & Repairs - Official Vehicles				3,000
Activity	000004	Mtce and repairs of official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210502	Maintenance & Repairs - Official Vehicles				30,000
Activity	000005	Bank Charges	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	000006	Mtce of office Machines& equipment	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
Activity	000007	Postal charges	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210204	Postal Charges				200
Activity	000008	Telephone Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22102	Utilities				1,500
	2210203	Telecommunications				1,500
Activity	000009	Water Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210202	Water				1,000
Activity	000010	Electricity Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210201	Electricity charges				2,000
Activity	000011	Mtce of office buildings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000012	maintenance of furniture&fixtures	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210604	Maintenance of Furniture & Fixtures				5,000
Activity	000013	Mtce & Running cost on pounds	1.0	1.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210616	Sanitary Sites				100
Activity	000014	Other mtce cost	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210616	Sanitary Sites				5,000

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

Activity	000017	Stationery	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210101 Printed Material & Stationery				12,000
Activity	000018	Refreshment items	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	000019	Office 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	000020	Cleaning materials	1.0	1.0	1.0	500
		Use of goods and services				500
		22103 General Cleaning				500
		2210301 Cleaning Materials				500
Activity	000022	First Aid	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210104 Medical Supplies				200
Activity	000025	Rent on office/residential Accomodation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210401 Office Accommodations				5,000
Activity	000026	Rent on Hotel Accomodation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
Activity	000027	Publicity&Advertisement	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	000028	Purchase of publications	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210706 Library & Subscription				3,000
Activity	000029	Mtce& Running Cost of Grader	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210502 Maintenance & Repairs - Official Vehicles				20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,750
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,750
Output	0001	Plan and budget effectively developed annually	Yr.1	Yr.2	Yr.3	6,750
			1	1	1	
Activity	000001	Organize quarterly DPCU meetings annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500

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

2012

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Activity	000002	Organize 6 Budget Committee meetings annually	1.0	1.0	1.0	2,250
Use of goods and services						2,250
22107 Training - Seminars - Conferences						2,250
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,250
Activity	000004	Prepare Annual Action Plan and Budget	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						1,500
2210101 Printed Material & Stationery						1,500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Activity	000005	Organize 2-day Budget Hearing for S1 departments annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				4,320
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				4,000
Output	0001	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Conduct quarterly review of Annual Action Plan and Budget Annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
National Strategy	7040405	4.5. Enhance public dissemination of M&E information				320
Output	0004	Stakeholders informed of status of plan implementation annually	Yr.1	Yr.2	Yr.3	320
			1	1	1	
Activity	000001	Produce and submit quarterly and annual monitoring, progress and administrative reports annually	1.0	1.0	1.0	320
Use of goods and services						320
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						120
2210511 Local travel cost						120
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				1,960
National Strategy	7060205	2.5 Expand public relations mandate of ISD to include development communication and coordination of Development Communication activities at all levels				1,960
Output	0001	Information base of the Assembly strengthened annually	Yr.1	Yr.2	Yr.3	1,960
			1	1	1	
Activity	000001	Equip the client service unit of the Assembly with requisite information materials annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000002	Organize 4 public education programmes on national issues annually	1.0	1.0	1.0	960
Use of goods and services						960
22105 Travel - Transport						960
2210503 Fuel & Lubricants - Official Vehicles						600
2210512 Mileage Allowance						360
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				8,100
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				8,100

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

Output	0001	Transparent and efficient use of resources enhanced annually	Yr.1	Yr.2	Yr.3	8,100
			1	1	1	
Activity	000001	Prepare and update procurement plan annually	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
Activity	000002	Organize quarterly Tender Committee meetings annually to update procurement plan	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000003	Organize periodic meetings of the Tender, Procurement and Tender Review Board annually	1.0	1.0	1.0	6,600
		Use of goods and services				6,600
		22107 Training - Seminars - Conferences				6,600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,600
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,200
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				10,200
Output	0001	Peace and security maintained in the District annually	Yr.1	Yr.2	Yr.3	10,200
			1	1	1	
Activity	000001	Hold 12 DISEC meetings annually	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22107 Training - Seminars - Conferences				9,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				9,000
Activity	000002	Provide support for peace and protective activities of the police service annually	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22105 Travel - Transport				1,200
		2210503 Fuel & Lubricants - Official Vehicles				1,200
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				2,400
National Strategy	7120203	2.3. Adequately resource Chieftaincy Secretariat, National House of Chiefs and Regional Houses of Chiefs				2,400
Output	0001	The Traditional Council adequately resourced annually	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Support the Traditional Council in their day-to-day running of the office	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22106 Repairs - Maintenance				2,400
		2210614 Traditional Authority Property				2,400
Social benefits [GFS]						3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,000
Output	0004	Resources made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000021	Staff welfare expenses	1.0	1.0	1.0	3,000
		Employer social benefits				3,000
		27311 Employer Social Benefits - Cash				3,000
		2731102 Staff Welfare Expenses				3,000
Other expense						27,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				27,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				27,000

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

Output	0003	Legal counsel sought on legal issues annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Engage the services of a legal practitioner annually	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821007	Court Expenses				10,000
Output	0004	Resources made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000023	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000
Activity	000024	Contributions	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821010	Contributions				7,000
Non Financial Assets						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000006	Supply office equipment and other logistics to S1 departments annually	1.0	1.0	1.0	2,000
		Inventories				2,000
	31221	Materials - supplies				2,000
	3122102	Office Facilities, Supplies and Accessories				2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	593,072
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office)					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

							Use of goods and services	409,072
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						10,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						10,000
Output	0001	Tourism potentials developed in the District by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Develop and publish tourism brochures and magazines annually	1	1	1			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
Activity	000004	Support the organization of international beads festival and other tourism fares annually	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210910 Trade Promotion / Exhibition expenses								5,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						5,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						5,000
Output	0001	Climate change mainstreamed into sector programmes and activities annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Develop a District Environmental Sanitation Plan by Dec. 2012	1	1	1			5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
Objective	060501	1. Develop comprehensive sports policy						1,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						1,000
Output	0001	Community sports promoted annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Support local sporting activities annually	1	1	1			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210118 Sports, Recreational & Cultural Materials								1,000
Objective	070102	2. Enhance civil society and private sector participation in governance						30,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						30,000
Output	0001	Stakeholders' involvement in Assembly programmes enhanced annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000004	Provide funds for protocol and official celebrations annually	1	1	1			30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210902 Official Celebrations								30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						278,620

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

2012

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					16,250
Output	0001	Sub-district structures strengthened for effective service delivery annually	Yr.1	Yr.2	Yr.3		16,250
			1	1	1		
Activity	000002	Organize 5-day capacity building workshop for 20 staff of Area councils annually	1.0	1.0	1.0		2,300
		Use of goods and services					2,300
		22105 Travel - Transport					1,100
		2210503 Fuel & Lubricants - Official Vehicles					100
		2210511 Local travel cost					1,000
		22107 Training - Seminars - Conferences					1,200
		2210701 Training Materials					200
		2210708 Refreshments					1,000
Activity	000003	Organize 3-day training workshop for 151 Unit Committee members annually	1.0	1.0	1.0		13,950
		Use of goods and services					13,950
		22105 Travel - Transport					4,590
		2210503 Fuel & Lubricants - Official Vehicles					60
		2210511 Local travel cost					4,530
		22107 Training - Seminars - Conferences					9,060
		2210701 Training Materials					4,530
		2210708 Refreshments					4,530
		22108 Consulting Services					300
		2210801 Local Consultants Fees					300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					262,370
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3		12,370
			1	1	1		
Activity	000001	Sponsor 2 staff of the Assembly for a refresher course at ILGS/GIMPA annually	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210710 Staff Development					4,000
Activity	000002	Organize 5-day training programme for 42 Assembly members annually	1.0	1.0	1.0		8,370
		Use of goods and services					8,370
		22105 Travel - Transport					4,350
		2210503 Fuel & Lubricants - Official Vehicles					150
		2210511 Local travel cost					4,200
		22107 Training - Seminars - Conferences					2,520
		2210701 Training Materials					420
		2210708 Refreshments					2,100
		22108 Consulting Services					1,500
		2210801 Local Consultants Fees					1,500
Output	0004	Resources made available for day-to-day running of the Administration annually	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		
Activity	000015	Mtce of residential buildings	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22106 Repairs - Maintenance					35,000
		2210602 Repairs of Residential Buildings					35,000
Activity	000016	Value Books	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210101 Printed Material & Stationery					15,000
Activity	000030	Contingency expenses	1.0	1.0	1.0		200,000
		Use of goods and services					200,000
		22112 Emergency Services					200,000
		2211203 Emergency Works					200,000

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

2012

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							64,452
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							64,452
Output	0002	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3				54,452
			1	1	1				
Activity	000001	Monitor development projects and programmes annually	1.0	1.0	1.0				12,300
		Use of goods and services							12,300
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22105	Travel - Transport							12,200
	2210503	Fuel & Lubricants - Official Vehicles							5,000
	2210512	Mileage Allowance							7,200
Activity	000003	Rehabilitate project vehicles annually	1.0	1.0	1.0				42,152
		Use of goods and services							42,152
	22101	Materials - Office Supplies							42,152
	2210109	Spare Parts							42,152
Output	0003	Technical advice sought on special development projects and programmes annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Engage the services of consultants annually	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210803	Other Consultancy Expenses							10,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							20,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme							20,000
Output	0001	Krobo cultural heritage enhanced annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support the celebration of cultural festivals and activities annually	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210118	Sports, Recreational & Cultural Materials							20,000
		Other expense							45,000
Objective	040107	7. Build the relevant capacity for the oil and gas industry							25,000
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country							25,000
Output	0001	Local capacity developed in oil	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Sponsor 30 people for training in oil and gas by Dec. 2014	1.0	10.0	10.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821019	Scholarship & Bursaries							25,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							20,000
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy							20,000
Output	0001	National Youth Employment Programme implemented annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provide employment for unemployed youth under the National Youth Employment Programme annually	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821020	Grants to Employees							20,000
		Non Financial Assets							139,000

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

2012

Objective	020501	1. Diversify and expand the tourism industry for revenue generation							20,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products							20,000
Output	0001	Tourism potentials developed in the District by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Develop the Kpong Tilipia Beach into a tourist attraction by the end of Dec. 2013	1.0	1.0	1.0				10,000
Inventories									10,000
	31222	Work - progress							10,000
	3122204	Consultancy Fees							10,000
Activity	000002	Develop Beads and Craft Village at the Krobo mountains by end of Dec. 2014	1.0	1.0	1.0				10,000
Inventories									10,000
	31222	Work - progress							10,000
	3122204	Consultancy Fees							10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							20,000
Output	0001	Land acquired for infrastructural development by Dec. 2012	Yr.1	Yr.2	Yr.3				20,000
			1	1	0				
Activity	000001	Acquire 2 acre plot of land by Dec. 2012	1.0	1.0	0.0				20,000
Fixed Assets									20,000
	31111	Dwellings							20,000
	3111101	Purchase of Land and Buildings							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							47,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							45,000
Output	0001	Sub-district structures strengthened for effective service delivery annually	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Equip 4 Area Council offices with basic logistics annually	1.0	1.0	1.0				5,000
Inventories									5,000
	31221	Materials - supplies							5,000
	3122102	Office Facilities, Supplies and Accessories							5,000
Activity	000004	support community managed projects annually	1.0	1.0	1.0				40,000
Fixed Assets									40,000
	31122	Other machinery - equipment							40,000
	3112205	Other Capital Expenditure							40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,000
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000007	Provide and service internet connectivity for DA Offices annually	1.0	1.0	1.0				2,000
Inventories									2,000
	31222	Work - progress							2,000
	3122245	Installation of Networking & ICT equipments							2,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							50,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							50,000
Output	0002	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Procure 1 No. 4x4 Double Cabin Pick-Up for project monitoring by Dec. 2012	1.0	1.0	0.0				50,000
Fixed Assets									50,000
	31121	Transport - equipment							50,000

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

3112101 Vehicle						50,000
Objective	070601	1. Improve transparency and public access to information				2,000
National Strategy	7060103	1.3 Modernize the structures of the PRAAD to function effectively in the collation, storage and retrieval of information				2,000
Output	0001	Records office restructured in line with PRAAD guidelines by June 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	0	
Activity	000002	Equip records office with new office cabinets by June, 2012	1.0	1.0	0.0	2,000
Inventories						2,000
	31221	Materials - supplies				2,000
	3122102	Office Facilities, Supplies and Accessories				2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 32,170
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Use of goods and services 32,170

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						8,800
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,800
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Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3			8,800
			1	1	1			

Activity	000004	Organize 1 week training programme for 20 senior staff in computer application annually	1.0	1.0	1.0			8,800
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Use of goods and services								8,800
22107	Training - Seminars - Conferences							5,800
2210701	Training Materials							200
2210708	Refreshments							5,600
22108	Consulting Services							3,000
2210801	Local Consultants Fees							3,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						5,690
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National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						5,690
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Output	0001	Plan and budget effectively developed annually	Yr.1	Yr.2	Yr.3			5,690
			1	1	1			

Activity	000003	Organize 3-day Capacity building workshop for DPCU and Budget committee members annually	1.0	1.0	1.0			5,690
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Use of goods and services								5,690
22105	Travel - Transport							90
2210503	Fuel & Lubricants - Official Vehicles							90
22107	Training - Seminars - Conferences							2,600
2210701	Training Materials							200
2210708	Refreshments							2,400
22108	Consulting Services							3,000
2210801	Local Consultants Fees							3,000

Objective	070601	1. Improve transparency and public access to information						4,360
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National Strategy	7060103	1.3 Modernize the structures of the PRAAD to function effectively in the collation, storage and retrieval of information						4,360
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Output	0001	Records office restructured in line with PRAAD guidelines by June 2012	Yr.1	Yr.2	Yr.3			4,360
			1	1	0			

Activity	000001	Organize 3-day training programme for 10 records staff in PRAAD guidelines annually	1.0	1.0	1.0			4,360
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Use of goods and services								4,360
22105	Travel - Transport							60
2210503	Fuel & Lubricants - Official Vehicles							60
22107	Training - Seminars - Conferences							1,300
2210701	Training Materials							100
2210708	Refreshments							1,200
22108	Consulting Services							3,000
2210801	Local Consultants Fees							3,000

Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking						13,320
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National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations						13,320
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Output	0001	Transparent and efficient use of resources enhanced annually	Yr.1	Yr.2	Yr.3			13,320
			1	1	1			

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

Activity	000004	Organize 2-day training workshop for 40 participants on procurement management annually	1.0	1.0	1.0	6,660
Use of goods and services						6,660
	22105	Travel - Transport				60
	2210503	Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				3,600
	2210701	Training Materials				400
	2210708	Refreshments				3,200
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
Activity	000005	Organize 2-day training workshop for 40 participants on financial management annually	1.0	1.0	1.0	6,660
Use of goods and services						6,660
	22105	Travel - Transport				60
	2210503	Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				3,600
	2210701	Training Materials				400
	2210708	Refreshments				3,200
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
Total Cost Centre						1,475,250

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Funding</i>		7,270			
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1600200000	Lower Manya Krobo District - Odumase Krobo_Finance							
Location Code	0509100	Lower Manya Krobo - Odumase Krobo							
Use of goods and services								5,270	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,270
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,720
Output	0001	Revenue mobilization and management improved annually		Yr.1	Yr.2	Yr.3	2,720		
Activity	000002	Organize 4 tax education campaigns every quarter annually		1	1	1	960		
Use of goods and services								960	
22105 Travel - Transport								960	
2210503 Fuel & Lubricants - Official Vehicles								600	
2210512 Mileage Allowance								360	
Activity	000003	Undertake 4 monitoring visits to market centres annually		1.0	1.0	1.0	600		
Use of goods and services								600	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	
Activity	000005	Recruit 10 revenue/commission collectors annually		1.0	1.0	1.0	200		
Use of goods and services								200	
22107 Training - Seminars - Conferences								200	
2210707 Recruitment Expenses								200	
Activity	000006	Produce and submit monthly financial reports annually		1.0	1.0	1.0	960		
Use of goods and services								960	
22101 Materials - Office Supplies								360	
2210101 Printed Material & Stationery								360	
22105 Travel - Transport								600	
2210511 Local travel cost								600	
National Strategy	7020604	6.4. Revisit IGF Sources							2,550
Output	0001	Revenue mobilization and management improved annually		Yr.1	Yr.2	Yr.3	2,550		
Activity	000007	Update revenue data annually		1.0	1.0	1.0	1,500		
Use of goods and services								1,500	
22105 Travel - Transport								1,500	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
2210512 Mileage Allowance								500	
Activity	000008	Revise fee fixing resolution annually		1.0	1.0	1.0	1,050		
Use of goods and services								1,050	
22101 Materials - Office Supplies								50	
2210101 Printed Material & Stationery								50	
22107 Training - Seminars - Conferences								1,000	
2210708 Refreshments								1,000	
Other expense								2,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,000

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

Output	0001	Revenue mobilization and management improved annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Provide incentives and award schemes for revenue collectors annually	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821008 Awards & Rewards						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total By Funding			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1600200000	Lower Manya Krobo District - Odumase Krobo_Finance				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				

Use of goods and services 10,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				10,000
Output	0002	Revaluation list updated annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Revise revaluation list annually	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22109 Special Services						10,000
2210908 Property Valuation Expenses						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Funding			13,560
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1600200000	Lower Manya Krobo District - Odumase Krobo_Finance				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				

Use of goods and services 13,560

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				13,560
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				13,560
Output	0001	Revenue mobilization and management improved annually	Yr.1	Yr.2	Yr.3	13,560
			1	1	1	
Activity	000001	Organize a 3-day in-service training for 70 Revenue and commission collectors annually	1.0	1.0	1.0	13,560

Use of goods and services						13,560
22105 Travel - Transport						60
2210503 Fuel & Lubricants - Official Vehicles						60
22107 Training - Seminars - Conferences						10,500
2210701 Training Materials						2,100
2210708 Refreshments						8,400
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000

Total Cost Centre 30,830

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	60,000
Function Code	70980	Education n.e.c				
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education_				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						60,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				60,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				60,000
Output	0002	School feeding programme implemented and expanded annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Implement and extend school feeding programme to four (4) new basic schools annually	1.0	4.0	4.0	60,000
Use of goods and services						60,000
22109 Special Services						60,000
2210907 Canteen Services						60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	697,897
Function Code	70980	Education n.e.c					
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							4,000
Objective	060102	2. Improve quality of teaching and learning					3,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					3,000
Output	0001	Learning of Science and Mathematics improved in the District Annually	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	STME Clinic for Girls	1	1	1		3,000

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

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					1,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					1,000
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3		1,000
Activity	000005	Organize "My first day at School" programme annually	1	1	1		1,000

Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210103	Refreshment Items						1,000

Other expense							18,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					18,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					18,000
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3		18,000
Activity	000002	Institute District Best Teacher Award Scheme annually	1	1	1		2,000

Miscellaneous other expense							2,000
28210	General Expenses						2,000
2821008	Awards & Rewards						2,000
Activity	000003	Provide financial assistance to 50 needy but brilliant students annually	1	50.0	50.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821019	Scholarship & Bursaries						10,000
Activity	000004	Sponsor 20 Teacher Trainees annually	1	20.0	20.0		6,000

Miscellaneous other expense							6,000
28210	General Expenses						6,000
2821019	Scholarship & Bursaries						6,000

Non Financial Assets							675,897
Objective	060101	1. Increase equitable access to and participation in education at all levels					587,117
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					576,454
Output	0001	Educational facilities improved in the District annually	Yr.1	Yr.2	Yr.3		576,454
			1	1	1		

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

Activity	000001	Complete construction of 2 No. 2 unit classroom block for KG by 30th June 2012	1.0	1.0	0.0	21,608
Inventories						21,608
31222 Work - progress						21,608
3122216 School Buildings						21,608
Activity	000002	Complete construction of 2 no. 3 unit classroom block by Dec. 2012	1.0	1.0	0.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122216 School Buildings						100,000
Activity	000003	Complete construction of 1 No. 6 Unit Classroom Block, office and store for Anglican JHS, Nuaso by Dec. 2012	1.0	1.0	0.0	150,000
Inventories						150,000
31222 Work - progress						150,000
3122216 School Buildings						150,000
Activity	000004	Construct 3No. 3 Unit Kindergarten School by Dec. 2014	1.0	1.0	1.0	225,000
Fixed Assets						225,000
31112 Non residential buildings						225,000
3111205 School Buildings						225,000
Activity	000005	Complete construction of fence wall around Odumase Presby JHS by Dec. 2012	1.0	1.0	0.0	79,846
Inventories						79,846
31222 Work - progress						79,846
3122216 School Buildings						79,846
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				10,663
Output	0002	School feeding programme implemented and expanded annually	Yr.1	Yr.2	Yr.3	10,663
			1	1	1	
Activity	000001	Complete 1 No. Canteen, Kitchen and Store for Asitey Presby School by June, 2012	1.0	1.0	0.0	10,663
Inventories						10,663
31222 Work - progress						10,663
3122216 School Buildings						10,663
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				88,780
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				88,780
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3	88,780
			1	1	1	
Activity	000001	Complete construction of 2 No. 9 Unit Teachers' Quarters at Oborpa East and Obelemana by end of Dec. 2012	1.0	1.0	0.0	88,780
Inventories						88,780
31222 Work - progress						88,780
3122203 Bungalows/Palace						88,780
Total Cost Centre						757,897

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		3,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1600303000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Sports_			
Location Code	0509100	Lower Manya Krobo - Odumase Krobo			
Use of goods and services					3,000
Objective	060501	1. Develop comprehensive sports policy			3,000
National Strategy	6050102	1.2. Promote schools sports			3,000
Output	0001	Schools sports promoted annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize school sporting activities annually	1.0	1.0	1.0
Use of goods and services					3,000
22101 Materials - Office Supplies					3,000
2210118 Sports, Recreational & Cultural Materials					3,000
Total Cost Centre					3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			Total By Funding		125,000	
Function Code	70721	General Medical services (IS)						
Organisation	1600401000	Lower Manya Krobo District - Odumase Krobo Health Office of District Medical Officer of Health						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						
Use of goods and services								38,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						13,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						13,000
Output	0001	Incidence of diseases reduced annually			Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Support for national immunization programme annually			1	1	1	3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
Activity	000002	Support Health education campaigns on malaria and other diseases annually			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						25,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						20,000
Output	0001	Prevalence of HIV&AIDS reduced by 2% annually			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provide funds for HIV&AIDS activities annually			1	1	1	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						5,000
Output	0002	Prevalence of HIV&AIDS reduced by 2% annually			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Develop and implement Workplace Policy on HIV&AIDS by Dec. 2014			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
Other expense								5,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy						5,000
Output	0003	Health care delivery improved annually			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Sponsor 10 Health trainees annually			1	1	1	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821019 Scholarship & Bursaries								5,000
Non Financial Assets								82,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						82,000

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

National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					2,000
Output	0001	Access to quality health care improved annually	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Supply basic logistics to CHPS Centres annually	1.0	1.0	1.0		2,000
Fixed Assets							2,000
	31122	Other machinery - equipment					2,000
	3112201	Purchase of Plant & Equipment					2,000
National Strategy	6030102	1.2. Expand access to primary health care					80,000
Output	0002	Access to primary health care expanded annually	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000001	Complete pavement of Akuse Government Hospital by Dec. 2012	1.0	1.0	0.0		80,000
Inventories							80,000
	31222	Work - progress					80,000
	3122211	Hospitals					80,000

Amount (GHC)

Institution	01	General Government of Ghana Sector					
Funding	10 005	HIPC Funds				<i>Total By Funding</i>	55,000
Function Code	70721	General Medical services (IS)					
Organisation	1600401000	Lower Manya Krobo District - Odumase Krobo_Health_Office of District Medical Officer of Health					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

Non Financial Assets 55,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					55,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					55,000
Output	0001	Access to quality health care improved annually	Yr.1	Yr.2	Yr.3		55,000
			1	1	1		
Activity	000002	Rehabilitate 1no health post annually	1.0	1.0	1.0		55,000
Fixed Assets							55,000
	31112	Non residential buildings					55,000
	3111202	Clinics					55,000
<i>Total Cost Centre</i>							180,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 200,776
Function Code	70740	Public health services						
Organisation	1600402000	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

						Compensation of employees [GFS]			200,776	
Objective	000000	Compensation of Employees								200,776
National Strategy	0000000	Compensation of Employees								200,776
Output	0000					Yr.1	Yr.2	Yr.3	200,776	
						0	0	0		
Activity	000000					0.0	0.0	0.0	200,776	
Wages and Salaries									200,776	
21110 Established Position									200,776	
2111001 Established Post									200,776	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70740	Public health services						Total By Funding 26,400
Organisation	1600402000	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Compensation of employees [GFS]								10,560
Objective	000000	Compensation of Employees						10,560
National Strategy	0000000	Compensation of Employees						10,560
Output	0000			Yr.1	Yr.2	Yr.3		10,560
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,560
Wages and Salaries								10,560
21111 Non Established Position								10,560
211102 Monthly paid & casual labour								10,560

Use of goods and services								11,840
Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						2,000
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Enact and gazette new bye-laws on environmental sanitation by Dec. 2012		1.0	1.0	0.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Activity	000002	Organize 2 public education programmes on environmental sanitation bye - laws annually		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						6,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						6,000
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000002	Register and organize 5-day hygiene education programme for food vendors annually		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								2,000
2210103 Refreshment Items								3,000
22104 Rentals								1,000
2210412 Other Rentals								1,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						1,040
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						1,040
Output	0001	Environmental sanitation plan developed by 31st Dec. 2012		Yr.1	Yr.2	Yr.3		1,040
				1	1	0		
Activity	000002	Organize 2 days stakeholders' Validation workshop on SESIP by end of Dec. 2012		1.0	1.0	0.0		1,040
Use of goods and services								1,040
22105 Travel - Transport								40

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

2012

	2210503 Fuel & Lubricants - Official Vehicles						40
	22107 Training - Seminars - Conferences						1,000
	2210708 Refreshments						1,000
Objective	051106	6. Improve sector institutional capacity					1,160
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					1,160
Output	0001	Capacity of Environmental staff enhanced annually	Yr.1	Yr.2	Yr.3		1,160
			1	1	1		
Activity	000001	Organize a 3-day refresher course for 20 environmental staff of the Assembly annually	1.0	1.0	1.0		1,160
	Use of goods and services						1,160
	22101 Materials - Office Supplies						600
	2210103 Refreshment Items						600
	22105 Travel - Transport						60
	2210503 Fuel & Lubricants - Official Vehicles						60
	22107 Training - Seminars - Conferences						200
	2210701 Training Materials						200
	22108 Consulting Services						300
	2210801 Local Consultants Fees						300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,640
Output	0001	Resources provided to meet day-to-day running of the Assembly annually	Yr.1	Yr.2	Yr.3		1,640
			1	1	1		
Activity	000001	T&T expenses	1.0	1.0	1.0		1,200
	Use of goods and services						1,200
	22105 Travel - Transport						1,200
	2210511 Local travel cost						1,200
Activity	000002	Stationery	1.0	1.0	1.0		240
	Use of goods and services						240
	22101 Materials - Office Supplies						240
	2210101 Printed Material & Stationery						240
Activity	000003	Servicing of office equipment	1.0	1.0	1.0		200
	Use of goods and services						200
	22106 Repairs - Maintenance						200
	2210606 Maintenance of General Equipment						200
		Other expense					4,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					4,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					4,000
Output	0001	Environmental sanitation improved in the District annually	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Enact and gazette new bye-laws on environmental sanitation by Dec. 2012	1.0	1.0	0.0		4,000
	Miscellaneous other expense						4,000
	28210 General Expenses						4,000
	2821007 Court Expenses						4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			180,500
Function Code	70740	Public health services				
Organisation	1600402000	Lower Manya Krobo District - Odumase Krobo Health Environmental Health Unit				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						171,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation				169,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				169,000
Output	0001	Environmental sanitation improved in the District annually	Yr.1	Yr.2	Yr.3	169,000
Activity	000003	Evacuate 2 No. Refuse dump annually	1	1	1	80,000
Use of goods and services						80,000
22101 Materials - Office Supplies						20,000
2210106 Oils and Lubricants						20,000
22104 Rentals						60,000
2210409 Rental of Plant & Equipment						60,000
Activity	000006	Undertake 4 clean-up exercises annually	1.0	4.0	4.0	4,000
Use of goods and services						4,000
22103 General Cleaning						4,000
2210301 Cleaning Materials						4,000
Activity	000007	Spray/ fumigate 10 refuse sites annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210116 Chemicals & Consumables						20,000
Activity	000008	Complete the process of acquiring a final solid disposal site by end of June 2012	1.0	1.0	0.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210616 Sanitary Sites						5,000
Activity	000009	Manage sanitation and its allied services annually	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22106 Repairs - Maintenance						60,000
2210616 Sanitary Sites						60,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				500
Output	0001	Environmental sanitation improved in the District annually	Yr.1	Yr.2	Yr.3	500
Activity	000001	Organize 4 public health education annually	1.0	4.0	4.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				2,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan				2,000
Output	0001	Environmental sanitation plan developed by 31st Dec. 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Develop a strategic environmental plan by 31st Nov. 2012	1	1	0	2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				233,054
Function Code	70421	Agriculture cs					
Organisation	160060000	Lower Manya Krobo District - Odumase Krobo_Agriculture					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

							Compensation of employees [GFS]			226,714	
Objective	000000	Compensation of Employees									226,714
National Strategy	0000000	Compensation of Employees									226,714
Output	0000					Yr.1	Yr.2	Yr.3		226,714	
						0	0	0			
Activity	000000					0.0	0.0	0.0		226,714	
		Wages and Salaries								226,714	
		21110	Established Position							198,818	
		2111001	Established Post							198,818	
		21112	Other Allowances							27,896	
		2111201	Motorbike Allowance							23,040	
		2111202	Bicycle Maintenance Allowance							576	
		2111203	Car Maintenance Allowance							2,880	
		2111223	Basic PE Related Allowances							600	
		2111243	Transfer Grants							800	
							Use of goods and services			6,340	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									6,340
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									6,340
Output	0001	Provide funds for day to day running of District Assembly's Offices annually					Yr.1	Yr.2	Yr.3		6,340
						1	1	1			
Activity	000001	Electricity				1.0	1.0	1.0		504	
		Use of goods and services								504	
		22102	Utilities							504	
		2210201	Electricity charges							504	
Activity	000002	Telecommunications				1.0	1.0	1.0		180	
		Use of goods and services								180	
		22102	Utilities							180	
		2210203	Telecommunications							180	
Activity	000003	Printing materials&Stationery				1.0	1.0	1.0		400	
		Use of goods and services								400	
		22101	Materials - Office Supplies							400	
		2210101	Printed Material & Stationery							400	
Activity	000004	Refreshment Items				1.0	1.0	1.0		200	
		Use of goods and services								200	
		22101	Materials - Office Supplies							200	
		2210103	Refreshment Items							200	
Activity	000005	First Aid Materials				1.0	1.0	1.0		60	
		Use of goods and services								60	
		22101	Materials - Office Supplies							60	
		2210104	Medical Supplies							60	
Activity	000006	Contract Printing				1.0	1.0	1.0		280	

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

	Use of goods and services								280
	22101	Materials - Office Supplies							280
	2210101	Printed Material & Stationery							280
Activity	000007	Contract Photocopying	1.0	1.0	1.0				280
	Use of goods and services								280
	22101	Materials - Office Supplies							280
	2210101	Printed Material & Stationery							280
Activity	000008	Purchase of publications	1.0	1.0	1.0				596
	Use of goods and services								596
	22107	Training - Seminars - Conferences							596
	2210706	Library & Subscription							596
Activity	000009	Mtce&Repairs of official vehs	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210502	Maintenance & Repairs - Official Vehicles							1,000
Activity	000010	Running cost of official vehicle	1.0	1.0	1.0				1,600
	Use of goods and services								1,600
	22105	Travel - Transport							1,600
	2210503	Fuel & Lubricants - Official Vehicles							1,600
Activity	000011	Mtce of Residential Buildings	1.0	1.0	1.0				600
	Use of goods and services								600
	22106	Repairs - Maintenance							600
	2210602	Repairs of Residential Buildings							600
Activity	000012	Mtce of office buildings	1.0	1.0	1.0				400
	Use of goods and services								400
	22106	Repairs - Maintenance							400
	2210603	Repairs of Office Buildings							400
Activity	000013	Mtce of Furniture& Fixtures	1.0	1.0	1.0				120
	Use of goods and services								120
	22106	Repairs - Maintenance							120
	2210604	Maintenance of Furniture & Fixtures							120
Activity	000014	Cleaning Materials	1.0	1.0	1.0				120
	Use of goods and services								120
	22103	General Cleaning							120
	2210301	Cleaning Materials							120

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<i>Total By Funding</i>	30,000
Function Code	70421	Agriculture cs					
Organisation	1600600000	Lower Manya Krobo District - Odumase Krobo_Agriculture					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

							Use of goods and services	25,000
Objective	030107	7. Improve institutional coordination for agriculture development						25,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						25,000
Output	0001	Intra-sectoral coordination of agricultural activities enhanced annually			Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Organize farmers day celebration annually			1	1	1	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
Activity	000004	Implement ,monitor and evaluate agricultural programs and projects annually			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210702 Visits, Conferences / Seminars (Local)								20,000
							Other expense	5,000
Objective	030107	7. Improve institutional coordination for agriculture development						5,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						5,000
Output	0001	Intra-sectoral coordination of agricultural activities enhanced annually			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organize farmers day celebration annually			1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821022 National Awards								5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 104	CAG				Total By Funding	18,290
Function Code	70421	Agriculture cs					
Organisation	1600600000	Lower Manya Krobo District - Odumase Krobo_Agriculture					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

							Use of goods and services	18,290
Objective	030101	1. Improve agricultural productivity						14,340
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						14,340
Output	0001	Modern technology adopted through improved extension services annually	Yr.1	Yr.2	Yr.3			14,340
			1	1	1			
Activity	000001	Organize 12 FM Radio announcements on application of farm inputs annually	1.0	1.0	1.0			200
		Use of goods and services						200
		22107 Training - Seminars - Conferences						200
		2210711 Public Education & Sensitization						200
Activity	000002	Organize 2-day training for 5 communities in pig and small ruminants' production annually	1.0	1.0	1.0			800
		Use of goods and services						800
		22107 Training - Seminars - Conferences						800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	000003	Organize 3-day capacity building training workshops for 20 cash crop farmers on production of modern and quality crops annually	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000004	Provide adequate and effective extension knowledge in livestock, records and financial management for farmers annually	1.0	1.0	1.0			600
		Use of goods and services						600
		22107 Training - Seminars - Conferences						600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000005	Organize 3 field demonstrations to promote the adoption of improved technologies annually	1.0	1.0	1.0			600
		Use of goods and services						600
		22107 Training - Seminars - Conferences						600
		2210702 Visits, Conferences / Seminars (Local)						600
Activity	000006	Undertake 32 farm and home visits monthly by AEA's annually	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
		22107 Training - Seminars - Conferences						1,500
		2210702 Visits, Conferences / Seminars (Local)						1,500
Activity	000009	Organize quarterly Extension field days in 11 operational areas annually	1.0	1.0	1.0			1,100
		Use of goods and services						1,100
		22107 Training - Seminars - Conferences						1,100
		2210702 Visits, Conferences / Seminars (Local)						1,100
Activity	000010	Monitor crop and animal demonstration by 3 DAO in all operational Areas annually	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22107 Training - Seminars - Conferences						1,200
		2210702 Visits, Conferences / Seminars (Local)						1,200
Activity	000011	Conduct 6 relevant bi-monthly training sessions for 15 technical staff annually	1.0	1.0	1.0			7,340
		Use of goods and services						7,340
		22107 Training - Seminars - Conferences						7,340
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,340

Lower Manya Krobo District - Odumase Krobo

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

2012

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								2,000
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products								300
Output	0001	Agro-processing factory established by 2014	Yr.1	Yr.2	Yr.3					300
			1	1	1					
Activity	000001	Develop a strategic plan on the development and management of agro-based industries by end of Dec. 2012	1.0	1.0	0.0					300
		Use of goods and services								300
		22101 Materials - Office Supplies								200
		2210101 Printed Material & Stationery								200
		22105 Travel - Transport								100
		2210503 Fuel & Lubricants - Official Vehicles								100
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels								1,700
Output	0002	Post-harvest losses minimized annually	Yr.1	Yr.2	Yr.3					1,700
			1	1	1					
Activity	000001	Organize 5-day training sessions in 15 operational areas on storage, preservation, processing and packaging technologies for crop farmers annually	1.0	1.0	1.0					1,200
		Use of goods and services								1,200
		22107 Training - Seminars - Conferences								1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200
Activity	000002	Organize 1-day sensitization meeting for FBO's annually on the need to purchase maize from farmers	1.0	1.0	1.0					500
		Use of goods and services								500
		22107 Training - Seminars - Conferences								500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								1,950
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector								1,950
Output	0001	Farmers' access to credit and inputs enhanced annually	Yr.1	Yr.2	Yr.3					1,950
			1	1	1					
Activity	000001	Provide credit support services to farmers annually	1.0	1.0	1.0					1,600
		Use of goods and services								1,600
		22108 Consulting Services								1,600
		2210801 Local Consultants Fees								1,600
Activity	000002	Strengthen FBOs to serve as input and service supply agencies annually	1.0	1.0	1.0					350
		Use of goods and services								350
		22108 Consulting Services								350
		2210801 Local Consultants Fees								350

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding 3,500
Function Code	70421	Agriculture cs						
Organisation	1600600000	Lower Manya Krobo District - Odumase Krobo_Agriculture						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

								Use of goods and services	3,500
Objective	030107	7. Improve institutional coordination for agriculture development							3,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							3,500
Output	0001	Intra-sectoral coordination of agricultural activities enhanced annually				Yr.1	Yr.2	Yr.3	3,500
					1	1	1		
Activity	000002	Develop a Medium Term Communication Plan for DADU by Dec. 2012				1.0	1.0	0.0	1,500
Use of goods and services									1,500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Activity	000003	Organize a 3-day platform for public-private sector dialogue/planning on Agricultural development annually				1.0	1.0	1.0	2,000
Use of goods and services									2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled			<i>Total By Funding</i>			3,570
Function Code	70421	Agriculture cs						
Organisation	1600600000	Lower Manya Krobo District - Odumase Krobo_Agriculture						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						
Use of goods and services								3,570
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						1,000
National Strategy	3010613	6.13 Improve and diversify livelihood opportunities for men and women in post-harvest fishing sector						1,000
Output	0002	Post-harvest losses minimized annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Train 30 fish farmers, fishermen and fish processors in post-harvest handling of fish annually	1	1	1			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Objective	030106	6. Promote fisheries development for food security and income						2,570
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management						190
Output	0001	Data collected on fish prices annually	Yr.1	Yr.2	Yr.3			190
Activity	000001	Collect data on fish prices annually	1	1	1			190
Use of goods and services								190
22101 Materials - Office Supplies								32
2210101 Printed Material & Stationery								32
22105 Travel - Transport								158
2210503 Fuel & Lubricants - Official Vehicles								88
2210512 Mileage Allowance								70
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries						600
Output	0002	Capacity of fisheries staff developed annually	Yr.1	Yr.2	Yr.3			600
Activity	000001	Sponsor one staff to undergo a training programme annually	1	1	1			600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210710 Staff Development								600
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources						1,410
Output	0003	Fish production and monitoring of fishery activities enhanced annually	Yr.1	Yr.2	Yr.3			1,410
Activity	000001	Undertake field visits to educate fish farmers on good management practices in fish farming annually	1	1	1			370
Use of goods and services								370
22107 Training - Seminars - Conferences								370
2210702 Visits, Conferences / Seminars (Local)								370
Activity	000002	Conduct quarterly visits to aqua culture facilities in the district to ensure compliance to fisheries law annually	1	1	1			370
Use of goods and services								370
22107 Training - Seminars - Conferences								370
2210702 Visits, Conferences / Seminars (Local)								370
Activity	000003	Organize 1 sensitization programme for fishermen in lake communities on fisheries law and bye laws annually	1	1	1			370
Use of goods and services								370
22107 Training - Seminars - Conferences								370

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

2210711 Public Education & Sensitization						370
Activity	000004	Conduct 2 visits to FBOs and educate them on fisheries laws and regulations annually	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210702 Visits, Conferences / Seminars (Local)						300
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods				370
Output	0004	Alternative livelihood programmes promoted for fish farmers annually	Yr.1	Yr.2	Yr.3	370
			1	1	1	
Activity	000001	Train 10 fishermen in fish farming, grasscutter and small ruminant rearing annually	1.0	1.0	1.0	370
Use of goods and services						370
22107 Training - Seminars - Conferences						370
2210709 Seminars/Conferences/Workshops/Meetings Expenses						370
Total Cost Centre						288,414

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		33,609	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1600702000	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				
Compensation of employees [GFS]					33,609	
Objective	000000	Compensation of Employees			33,609	
National Strategy	0000000	Compensation of Employees			33,609	
Output	0000		Yr.1	Yr.2	Yr.3	33,609
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,609
Wages and Salaries					33,609	
21110 Established Position					33,609	
2111001 Established Post					33,609	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	9,640
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1600702000	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							9,640
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning					7,840
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					7,840
Output	0001	Haphazard development of structures controlled in the District annually	Yr.1	Yr.2	Yr.3		7,840
Activity	000001	Organize 6 meetings of the SPC and the technical team annually	1	1	1		3,600
		Use of goods and services					3,600
	22107	Training - Seminars - Conferences					3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,600
Activity	000002	Conduct monthly inspections on physical development in towns annually	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22105	Travel - Transport					3,600
	2210503	Fuel & Lubricants - Official Vehicles					3,600
Activity	000003	Organize one annual forum for 100 stakeholders on the physical development process	1.0	1.0	1.0		640
		Use of goods and services					640
	22107	Training - Seminars - Conferences					640
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					640
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,800
Output	0001	Provide funds for day to day running of Assembly's offices	Yr.1	Yr.2	Yr.3		1,800
Activity	000001	Stationery Items	1	1	1		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					1,200
	2210101	Printed Material & Stationery					1,200
Activity	000002	T&T	1.0	1.0	1.0		600
		Use of goods and services					600
	22105	Travel - Transport					600
	2210511	Local travel cost					600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		3,730
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1600702000	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning			
Location Code	0509100	Lower Manya Krobo - Odumase Krobo			
Use of goods and services					3,730
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning			3,730
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations			3,730
Output	0001	Haphazard development of structures controlled in the District annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Prepare Planning Schemes for 7 communities by the end of Dec. 2012	1.0	1.0	0.0
					2,110
Use of goods and services					2,110
	22101	Materials - Office Supplies			500
	2210101	Printed Material & Stationery			500
	22105	Travel - Transport			1,610
	2210503	Fuel & Lubricants - Official Vehicles			350
	2210512	Mileage Allowance			1,260
Activity	000005	Prepare two base maps for 4 communities by March 2012	1.0	1.0	0.0
					1,620
Use of goods and services					1,620
	22101	Materials - Office Supplies			500
	2210101	Printed Material & Stationery			500
	22105	Travel - Transport			1,120
	2210503	Fuel & Lubricants - Official Vehicles			400
	2210512	Mileage Allowance			720
Total Cost Centre					46,979

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			5,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1600703000	Lower Manya Krobo District - Odumase Krobo Physical Planning Parks and Gardens				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				
Non Financial Assets						5,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				5,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements				5,000
Output	0001	Greening of human settlements improved annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Carry out landscaping of various public institutions such as schools, health centres and DA Premises annually	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31131	Infrastructure assets				5,000
	3113103	Landscaping and Gardening				5,000
Total Cost Centre						5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 20,959
Function Code	71040	Family and children						
Organisation	1600802000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

							Compensation of employees [GFS]			20,446	
Objective	000000	Compensation of Employees									20,446
National Strategy	0000000	Compensation of Employees									20,446
Output	0000						Yr.1	Yr.2	Yr.3	20,446	
							0	0	0		
Activity	000000						0.0	0.0	0.0	20,446	
		Wages and Salaries								20,446	
		21110 Established Position								20,446	
		2111001 Established Post								20,446	
							Use of goods and services			513	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									513
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									513
Output	0001	Provide funds for running of Assembly's Offices annually						Yr.1	Yr.2	Yr.3	513
							1	1	1		
Activity	000001	Cleaning Materials						1.0	1.0	1.0	50
		Use of goods and services								50	
		22103 General Cleaning								50	
		2210301 Cleaning Materials								50	
Activity	000002	Stationery items						1.0	1.0	1.0	240
		Use of goods and services								240	
		22101 Materials - Office Supplies								240	
		2210101 Printed Material & Stationery								240	
Activity	000003	T&T Expenses						1.0	1.0	1.0	223
		Use of goods and services								223	
		22105 Travel - Transport								223	
		2210511 Local travel cost								223	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<i>Total By Funding</i>			8,100
Function Code	71040	Family and children						
Organisation	1600802000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						
Use of goods and services								8,100
Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,600
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						920
Output	0001	Database on social issues developed and updated annually	Yr.1	Yr.2	Yr.3			920
Activity	000001	Register and update data on vulnerable groups in the District annually	1.0	1.0	1.0			920
Use of goods and services								920
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22105 Travel - Transport								720
2210511 Local travel cost								720
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						680
Output	0002	Monitoring of social protection programmes improved annually	Yr.1	Yr.2	Yr.3			680
Activity	000001	Provide logistical support for the monitoring of social protection programmes annually	1.0	1.0	1.0			680
Use of goods and services								680
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22105 Travel - Transport								480
2210511 Local travel cost								480
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						1,500
National Strategy	6110201	2.1. Create public awareness on children's rights						1,500
Output	0001	Children's right safeguarded annually	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Sensitize 10 communities on the rights of the child annually	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Objective	061301	1. Integrate issues on ageing in the development planning process						5,000
National Strategy	6130102	1.2. Improve funding of programmes for older persons						5,000
Output	0001	Contribution of senior citizens acknowledged annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Organize senior citizens' day celebrations annually	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210902 Official Celebrations								5,000
Total Cost Centre								29,059

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 40,727
Function Code	70620	Community Development						
Organisation	1600803000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

							Compensation of employees [GFS]	40,247
Objective	000000	Compensation of Employees						40,247
National Strategy	0000000	Compensation of Employees						40,247
Output	0000				Yr.1	Yr.2	Yr.3	40,247
					0	0	0	
Activity	000000				0.0	0.0	0.0	40,247

Wages and Salaries								40,247
21110	Established Position							40,247
2111001	Established Post							40,247

							Use of goods and services	480
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						480
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						480
Output	0001	Provide funds for day-to-day running of the Assembly annually			Yr.1	Yr.2	Yr.3	480
					1	1	1	
Activity	000001	Stationery			1.0	1.0	1.0	230

Use of goods and services								230
22101	Materials - Office Supplies							230
2210101	Printed Material & Stationery							230

Activity	000002	T&T			1.0	1.0	1.0	200
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Use of goods and services								200
22105	Travel - Transport							200
2210511	Local travel cost							200

Activity	000003	Cleaning materials			1.0	1.0	1.0	50
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Use of goods and services								50
22103	General Cleaning							50
2210301	Cleaning Materials							50

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,000
Function Code	70620	Community Development						
Organisation	1600803000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Use of goods and services 1,000

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						1,000
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy						1,000
Output	0001	10% of women groups equipped with skill and vocations for self-employment annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Provide logistical support to the Community Development Vocational School at Kpong annually	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 1,440
Function Code	70620	Community Development						
Organisation	1600803000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Use of goods and services 1,440

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						1,440
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy						1,440
Output	0001	10% of women groups equipped with skill and vocations for self-employment annually	Yr.1	Yr.2	Yr.3			1,440
Activity	000001	Mobilize 6 Target communities for Adult Education programmes annually	1	1	1			720

Use of goods and services								720
22107	Training - Seminars - Conferences							720
2210702	Visits, Conferences / Seminars (Local)							720

Activity	000002	Undertake 6 monitoring visits to 6 target communities annually	1	1	1			720
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Use of goods and services								720
22107	Training - Seminars - Conferences							720
2210702	Visits, Conferences / Seminars (Local)							720

Total Cost Centre 43,167

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,800
Function Code	70560	Environmental protection n.e.c						
Organisation	1600900000	Lower Manya Krobo District - Odumase Krobo_Natural Resource Conservation						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						
Use of goods and services								1,800
Objective	030401	1. Maintain and enhance the protected area system						1,800
National Strategy	3040104	1.4 Ensure local participation is an integral component of forest and wildlife policy by promoting more effective local commitment as partners in protected area management where local people are involved in all stages of management processes						1,800
Output	0001	Community involvement in forest resource management enhanced annually	Yr.1	Yr.2	Yr.3			1,800
			1	1	1			
Activity	000001	Organize monthly field inspection trips to monitor forest resources annually	1.0	1.0	1.0			600
Use of goods and services								600
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
Activity	000002	Organize 4 public education programmes to create awareness on good environmental practices annually	1.0	1.0	1.0			1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210711 Public Education & Sensitization								1,200
Total Cost Centre								1,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 14,921
Function Code	70610	Housing development						
Organisation	1601001000	Lower Manya Krobo District - Odumase Krobo_ Works_ Office of Departmental Head						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Compensation of employees [GFS] 14,921

Objective	000000	Compensation of Employees						14,921
National Strategy	0000000	Compensation of Employees						14,921
Output	0000							14,921
Activity	000000							14,921

Wages and Salaries								14,921
21110	Established Position							14,921
2111001	Established Post							14,921

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 480
Function Code	70610	Housing development						
Organisation	1601001000	Lower Manya Krobo District - Odumase Krobo_ Works_ Office of Departmental Head						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Use of goods and services 480

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						480
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						480
Output	0001	Funds made available for running of Assembly Offices Annually						480
Activity	000001	Stationery						480

Use of goods and services								480
22101	Materials - Office Supplies							480
2210101	Printed Material & Stationery							480

Total Cost Centre 15,401

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		54,086	
Function Code	70610	Housing development						
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo Works Public Works						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						
Compensation of employees [GFS]								19,086
Objective	000000	Compensation of Employees						19,086
National Strategy	0000000	Compensation of Employees						19,086
Output	0000				Yr.1	Yr.2	Yr.3	19,086
					0	0	0	
Activity	000000				0.0	0.0	0.0	19,086
Wages and Salaries								19,086
21110 Established Position								19,086
2111001 Established Post								19,086
Non Financial Assets								35,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						35,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						35,000
Output	0001	Office and residential accommodation improved annually Office and residential accommodation improved annually			Yr.1	Yr.2	Yr.3	35,000
					1	1	1	
Activity	000006	Establish Works department by end of Dec,2012			1.0	0.0	0.0	35,000
Fixed Assets								35,000
31112 Non residential buildings								35,000
3111204 Office Buildings								35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	1,080
Function Code	70610	Housing development					
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo Works Public Works					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

							Use of goods and services	1,080
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,080
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,080
Output	0001	Provide funds for day-to-day running of Assembly's offices annually	Yr.1	Yr.2	Yr.3		1,080	
Activity	000001	Cleaning Materials	1.0	1.0	1.0		100	
		Use of goods and services					100	
		22103 General Cleaning					100	
		2210301 Cleaning Materials					100	
Activity	000002	T&T	1.0	1.0	1.0		600	
		Use of goods and services					600	
		22105 Travel - Transport					600	
		2210511 Local travel cost					600	
Activity	000003	Mtce of Motor Bikes	1.0	1.0	1.0		200	
		Use of goods and services					200	
		22105 Travel - Transport					200	
		2210502 Maintenance & Repairs - Official Vehicles					200	
Activity	000004	Running cost on Motor Bike	1.0	1.0	1.0		180	
		Use of goods and services					180	
		22105 Travel - Transport					180	
		2210505 Running Cost - Official Vehicles					180	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 338,811
Function Code	70610	Housing development						
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo_Works_Public Works						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Use of goods and services								3,250	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							3,250
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							3,250
Output	0001	Plan implementation monitored and evaluated annually			Yr.1	Yr.2	Yr.3	3,250	
Activity	000001	Inspect and supervise projects annually			1	1	1	3,250	
Use of goods and services								3,250	
22105 Travel - Transport								3,250	
2210503 Fuel & Lubricants - Official Vehicles								2,170	
2210512 Mileage Allowance								1,080	

Non Financial Assets								335,561	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							35,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							35,000
Output	0001	Access to electricity increased by 10% annually			Yr.1	Yr.2	Yr.3	35,000	
Activity	000001	Supply 300 Street Bulbs to communities annually			1.0	1.0	1.0	15,000	
Inventories								15,000	
31221 Materials - supplies								15,000	
3122103 Electrical Accessories								15,000	
Activity	000002	Install street lights in 2 communities annually			1.0	1.0	1.0	20,000	
Inventories								20,000	
31221 Materials - supplies								20,000	
3122103 Electrical Accessories								20,000	

Objective	051103	3. Accelerate the provision and improve environmental sanitation							35,850
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							35,850
Output	0001	Environmental sanitation improved in the District annually			Yr.1	Yr.2	Yr.3	35,850	
Activity	000001	Rehabilitate and convert 4 No. public pan latrine to aqua Privy toilet by Dec. 2013			1.0	1.0	1.0	35,850	
Fixed Assets								35,850	
31113 Other structures								35,850	
3111303 Toilets								35,850	

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							264,711
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							264,711
Output	0001	Office and residential accommodation improved annually			Yr.1	Yr.2	Yr.3	264,711	
Activity	000001	Extend Administration Block by Dec. 2012			1.0	1.0	0.0	129,711	
Fixed Assets								129,711	
31112 Non residential buildings								129,711	
3111204 Office Buildings								129,711	

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

Activity	000002	Complete landscaping of District Assembly premises by the end of Dec. 2012	1.0	1.0	0.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111204 Office Buildings						40,000
Activity	000003	Complete the fencing of the District Assembly premises by the end of June 2012	1.0	1.0	0.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
Activity	000004	Complete the fencing of DCE's residency by Dec. 2012	1.0	1.0	0.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						10,000
Activity	000005	Refurbish DA offices and official bungalows annually	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31131 Infrastructure assets						40,000
3113108 Purchase of Furniture & Fittings						40,000
Activity	000006	Establish Works department by end of Dec,2012	1.0	0.0	0.0	35,000
Fixed Assets						35,000
31112 Non residential buildings						35,000
3111204 Office Buildings						35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)				Total By Funding
Function Code	70610	Housing development				60,000
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo Works Public Works				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				

Non Financial Assets 60,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				60,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				60,000
Output	0001	Market infrastructure and sanitation improved annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Const 6 no market shed annually	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111304 Markets						60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF			Total By Funding
Function Code	70610	Housing development			800,000
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo_Works_Public Works_			
Location Code	0509100	Lower Manya Krobo - Odumase Krobo			
Non Financial Assets					800,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			800,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions			800,000
Output	0001	Market infrastructure and sanitation improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct 2No. 40 Unit Market Stores by Dec. 2013	1.0	1.0	1.0
Fixed Assets					800,000
	31113	Other structures			800,000
	3111304	Markets			800,000
Total Cost Centre					1,253,977

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				120,000
Function Code	70630	Water supply					
Organisation	1601003000	Lower Manya Krobo District - Odumase Krobo_Works_Water_					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

Non Financial Assets 120,000

Objective	051102	2. Accelerate the provision of affordable and safe water					120,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					120,000
Output	0001	Water facilities provided, upgraded and maintained annually	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000001	Construct 10 no. borehole annually	1.0	10.0	10.0		120,000

Fixed Assets							120,000
31122		Other machinery - equipment					120,000
3112205		Other Capital Expenditure					120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				4,520
Function Code	70630	Water supply					
Organisation	1601003000	Lower Manya Krobo District - Odumase Krobo_Works_Water_					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

Use of goods and services 4,520

Objective	051102	2. Accelerate the provision of affordable and safe water					4,520
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					4,520
Output	0001	Water facilities provided, upgraded and maintained annually	Yr.1	Yr.2	Yr.3		4,520
			1	1	1		
Activity	000002	Monitor the operation of water facilities annually	1.0	1.0	1.0		4,520

Use of goods and services							4,520
22105		Travel - Transport					4,520
2210503		Fuel & Lubricants - Official Vehicles					2,000
2210512		Mileage Allowance					2,520

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 137	DANIDA			<i>Total By Funding</i> 60,000
Function Code	70630	Water supply			
Organisation	1601003000	Lower Manya Krobo District - Odumase Krobo_Works_Water_			
Location Code	0509100	Lower Manya Krobo - Odumase Krobo			
Non Financial Assets					60,000
Objective	051102	2. Accelerate the provision of affordable and safe water			60,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities			60,000
Output	0001	Water facilities provided, upgraded and maintained annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Sink 10 NO Borehole annually	1.0	1.0	1.0
Fixed Assets					60,000
	31122	Other machinery - equipment			60,000
	3112205	Other Capital Expenditure			60,000
Total Cost Centre					184,520

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			212,210	
Function Code	70451	Road transport						
Organisation	1601004000	Lower Manya Krobo District - Odumase Krobo_Works_Feeder Roads						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						
Non Financial Assets							212,210	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					30,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					30,000	
Output	0001	Farming communities opened-up through rehabilitation of feeder roads annually		Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Reshape 15km feeder roads in farming communities annually		1	1	1	30,000	
Fixed Assets							30,000	
31113 Other structures							30,000	
3111301 Roads, Bridges & Signals							30,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					182,210	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					182,210	
Output	0001	Road infrastructure maintained in the District annually		Yr.1	Yr.2	Yr.3	182,210	
Activity	000001	Carry out routine maintenance on 10km town roads annually		1	1	1	20,000	
Fixed Assets							20,000	
31122 Other machinery - equipment							20,000	
3112205 Other Capital Expenditure							20,000	
Activity	000002	Procure a grader for the maintenance of feeder roads by Dec. 2012		1.0	1.0	0.0	150,000	
Fixed Assets							150,000	
31121 Transport - equipment							150,000	
3112101 Vehicle							150,000	
Activity	000003	Complete the construction of Foot bridge at Agormanya by 31st Dec. 2012		1.0	1.0	0.0	12,210	
Fixed Assets							12,210	
31113 Other structures							12,210	
3111301 Roads, Bridges & Signals							12,210	
Total Cost Centre							212,210	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		25,024	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1601102000	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Trade				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				
Compensation of employees [GFS]					25,024	
Objective	000000	Compensation of Employees			25,024	
National Strategy	0000000	Compensation of Employees			25,024	
Output	0000		Yr.1	Yr.2	Yr.3	25,024
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,024
Wages and Salaries					25,024	
21110 Established Position					25,024	
2111001 Established Post					25,024	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	20,490
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1601102000	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Trade					
Location Code	0509100	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							20,490
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies					1,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy					1,000
Output	0001	Cooperative ventures enhanced annually	Yr.1	Yr.2	Yr.3		1,000
Activity	000002	Organize 10 fora in 10 communities on benefits of forming groups and associations annually	1	1	1		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210711 Public Education & Sensitization							1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					19,490
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					19,490
Output	0001	Funds provided for day-to- day running of the of Assembly's offices	Yr.1	Yr.2	Yr.3		820
Activity	000001	Stationery	1	1	1		240
Use of goods and services							240
22101 Materials - Office Supplies							240
2210101 Printed Material & Stationery							240
Activity	000002	T&T	1	1	1		480
Use of goods and services							480
22105 Travel - Transport							480
2210511 Local travel cost							480
Activity	000003	Cleaning Materials	1	1	1		100
Use of goods and services							100
22103 General Cleaning							100
2210301 Cleaning Materials							100
Output	0002	Funds provided for running of REP	Yr.1	Yr.2	Yr.3		18,670
Activity	000001	Operational Expenses for running REP Office	1	1	1		18,670
Use of goods and services							18,670
22109 Special Services							18,670
2210909 Operational Enhancement Expenses							18,670

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total By Funding		13,640	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1601102000	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Trade				
Location Code	0509100	Lower Manya Krobo - Odumase Krobo				
Use of goods and services					13,640	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			11,640	
National Strategy	2030101	1.1 Provide training and business development services			7,640	
Output	0001	Skills training for entrepreneurs and co-operative societies provided annually	Yr.1	Yr.2	Yr.3	7,640
			1	1	1	
Activity	000001	Organize 5-day business growth training for 30 local entrepreneurs annually	1.0	1.0	1.0	3,820
Use of goods and services					3,820	
	22105	Travel - Transport			1,520	
	2210503	Fuel & Lubricants - Official Vehicles			20	
	2210511	Local travel cost			1,500	
	22107	Training - Seminars - Conferences			1,800	
	2210701	Training Materials			300	
	2210708	Refreshments			1,500	
	22108	Consulting Services			500	
	2210801	Local Consultants Fees			500	
Activity	000002	Organize 5-day quality improvement training for 30 local entrepreneurs annually	1.0	1.0	1.0	3,820
Use of goods and services					3,820	
	22105	Travel - Transport			1,520	
	2210503	Fuel & Lubricants - Official Vehicles			20	
	2210511	Local travel cost			1,500	
	22107	Training - Seminars - Conferences			1,800	
	2210701	Training Materials			300	
	2210708	Refreshments			1,500	
	22108	Consulting Services			500	
	2210801	Local Consultants Fees			500	
National Strategy	2030102	1.2 Enhance access to affordable credit			4,000	
Output	0002	Access to affordable credit enhanced annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Provide consultancy assistance to 20 SMEs to access and manage credit annually	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
	22108	Consulting Services			4,000	
	2210801	Local Consultants Fees			4,000	
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies			2,000	
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy			2,000	
Output	0001	Cooperative ventures enhanced annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Register and train 20 FBOs to form cooperatives annually	1.0	1.0	0.0	2,000
Use of goods and services					2,000	
	22107	Training - Seminars - Conferences			2,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			2,000	
Total Cost Centre					59,154	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1601500000	Lower Manya Krobo District - Odumase Krobo_Disaster Prevention						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Use of goods and services 1,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						1,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						1,000
Output	0001	Citizens educated on safety measures annually						1,000
Activity	000001	Organize fire prevention campaign annually	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 19,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1601500000	Lower Manya Krobo District - Odumase Krobo_Disaster Prevention						
Location Code	0509100	Lower Manya Krobo - Odumase Krobo						

Use of goods and services 4,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						4,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						4,000
Output	0002	Disaster prevention and management improved annually						4,000
Activity	000002	Support the celebration of the UN Disaster Day annually	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			

Use of goods and services								4,000
22109	Special Services							4,000
2210902	Official Celebrations							4,000

Other expense 15,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						15,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						15,000
Output	0002	Disaster prevention and management improved annually						15,000
Activity	000001	Provide relief items for victims of disaster annually	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821009	Donations							15,000

Total Cost Centre 20,000

Total Vote 5,014,333