



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**LOWER MANYA KROBO MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Lower Manya Krobo Municipal Assembly  
Eastern Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

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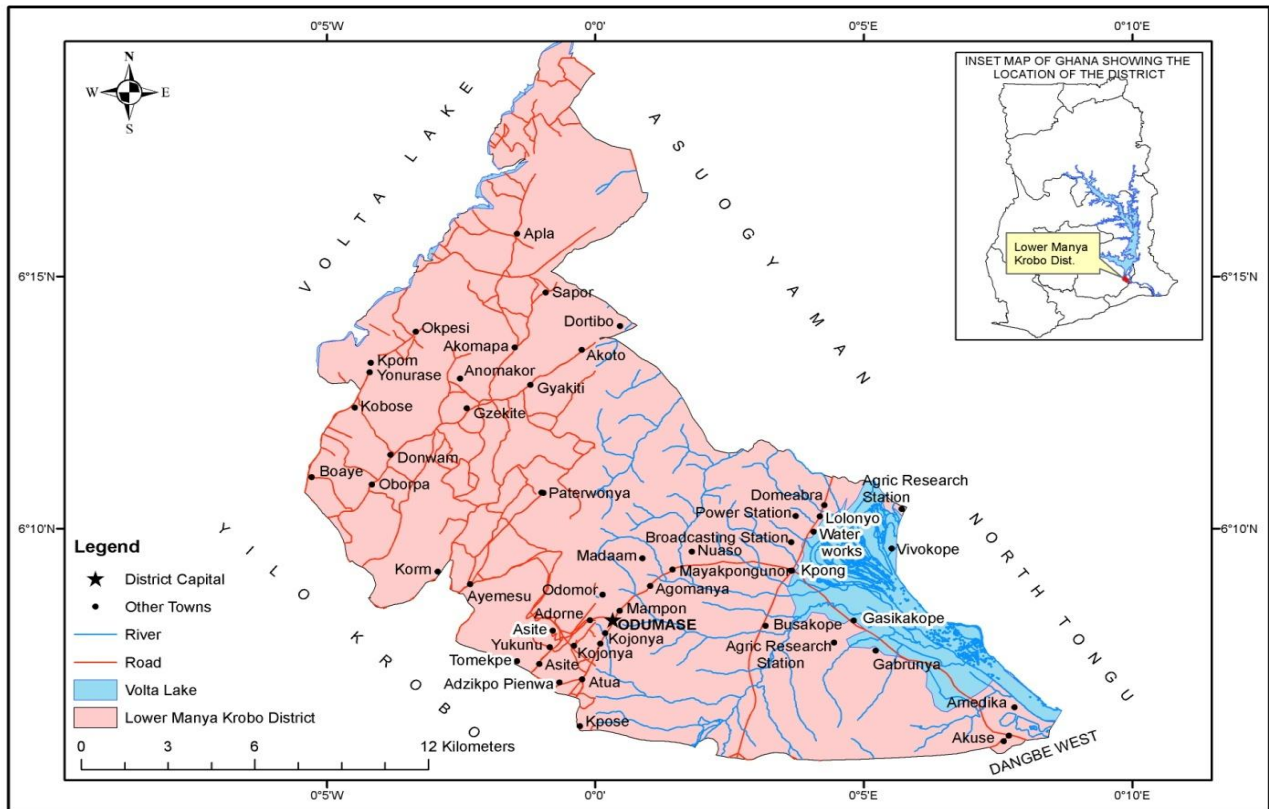
**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

### **Brief Introduction about the Municipality**

1. The Lower Manya Krobo Municipality (LMKM) is located at the Eastern corner of the Eastern Region of Ghana and lies between latitudes  $-6.2-6.5^{\circ}\text{N}$  and Longitudes  $-0.3 - 0.0^{\circ}\text{W}$  of the Greenwich Meridian and an altitude of 457.5m. The Lower Manya Krobo Municipality is the parent district, from which Upper Manya Krobo District was carved-out by Legislative Instrument 1842 on 1<sup>st</sup> November, 2007.
2. Lower Manya Krobo was given a municipal status in 2012 through Legislative Instrument (L.I) 2046. According to the 2010 Population and Housing Census report, the population of the Municipality now stands at 89,246 with 41,470 being male and 47,776 being female.
3. The Municipality covers an area of 591 square kilometers constituting about 3.28% of the total land area of the Eastern Region of Ghana (18,310 km). It is bounded at the North-west with Upper Manya Krobo District, North-east with Asuogyaman district, South-eastern part is North Tongu District and the South are Yilo and Dangme West District respectively.
4. Lower Manya Krobo District lies within the semi-equatorial climate belt with a mean annual rainfall ranging between 900mm to 11,500 mm. Relative humidity is high during the wet season, between 70% and 80%, and low in the dry season with about 55% to 60%.
5. The LMKM has one constituency made up of twenty-nine (29) electoral areas. The LMKD Assembly is the decision making body and is sub-divided into six (6) sub-districts (Urban and Area councils) namely Odumase Urban Council, Akuse-Amedeka, Oborpa-Ayermesu and Kpong area councils.

## LOWER MANYA KROBO IN THE DISTRICT CONTEXT



### Vision Statement

6. We envision an educated and healthy citizenry that is conscious of its socio-economic and political rights and responsibilities.

### Mission Statement

7. The Lower Manya Krobo Municipal Assembly exists to improve the quality of life of the people in the district through partnership with communities in the mobilization of financial, human and material resources for effective delivery of services.

## **ROAD SECTORAL GOAL IN LINE WITH THE GSGDA**

8. To improve the quality of life of the citizens through partnership with communities to mobilize resources for wealth creation.

### **Key Strategies In Line With GSGDA**

#### ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

9. Develop new, high-value options in the leisure market, culture, heritage and ecotourism components of the tourism sector while enhancing the attractiveness of the existing products

#### AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

10. Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector

#### INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs. Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities. Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution . Adopt new and innovative means of promoting development control and enforcement of planning and building regulations

#### HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas. Accelerate implementation of CHPS strategy in under-served areas. Strengthen health promotion, prevention and rehabilitation
- Strengthen monitoring of social protection programmes



## TRANSPARENT AND ACCOUNTABLE GOVERNANCE

- Strengthen existing sub-district structures to ensure effective operation. Develop the capacity of the MMDAs towards effective revenue mobilization. Facilitate development planning and plan implementation. Build capacity of national institutions responsible for disaster management

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

Table 1: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at June 30 <sup>th</sup> 2012						
Revenue items	2011 budget GH¢	Actual as GH¢	2012 budget GH¢	Actual GH¢	Variance GH¢	%
<b>Total IGF</b>	402,736.50	406,237.7	1,365,334.0	438,701.1	926,632.8	67.
<b>GOG</b>						
Compensatio	540,000.00	301,566.7	973,670.64	----	-----	-----
Goods and	-----	-----	-----			
Assets	----					
DACF	1,800,000.0	585,019.3	915,213.16	262,674.3	652,538.7	71.
DDF	60,000.00	67,000.00	984,691.00	89,751.41	894,939.5	90.
UDG	----					
<b>Donor</b>	1,360,000.0	15,796.00	145,360.00	----	-----	-----

### Justifications on Variances

#### IGF

11. IGF revenue for 2012 was projected at GH¢1,365,334.00 over the 2011 figure of GH¢402,736.50, representing an increase of 235%. The following factors accounted for the significant projection: Implementation of new valuation list to enable the Assembly charge economic fees on its properties.
12. Significant revenue, including property rates expected from Akuse and its environs in anticipation of the resolution of the legal tussle between the Manya Krobos and Osudokus.

13. Collection of goodwill on market stores and sheds to be constructed at the Agormanya market.
14. Significant operational and conveyance (limestone) fees expected from corporate entities. However as at 30<sup>th</sup> June, 2012 revenue collection revealed a high variance of 67.9%. This is due to the following factors:
  - The Assembly is in dialogue with the VRA to access the funds before the end of the year.
  - Collection of goodwill on market sheds and stores began in September, 2012.
  - Delay in the payment of operational and conveyance fees by corporate entities. Most of them paid after June, 2012.

#### **GOG and Other Donor Transfers**

15. The Assembly does not have control over GOG and the other Donor Transfers and could therefore do very little over those inflows.

Table 2: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,168,110.64	88,499.27	1,079,611.37	92
Goods and services	1,786,705.87	330,995.95	1,455,709.92	81.5
Assets	1,880,785.29	428,890.00	1,451,895.29	77.2
<b>TOTAL</b>	<b>4,835,601.80</b>	<b>848,385.22</b>	<b>3,987,216.58</b>	

### Justifications on Variances

#### COMPENSATION

16. Actual compensation as at 30<sup>th</sup> June includes only IGF. The GOG actual compensation was not captured. This is because the mechanized PV from which the actual salaries paid could be extracted was not received by the Accounts department as at June.

#### GOODS & SERVICES

17. The high variance recorded on Goods and Services and Assets as indicated above is attributed to low government/donor inflows over the period of which the Assembly has no control. Besides, the Schedule 1 departments have also not received funding from the Central Government and their development partners.
18. The explanations given above apply to individual departments indicated in the tables below:

## Details of MMDA Departments

Table 3: DDF/DACF/IGF allocated to departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	576,727.84	86,359.27	490,368.57	85
Goods and services	1,132,365.74	275,034.85	857,330.89	76
Assets	111,369.00	-----	-----	-----
<b>TOTAL</b>	<b>1,820,462.58</b>	<b>361,394.12</b>	<b>1,347,699.46</b>	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	226,714.00	-----	-----	-----
Goods and services	41,700.00	-----	-----	-----
Assets	-----	-----	-----	
<b>TOTAL</b>	<b>268,414.00</b>			

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Social Welfare and Community Development</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	60,693.00	-----	-----	-----
Goods and services	25,297.26	-----	-----	-----
Assets	-----	-----	-----	-----
<b>TOTAL</b>	85,990.26			

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Natural Resource Conservation</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as June	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-----	-----		
Goods and services	1,800.00			
Assets	-----			
<b>TOTAL</b>				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual	Variance	%
	GH¢	GH¢	GH¢	
Compensation	34,007.00			
Goods and services	21,560.00			
Assets	1,467,145.48	428,890.00	1,038,255.48	70.7
<b>TOTAL</b>	1,522,712.45	428,890.00	1,038,255.48	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	33,609.00	-----	-----	
Goods and services	8,848.87	1,769.00	7,079.87	80
Assets	-----	-----	-----	
<b>TOTAL</b>	42,457.87	1,769.00	7,079.87	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	25,023.80	-----	-----	
Goods and services	80,490.00	2,397.58	78,092.42	97
Assets	-----	-----	-----	
<b>TOTAL</b>	105,513.80	2,397.58	78,092.42	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-----			
Goods and services	51,000.00	43,284.52	7,715.48	15
Assets	212,270.81			
<b>TOTAL</b>	263,270.81	43,284.52	7,715.48	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Health (schedule 2)</b>				
<b>Environmental Health Unit</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	211,336.00	2,140.00	209,196.00	99
Goods and services	101,234.00	8,510.00	92,724.00	91.6
Assets	90,000.00	-----	-----	
<b>TOTAL</b>	<b>402,570.00</b>	<b>10,650.00</b>	<b>301,920.00</b>	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Disaster Prevention</b>				
Performance as at June 30 <sup>th</sup> 2012				
Expenditure items	2012 budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-----			
Goods and services	21,000.00			
Assets	-----			
<b>TOTAL</b>				



Table 4: Non-Financial Performance (ASSETS)

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>NON-FINANCIAL PERFORMANCE</b>			
ACTIVITY (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
1. Construction of 1 No. 6 Unit Classroom Blk, Office, Store for Nuaso Anglican JHS	Project commenced		70% of work executed
2. Construction of 1 No. 3 Unit Classroom Blk, Office, Store and Staff Common Room for Akomuase Islamic School	Project under construction		55% of work completed
3. Construction of 1 No. 2 Unit Classroom Blk, Office and Store Kindergarten for M/A Primary School, Oborpa West	2 Unit Classroom Block constructed	Project handed over and in use	
4. Construction of 2 Classrooms, Office and Store Kindergarten for M/A Primary School, OKwenya	Project under construction		90% of work completed
5. Construct 10 no. borehole annually	8 constructed so far		Project expected to be completed before
6. Construct 1No. CHPS	Construction of 2 No. CHPS awarded		Cons. to begin this month

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>NON-FINANCIAL PERFORMANCE</b>			
ACTIVITY (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>ADMINISTRATION</b>			
1. Landscaping of Assembly Premises	Project started		85% of work done
2. Rehabilitation of GES Director's Bungalow at Aklomuase	GES Director's Bungalow rehabilitated	The bungalow is being occupied by the Municipal Director of Education	
3. Extend Administration Block by Dec. 2012	Project awarded		Construction yet to start
4. Complete the fencing of the Municipal Assembly premises by the end of June 2012	Assembly premises fenced	Assembly premises ceases to be a thorough-fare	
5. Complete the fencing of MCE's residency by Dec. 2012			Project to be awarded in October, 2012
6. Construct 1 No. 4 Unit Staff Quarters	Not done		
7. Rehabilitate 2 No. Staff Bungalow	Rehabilitation of MFO and Store Keeper's Bungalows completed	2 additional staff housed in official bungalows	

**STATUS OF 2012 BUDGET IMPLEMENTATION****NON-FINANCIAL PERFORMANCE**

ACTIVITY (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>ECONOMIC SECTOR</b>			
1. Construction 2 No. Market Shed at Oborpa Jekiti	2 No. Market Shed constructed	Revenue is being accrued from the market to the Assembly	
2. Constructed of Footbridge at Agormanya			Project is 80% complete
3. Construction of 2No. Concrete Frame Market Shed at Agormanya Market	2 No. Market Shed constructed	Revenue is being accrued from the market to the Assembly	
4. Construction of 1 No. Ground Floor 16 Unit Lockable Stores at Agormanya Market	Project is under construction		Project is 40% complete
5. Develop the Kpong Tilipia Beach into a tourist attraction by the end of Dec. 2013	Negotiations with American investors are on-going		No agreement reached yet

## 2013 – 2015 MTEF COMPOSITE BUDGET PROJECTION

### Revenue Projections

Table 5: Revenue Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	3,173,522.00	1,740,000.00	1,894,000.00
<b>GOG TRANSFERS</b>			
COMPENSATION	1,093,893.00	1,200,000.00	1,350,000.00
GOODS AND SERVICES	213,467.00	230,000.00	250,000.00
ASSETS	180,091.00	200,000.00	250,000.00
DACF-CAPITAL DEV'T	841,504.00	900,000.00	950,000.00
DACF-CURRENT EXP	298,216.00	300,000.00	400,000.00
DDF-CAPITAL DEV'T	530,000.00	600,000.00	700,000.00
DDF-CAPACITY BUILDING	47,000.00	50,000.00	60,000.00
MP'S CF-CAPITAL DEV'T	50,000.00	55,000.00	60,000.00
MP'S CF- CURRENT EXP.	10,000.00	10,000.00	10,000.00
SCHOOL FEEDING	303,225.00	340,000.00	400,000.00
HIPC	50,000.00	55,000.00	60,000.00
HIV/AIDS	10,000.00	12,000.00	15,000.00
UDG	0.00	400,000.00	600,000.00
<b>TOTAL</b>	<b>6,800,918.00</b>	<b>6,092,000.00</b>	<b>6,999,000.00</b>

## Expenditure Projections

Table 6: Expenditure Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION -GOG	1,101,893.00	1,175,887.00	1,411,064.00
COMPENSATION-IGF	193,440.00	195,000.00	198,000.00
GOODS AND SERVICES-GOG	754,184.00	887,322.00	1,099,054.00
GOODS AND SERVICES-IGF	919,774.00	950,000.00	1,005,000.00
GOODS AND SERVICES-DONOR	390,558.00	400,000.00	420,000.00
ASSETS - GOG	630,033.00	700,000.00	750,000.00
ASSETS- IGF	2,064,808.00	1,800,000.00	1,850,000.00
ASSETS- DONOR	530,000.00	550,000.00	570,000.00
OTHERS	216,228.00	250,000.00	270,000.00
<b>TOTAL</b>	<b>6,800,918.00</b>	<b>6,908,209.00</b>	<b>7,573,118.00</b>

## Summary of Commitments Included In the 2013 Budget

Table 7: Projects for which commencement certificate were issued

Name of Department		Amount (GH¢)	Com. Cert. No.
Works	List of projects/Activities		
	1. Construction of 1 NO. CHPS Centre at Many-Kpongonor	40,000.00	
	2. Construction of 1 NO. CHPS Centre at Wawase	40,000.00	
	3. Construction of 1 No. 6 Unit Classroom Blk, Office, Store for Nuaso Anglican JHS	135,192.35	2011
	4. Paving and Construction of Walkway at Akuse Government Hospital	115,794.25	2010
	5. Construction of 1 No. 3 Unit Classroom Blk, Office, Store and Staff Common Room for Aklomuase Islamic School	85,571.00	2011
	6. Construction and rehabilitation of 10-Unit Classroom Blk., Computer Lab, Office, Store and Library for Akuse Islamic	172,046.55	2006
	7. Construction of fence wall around Presby JHS	69,846.25	2010
	8. Construction of Fence Wall around Laasi Park	35,706.25	2010
	9. Rehabilitation of 4-No. Public Toilet	32,303.00	
	10. Construction of kindergarten for M/A Primary school at Okwenya	9,693.14	2006
	11. Extension of Electricity at Belekope/Lorloronyo	5,892.21	2004

Name of Department		Amount (GH¢)	Com. Cert. No.
Works	List of Projects/Activities		
	13. Construction Of 1 No. Canteen, Kicthen and Store at Asitey	10,130.04	2006
	14. Rehabilitation of sewerage system at Aklomuase	3,860.00	2009
	15. Conversion of pan latrine into Aqua Privy Toilet at Laasi	3,453.00	2010
	16. Extension of Pipelines to communities	2,935.05	2010
	17. Construction of 2-unit KG Block ,Office and Store at Oborpah West	11,914.47	2010
	18. Completion of 1 No.2-Unit Teachers Accommodation at Aklomuase	16,710.00	2012
	19. Pre-consultancy services on Proposed Market Complex	3,624.28	2005
	20. Plumbing works at Dist. Admin. and DCE Bungalow	1,181.00	2009
	21. Construction of 2 No. Market Shed at Gyekiti	3,052.62	2010
	22. Construction of Foot Bridge at Agormanya	12,210.65	2010

Name of Department		Amount (GH¢)	Com. Cert. No.
ADMIN.	List of Projects/Activities		
	23.Hosting of official Guests to the District	5,969.96	2007
	24.Supply of sand and stones in support of 16.EU Micro projects under phase 1	3,690.00	2007
	25. Supply of Computer and Accessories t NYEP office	1,700.00	2007
	26. Supply of sand and stones in support school projects in the District	7,955.00	2008
	27.Supply of sand and stones to Oborpa-Gyekiti EU Micro project site	900.00	2009
	28. Acquisition of solid waste disposal site	5,900.00	2009
	29. Payment to Royal Danish Embassy	47,248.00	2009
	30.Supplementary estimates for valuation of properties	6,000.00	2009
	31.Supply of weedicides to the Assembly	35,000.00	2010
	33.Supply of pavement blocks to the Assembly	6,000.00	2011
	34.Transfer into HIPC Account	44,000.00	2011
	35.Payment of compensation to Akro SHTS Landlords	20,000.00	2011
	36.Supply and installation of office equipment	42,182.00	2011
	37. Outstanding bills on stationery and photocopies	2,438.41	2002
	38. Video coverage and photographs on DA's programmes and project	8,400.00	2007



Table 8: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sector)	IGF	GOG		DACF	DDF	UD G	Donor	Total	2014 Indicative	2015 Indicative
	GH¢	GH¢		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>SOCIAL</b>										
1. Construction of 1 No. 6 Unit Classroom Blk, Office, Store for Nuaso Anglican JHS				30,054				30,054	55,192	20,000
2. Construction of 1 No. 3 Unit Classroom, Office, Store and Staff Common Room for Akomuase Islamic Sch.				30,000				30,000	35,572	20,000
3. Construction of 1 NO. CHPS Centre at Manya- Kpongunor	40,000							40,000		
4. Const. of 1 NO. CHPS Centre at Wawase				20,000				20,000	20,000	
5. Construction and rehabilitation of 10-Unit Classroom Blk., Computer Lab, Office, Store and Library for Akuse Islamic				50,000				50,000	72,047	50,000
6. Construct. of fence wall at Presby JHS				30,000				30,000	23,846	14,000
7. Construct. of Fence Wall at Laasi Park				35,706				35,706		
8. Construction 3 Unit Classroom with Computer Lab. at Agormanya Meth. J.H.S	98,733							98,733		
9. Completion of 1 No. 9 Unit Teachers Quarters at Obelemany	50,000							50,000		
10. Construct. of 10 No. Boreholes		120,000						120,000		
11. Rehabilitation of 4-No. Public Toilet				32,303				32,303		
12. Coordinate and monitor HIV&AIDS Programmes in the municipality				20,000				20,000	25,000	25,000
13. Paving and Construction of Walkway at Akuse Government Hospital				30,000				30,000	30,088	20,000
14. School Feeding Programme	10,000	190,000						200,000		
15. Extension of Pipelines to communities			2,935					2,935		
16. Construction of 9-Unit Teachers Quarters at Oborpa East	90,940							90,940		
17. Monitoring of social protection and women empowerment programmes			5,000					5,000	6,000	7,000
18. Management of Sanitation	60,000		80,000					140,000	160,000	170,000
19. Construction of 2-unit KG Block ,Office and Store at Oborpah West			11,914					11,914		
20. Construction of kindergarten for M/A Primary school at Okwenya			9,693					9,693		
21. Construction Of 1 No. Canteen, Kicthen And Store at Asitey			10,130					10,130		
22. Completion of 1 No.2-Unit Teachers Accommodation at Akomuase			16,710					16,710		

23. Rehabilitation of sewerage system at Akomuase			3,860				3,860		
24. Conversion of pan latrine into Aqua Privy Toilet at Laasi	3,453						3,453		
25. Rural Enterprise Programme			20,000				20,000		
26. Donor Interventions in the Agricultural Sector					20,000		20,000		
27. Water and Sanitation Management			20,000		25,000		45,000		
<b>ECONOMIC</b>									
1. Construction 32 Unit Lockable Stores at the Agormanya Market							465,857		
2. Construction of 1 No. Concrete Frame Market Shed at Agormanya Market	75,000						75,000		
3. Develop and publish tourism and investment brochures and magazines			10,000				10,000	12,000	15,000
4. Replacement and installation of Streetlights			10,000				10,000	15,000	20,000
5. Preparation of planning schemes and base maps for communities			5,000				5,000	6,000	7,000
6. Reshaping of Feeder Roads in the Municipality			20,000				20,000	25,000	30,000
7. Support Farmers Day Celebration			10,000				10,000	12,000	15,000
8. Construction of 2 No. Market Shed at Gyekti			3,053				3,053		
9. Construction of 2No. Market Shed at Agormanya Market	90,883						90,883		
<b>ADMINISTRATION (ETC)</b>									
1. Extension of Municipal Administration Block	120,795						120,795		
2. Supply Office Equipment and Logistics	30,000		40,000				70,000	80,000	100,000
3. Project Monitoring and Evaluation			20,000				20,000	20,000	25,000
4. Strengthening of Sub-district structures	5,000		5,000				10,000	12,000	15,000
5. Human Capacity Building	10,000		10,000	39,000			40,000	50,000	60,000
6. Disaster Prevention and Management	10,000		20,000				30,000	35,000	35,000
7. Preparation of 2014-2017 MTDP	10,000		10,000				20,000	10,000	
8. Pre-consultancy services on Proposed Market Complex			3,624				3,624		
9. Outstanding bills on stationery and photocopies since 2002	2,438						2,438		
10. Video coverage and photographs of D/A's programs and projects	8,400						8,400		
11. Construction of Assembly Hall and Office Block at Odumase	1,493,710						1,493,710		
12. Construction of Fence Wall at MCE/MCD's Bungalow	170,265						170,265		

Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Donor	Total	2014 Indicative	2015 Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>ADMINISTRATION (cont.)</b>									
14. Hosting of official Guests to the District	5,970						5,970		
15. Supply of sand and stones in support of 16. EU Micro projects under phase 1			3,690				3,690		
17. Supply of Computer and Accessories to NYEP office			1,700				1,700		
18. Supply of sand and stones in support school projects in the District			7,955				7,955		
19. Supply of sand and stones to Oborpa-Gyekiti EU Micro project site			900				900		
20. Acquisition of solid waste disposal site			5,900				5,900		
21. Payment to Royal Danish Embassy			47,248				47,248		
22. Supplementary estimates for valuation of properties	6,000						6,000		
23. Supply of weedicides to the Assembly			35,000				35,000		
29. Landscaping of M/A Premises	30,000		20,000				50,000		
25. Supply of pavement blocks to the Assembly			6,000				6,000		
26. Transfer into HIPC Account			24,000				24,000	20,000	
27. Payment of compensation to Akro SHTS Landlords			20,000				20,000		
28. Supply and installation of office equipment			42,182				42,182		
<b>Total</b>	<b>2,421,586</b>	<b>310,000</b>	<b>839,558</b>	<b>504,857</b>		<b>45,000</b>	<b>4,111,000</b>	<b>749,744</b>	<b>673,000</b>

## **Justifications**

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19. Though actual revenue as at June 2012 revealed a high variance of 67.9%, 2013 IGF has been projected at GH¢3,173,522.00 due to the under listed factors:
- Significant revenue from major revenue sources was collected after June, implying that the Assembly is likely to achieve its revenue target by the end of 2012 financial year.
  - The Assembly's fees and rates for 2013 were revised upward after two years of charging same fees and rates. IGF inflows are therefore expected to improve over the previous year (2012).
  - The Assembly is vigorously pursuing the collection of property rate owed to it by VRA and Ghana Water Company for several years.
  - Payment for some projects has been rolled over to the ensuing years because of budgetary constraints.

## **Implementation Challenges**

- Untimely /irregular and late releases of funds by GOG, especially the DACF
- Low level of coordination among the various units and departments of the Assembly
- Over reliance on central government releases
- Leakages in internal revenue collection
- High turn-over of key staff, especially DCDs.
- Apathy in some communities with regard to payment of levies.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,295,333		
020501 1. Diversify and expand the tourism industry for revenue generation	0	28,418		
030101 1. Improve agricultural productivity	0	14,300		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	348,453		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,160		
030106 6. Promote fisheries development for food security and income	0	7,628		
030107 7. Improve institutional coordination for agriculture development	0	43,833		
030401 1. Maintain and enhance the protected area system	0	1,200		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,000		
040107 7. Build the relevant capacity for the oil and gas industry	0	2,204		
050102 2. Create and sustain an efficient transport system that meets user needs	0	83,456		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	80,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	200,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,000		
050603 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	9,147		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	70,000		
051102 2. Accelerate the provision of affordable and safe water	0	140,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	361,642		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,500		
051106 6. Improve sector institutional capacity	0	2,000		
060101 1. Increase equitable access to and participation in education at all levels	0	826,190		
060102 2. Improve quality of teaching and learning	0	3,000		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	36,500		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	90,088		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	30,000		
060501 1. Develop comprehensive sports policy	0	2,000		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	19,812		
060801 1. Progressively expand social protection interventions to cover the poor	0	1,680		
061401 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	62,216		
070102 2. Enhance civil society and private sector participation in governance	0	69,300		
070201 1. Ensure effective implementation of the Local Government Service Act	0	921,425		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	39,250		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,800,918	18,260		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,764,194		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	72,170		
070602 2. Mainstream development communication across the public sector and policy cycle	0	2,560		
070801 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	11,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	29,000		
071003 3. Increase national capacity to ensure safety of life and property	0	26,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	50,000		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000		
071202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	10,000		
<b>Grand Total ¢</b>	<b>6,800,918</b>	<b>6,800,918</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Lower Manya Krobo - Odumase Krobo</u></b>			
<b>Taxes</b>	<b>109,218.82</b>	<b>47,000.00</b>	<b>236.00</b>	<b>109,218.82</b>	<b>108,982.82</b>	<b>46,279.2</b>	<b>2,223,668.00</b>
113 Taxes on property	109,218.82	47,000.00	236.00	109,218.82	108,982.82	46,279.2	2,223,668.00
<b>Grants</b>	<b>297,221.39</b>	<b>4,595,471.00</b>	<b>4,044,000.00</b>	<b>1,056,303.83</b>	<b>-2,887,696.17</b>	<b>26.1</b>	<b>3,631,396.00</b>
133 From other general government units	297,221.39	4,595,471.00	4,044,000.00	1,056,303.83	-2,887,696.17	26.1	3,631,396.00
<b>Other revenue</b>	<b>414,122.50</b>	<b>425,762.00</b>	<b>741,790.30</b>	<b>416,356.90</b>	<b>-322,373.40</b>	<b>56.1</b>	<b>945,854.00</b>
141 Property income [GFS]	36,078.00	29,218.00	21,424.20	41,078.00	19,813.80	191.7	179,080.00
142 Sales of goods and services	370,141.70	370,544.00	694,366.10	367,356.10	-324,110.00	52.9	753,774.00
143 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	20.00	-5,980.00	0.3	3,000.00
145 Miscellaneous and unidentified revenue	7,902.80	20,000.00	20,000.00	7,902.80	-12,097.20	39.5	10,000.00
<b><i>Grand Total</i></b>	<b>820,562.71</b>	<b>5,068,233.00</b>	<b>4,786,026.30</b>	<b>1,581,879.55</b>	<b>-3,101,086.75</b>	<b>33.1</b>	<b>6,800,918.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Lower Manya Krobo - Odumase Krobo

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Taxes</b>	<b>109,218.82</b>	<b>2,223,668.00</b>	<b>2,223,668.00</b>	<b>2,223,668.00</b>	<b>6,671,004.00</b>
11 Taxes on property	109,218.82	2,223,668.00	2,223,668.00	2,223,668.00	6,671,004.00
<b>Grants</b>	<b>1,056,303.83</b>	<b>3,631,396.00</b>	<b>3,956,000.00</b>	<b>4,509,000.00</b>	<b>12,096,396.00</b>
13 From other general government units	1,056,303.83	3,631,396.00	3,956,000.00	4,509,000.00	12,096,396.00
<b>Other revenue</b>	<b>416,356.90</b>	<b>945,854.00</b>	<b>962,467.00</b>	<b>971,030.00</b>	<b>2,879,351.00</b>
14 Property income [GFS]	41,078.00	179,080.00	179,730.00	180,290.00	539,100.00
14 Sales of goods and services	367,356.10	753,774.00	769,537.00	777,540.00	2,300,851.00
14 Fines, penalties, and forfeits	20.00	3,000.00	3,200.00	3,200.00	9,400.00
14 Miscellaneous and unidentified revenue	7,902.80	10,000.00	10,000.00	10,000.00	30,000.00
<b>Grand Total</b>	<b>1,581,879.55</b>	<b>6,800,918.00</b>	<b>7,142,135.00</b>	<b>7,703,698.00</b>	<b>21,646,751.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>160 01 01 000 23</b>	<b>6,800,918.00</b>	<b>4,786,026.30</b>	<b>1,581,879.55</b>	<b>-3,363,443.45</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rates increased by 15% annually				
<b>Taxes on property</b>	2,223,668.00	236.00	109,218.82	62,218.82
1131001 Basic Rates	1,000.00	200.00	47.60	-1,952.40
1131002 Property Rates	350,000.00	36.00	109,171.22	64,171.22
1131003 Property Rate Arrears	1,872,668.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands' revenue increased by 10% annually				
<b>From other general government units</b>	4,000.00	4,000.00	0.00	-4,000.00
1331011 Support Transfers-stool land revenues	4,000.00	4,000.00	0.00	-4,000.00
<b>Property income [GFS]</b>	32,000.00	18,000.00	19,334.00	1,334.00
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	24,000.00	10,000.00	14,334.00	4,334.00
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				
<b>Sales of goods and services</b>	524,472.00	548,658.10	240,355.10	-41,066.90
1423001 Markets	120,000.00	80,000.10	54,636.00	-65,364.00
1423002 Livestock / Kraals	612.00	612.00	0.00	-612.00
1423004 Poultry Fees	360.00	216.00	0.00	-360.00
1423005 Registration of Contractors	2,000.00	3,400.00	7,610.00	4,410.00
1423006 Burial Fees	6,000.00	6,000.00	3,745.00	-2,255.00
1423007 Pounds	2,000.00	3,000.00	512.00	-488.00
1423008 Entertainment Fees	500.00	500.00		
1423009 Advertisement / Bill Boards	1,500.00	200.00	35.00	-1,465.00
1423010 Export of Commodities	280,000.00	412,000.00	100,885.10	8,885.10
1423011 Marriage / Divorce Registration	1,200.00	1,200.00	440.00	-760.00
1423013 Dustin Clearance	1,000.00	100.00	81.00	-919.00
1423014 Dislodging Fees	200.00	200.00	0.00	-200.00
1423017 Conservancy	2,100.00	6,230.00	12,326.00	1,976.00
1423018 Loading Fees	90,000.00	35,000.00	60,065.00	16,065.00
1423019 Education Fees	17,000.00	0.00	20.00	20.00
<b>Fines, penalties, and forfeits</b>	3,000.00	6,000.00	20.00	-5,980.00
1430001 Court Fines	2,000.00	5,000.00	0.00	-5,000.00
1430005 Miscellaneous Fines, Penalties	1,000.00	1,000.00	20.00	-980.00
<i>Output</i> 0004 Receipts from licences increased by 15% per annum				
<b>Sales of goods and services</b>	229,302.00	145,708.00	127,001.00	40,779.00
1422002 Herbalist License	600.00	225.00	0.00	0.00
1422003 Hawkers License	1,440.00	1,200.00	0.00	-2,640.00
1422005 Chop Bar Restaurants	2,640.00	2,496.00	1,044.00	804.00
1422006 Corn / Rice / Flour Miller	2,520.00	720.00	1,633.00	1,483.00
1422007 Liquor License	6,000.00	1,200.00	3,339.00	-1,661.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
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	14,040.00	10,020.00	8,901.00	1,701.00
1422012 Kiosk License	15,200.00	3,200.00	7,876.00	7,376.00
1422013 Sand and Stone Conts. License	200.00	120.00	0.00	-200.00
1422015 Fuel Dealers	3,900.00	3,000.00	0.00	-150.00
1422016 Lotto Operators	750.00	750.00	0.00	-750.00
1422017 Hotel / Night Club	400.00	400.00		
1422018 Pharmacist Chemical Sell	1,800.00	1,500.00	1,180.00	-620.00
1422019 Sawmills	1,080.00	1,080.00	174.00	-906.00
1422020 Taxicab / Commercial Vehicles	4,500.00	21.00	4,958.50	4,478.50
1422021 Factories / Operational Fee	150,000.00	100,000.00	90,080.00	85,080.00
1422022 Canopy / Chairs / Bench	360.00	72.00	78.00	-282.00
1422023 Communication Centre	5,000.00	5,000.00	0.00	-6,500.00
1422028 Telecom System / Security Service	500.00	500.00	0.00	-240.00
1422029 Mobile Sale Van	100.00	100.00	30.00	-19,970.00
1422030 Entertainment Centre	240.00	120.00	0.00	-840.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	1,200.00	1,381.50	181.50
1422034 Hand Carts	150.00	100.00	10.00	-2,590.00
1422044 Financial Institutions	5,500.00	2,850.00	4,170.00	3,070.00
1422053 Block Manufacturers	1,500.00	1,000.00	0.00	-1,500.00
1422054 Laundries / Car Wash	432.00	216.00	190.00	90.00
1422057 Private Schools	1,600.00	320.00	1,116.00	116.00
1422060 Airline / Shipping Agents	240.00	240.00	0.00	-15,200.00
1422061 Susu Operators	360.00	288.00	0.00	-360.00
1422071 Business Providers	3,790.00	2,310.00	790.00	-5,882.00
1422072 Registration of Contracts / Building / Road	2,000.00	4,500.00	0.00	-2,100.00
<b>Output 0005 Rent mobilized from Assembly's Assets annually</b>				
<b>Property income [GFS]</b>	106,880.00	3,064.20	3,694.00	-2,314.00
1415008 Investment Income	103,680.00	64.00	3,524.00	716.00
1415011 Other Investment Income	1,200.00	1,000.20	170.00	-1,030.00
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
<b>Output 0006 Revenue from investment Activities increased by 8% annually</b>				
<b>Property income [GFS]</b>	40,200.00	360.00	18,050.00	17,850.00
1415008 Investment Income	200.00	160.00		
1415011 Other Investment Income	40,000.00	200.00	18,050.00	17,850.00
<b>Output 0007 An amount of revenue received from unspecified revenue annually</b>				
<b>Miscellaneous and unidentified revenue</b>	10,000.00	20,000.00	7,902.80	-12,097.20
1450010 Miscellaneous Revenue	10,000.00	20,000.00	7,902.80	-12,097.20
<b>Output 0008 External inflows increased for enhanced service delivery annually</b>				
<b>From other general government units</b>	3,627,396.00	4,040,000.00	1,056,303.83	-3,420,167.17

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331001 Central Government - GOG Paid Salaries	1,093,893.00	540,000.00	0.00	-60,000.00
1331002 DACF - Assembly	298,216.00	60,000.00	14,654.00	-45,346.00
1331003 DACF - MP	10,000.00	50,000.00		
1331005 HIPC	50,000.00	50,000.00		
1331008 School Feeding Program/ HIV/AIDS etc.	313,225.00	0.00	149,064.00	149,064.00
1331009 G&S - decentralized departments	213,467.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,000.00	500,000.00	0.00	-845,730.00
1332001 DACF Direct transfers-capital development projects	841,504.00	1,800,000.00	297,221.39	-1,948,698.61
1332002 DACF MP transfers-capital development projects	50,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	180,091.00	540,000.00	301,566.72	-794,976.28
1332004 the DDF transfers-capital development projects	530,000.00	500,000.00	293,797.72	125,519.72
<b>Grand Total</b>	<b>6,800,918.00</b>	<b>4,786,026.30</b>	<b>1,581,879.55</b>	<b>-3,363,443.45</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>6,800,918.00</b>			
<b>Taxes on property</b>						
1131001 Basic Rate	0.20	1,000.00	5,000	5,000	5,000	
1131002 Property Rate	0.04	350,000.00	8,750,000	8,750,000	8,750,000	
1131003 Property Rate Arrears	1.00	1,872,668.00	1,872,668	1,872,668	1,872,668	
<b>From other general government units</b>						
1331011 Stool Lands	1.00	4,000.00	4,000	4,000	4,000	
1331003 MP's Common Fund-Current Expenditure	1.00	10,000.00	10,000	10,000	10,000	
1331005 HIPC	1.00	50,000.00	50,000	55,000	60,000	
1332001 DACF-Capital Development Transfer	1.00	841,504.00	841,504	900,000	950,000	
1331001 GOG-Compensation	1.00	1,093,893.00	1,093,893	1,200,000	1,350,000	
1332004 DDF-Capital Development	1.00	530,000.00	530,000	600,000	700,000	
1331008 School Feeding Programme	1.00	303,225.00	303,225	340,000	400,000	
1332003 GOG-Assets	1.00	180,091.00	180,091	200,000	250,000	
1331010 DDF-Capacity Building	1.00	47,000.00	47,000	50,000	60,000	
1331002 DACF-Current Expenditures	1.00	298,216.00	298,216	300,000	400,000	
1331009 GOG-Goods and Sevcies	1.00	213,467.00	213,467	230,000	250,000	
1332002 MP's Common Fund-Capital Development	1.00	50,000.00	50,000	55,000	60,000	
1331008 HIV/AIDS	1.00	10,000.00	10,000	12,000	15,000	
<b>Property income [GFS]</b>						
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	24,000.00	480	490	500	
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	1.00	103,680.00	103,680	103,680	103,680	
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 Interest on Savings	1.00	200.00	200	200	200	
1415011 Grader Services	1.00	40,000.00	40,000	40,000	40,000	
<b>Sales of goods and services</b>						
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	1,000.00	100	200	200	
1423006 Burials/Funeral Permit	10.00	6,000.00	600	600	650	
1423017 DA Toilet facilities	70.00	2,100.00	30	30	30	
1423010 Conveyance on general goods	0.60	30,000.00	50,000	50,000	50,000	
1423010 Conveyance on limestone	50.00	250,000.00	5,000	5,000	5,000	
1423005 Tender documents	100.00	2,000.00	20	20	20	
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	90,000.00	112,500	112,500	112,500	
1423014 Cesspool Emptier Services	1.00	200.00	200	200	200	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423019 Food Vendors(Medical Fees)	1.00	17,000.00	17,000	18,000	19,000
1422017 Hotels/Guest Houses	50.00	400.00	8	9	10
1422007 Drinking bars	20.00	6,000.00	300	300	300
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	60.00	14,040.00	234	240	250
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	1.00	4,500.00	4,500	4,500	4,500
1422057 Private schools	80.00	1,600.00	20	25	25
1422002 Herbalists	15.00	600.00	40	45	45
1422044 Financial Institutions	1,250.00	5,000.00	4	4	4
1422071 Farm plantations	30.00	150.00	5	5	7
1422015 Fuel dealers	300.00	3,900.00	13	15	15
1422034 Hand Carts	10.00	150.00	15	16	18
1422006 Grinding mills	60.00	2,520.00	42	45	48
1422072 Contractors/Consultants	100.00	2,000.00	20	20	20
1422023 Communication Centres	5.00	5,000.00	1,000	700	700
1422021 Operat. of Bus/Corp. Entities	10,000.00	150,000.00	15	15	15
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	2,040.00	17	18	20
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
1422071 Private water suppliers	40.00	800.00	20	25	25
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
<b>Fines, penalties, and forfeits</b>					
1430001 Court fines	1.00	2,000.00	2,000	2,000	2,000
1430005 Sanitation fines	1.00	1,000.00	1,000	1,200	1,200
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified receipts	1.00	10,000.00	10,000	10,000	10,000
<b>Grand Total</b>		6,800,918.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Lower Manya Krobo District - Odumase Krobo</b>							
		1,163,899	1,538,439	3,178,022	577,000	343,558	6,800,918
<b>01 Central Administration</b>		<b>309,370</b>	<b>479,266</b>	<b>977,554</b>	<b>47,000</b>	<b>0</b>	<b>1,813,190</b>
01 Administration (Assembly Office)		309,370	479,266	977,554	47,000	0	1,813,190
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>251,351</b>	<b>10,000</b>	<b>301,114</b>	<b>0</b>	<b>303,225</b>	<b>865,690</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		251,351	10,000	301,114	0	303,225	865,690
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>366,588</b>	<b>200,776</b>	<b>118,560</b>	<b>0</b>	<b>10,000</b>	<b>695,924</b>
01 Office of District Medical Officer of Health		75,088	0	40,000	0	10,000	125,088
02 Environmental Health Unit		291,500	200,776	78,560	0	0	570,836
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>10,000</b>	<b>375,134</b>	<b>0</b>	<b>0</b>	<b>30,333</b>	<b>415,467</b>
00		10,000	375,134	0	0	30,333	415,467
<b>07 Physical Planning</b>		<b>2,000</b>	<b>36,756</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>44,756</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	36,756	6,000	0	0	42,756
03 Parks and Gardens		2,000	0	0	0	0	2,000
<b>08 Social Welfare &amp; Community Development</b>		<b>63,896</b>	<b>73,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,503</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		63,896	26,548	0	0	0	90,444
03 Community Development		0	47,059	0	0	0	47,059
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
00		0	0	1,200	0	0	1,200
<b>10 Works</b>		<b>108,694</b>	<b>337,876</b>	<b>1,747,924</b>	<b>530,000</b>	<b>0</b>	<b>2,724,495</b>
01 Office of Departmental Head		0	14,921	480	0	0	15,401
02 Public Works		88,694	104,086	1,747,444	530,000	0	2,470,224
03 Water		20,000	120,000	0	0	0	140,000
04 Feeder Roads		0	98,869	0	0	0	98,869
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>32,000</b>	<b>25,024</b>	<b>19,670</b>	<b>0</b>	<b>0</b>	<b>76,694</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		32,000	25,024	19,670	0	0	76,694
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>20,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
00		20,000	0	6,000	0	0	26,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>	88	1,322,211	2,378,230	2,390,883	1,277,971	7,369,294
<b>0 Compensation of Employees</b>	0	1,101,893	1,112,912	1,112,912	0	3,327,716
<b>000 Compensation of Employees</b>	0	1,101,893	1,112,912	1,112,912	0	3,327,716
<b>0000 Compensation of Employees</b>	0	1,101,893	1,112,912	1,112,912	0	3,327,716
<b>Compensation of employees [GFS]</b>	0	1,101,893	1,112,912	1,112,912	0	3,327,716
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	13,418	13,418	13,552	13,552	53,940
<b>205 5.1 Developing the Tourism Industry for Jobs and Revenue Generation</b>	0	13,418	13,418	13,552	13,552	53,940
<b>0205 1. Diversify and expand the tourism industry for revenue generation</b>	0	13,418	13,418	13,552	13,552	53,940
<b>Use of goods and services</b>	0	13,418	13,418	13,552	13,552	53,940
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
<b>301 1. Accelerated Modernization of Agriculture</b>	0	0	0	0	0	0
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0301 6. Promote fisheries development for food security and income</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	156,900	1,236,900	1,249,269	1,249,269	3,892,338
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	36,900	36,900	37,269	37,269	148,338
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	36,900	36,900	37,269	37,269	148,338
<b>Non Financial Assets</b>	0	36,900	36,900	37,269	37,269	148,338
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	120,000	1,200,000	1,212,000	1,212,000	3,744,000
<b>0511 2. Accelerate the provision of affordable and safe water</b>	0	120,000	1,200,000	1,212,000	1,212,000	3,744,000
<b>Non Financial Assets</b>	0	120,000	1,200,000	1,212,000	1,212,000	3,744,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	88	50,000	15,000	15,150	15,150	95,300
<b>702</b>	<b>2. Local Governance and Decentralization</b>	88	15,000	15,000	15,150	15,150	60,300
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	88	0	0	0	0	0
	Use of goods and services	88	0	0	0	0	0
<b>704</b>	<b>4. Public Policy Management</b>	0	35,000	0	0	0	35,000
<b>0704</b>	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
<b>Financing:IGF-Retained Sources</b>		97,161	3,178,022	3,149,957	2,895,633	2,546,814	11,770,425
<b>0</b>	<b>Compensation of Employees</b>	16,495	193,440	195,374	195,374	0	584,189
<b>000</b>	<b>Compensation of Employees</b>	16,495	193,440	195,374	195,374	0	584,189
<b>0000</b>	Compensation of Employees	16,495	193,440	195,374	195,374	0	584,189
	Compensation of employees [GFS]	16,495	193,440	195,374	195,374	0	584,189
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	3,200	3,200	3,232	2,222	11,854
<b>304</b>	<b>3. Protected Areas Management</b>	0	1,200	1,200	1,212	1,212	4,824
<b>0304</b>	1. Maintain and enhance the protected area system	0	1,200	1,200	1,212	1,212	4,824
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
<b>310</b>	<b>9. Climate Variability and Change</b>	0	2,000	2,000	2,020	1,010	7,030
<b>0310</b>	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,000	2,000	2,020	1,010	7,030
	Use of goods and services	0	2,000	2,000	2,020	1,010	7,030
<b>4</b>	<b>ENERGY, OIL AND GAS INDUSTRY</b>	0	2,204	2,204	2,226	2,226	8,860
<b>401</b>	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	2,204	2,204	2,226	2,226	8,860
<b>0401</b>	7. Build the relevant capacity for the oil and gas industry	0	2,204	2,204	2,226	2,226	8,860
	Use of goods and services	0	2,204	2,204	2,226	2,226	8,860



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	20,602	124,000	124,000	125,240	120,190	493,430
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0504</b>	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>506</b>	<b>6. Human Settlements Development</b>	602	6,000	6,000	6,060	1,010	19,070
<b>0506</b>	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	602	6,000	6,000	6,060	1,010	19,070
	<b>Use of goods and services</b>	602	6,000	6,000	6,060	1,010	19,070
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	20,000	68,000	68,000	68,680	68,680	273,360
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	20,000	60,000	60,000	60,600	60,600	241,200
	<b>Use of goods and services</b>	20,000	60,000	60,000	60,600	60,600	241,200
<b>0511</b>	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
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0511</b>	6. Improve sector institutional capacity	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	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		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,150	354,114	354,114	357,655	357,655	1,423,538
<b>601</b>	<b>1. Education</b>	0	280,614	280,614	283,420	283,420	1,128,068
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	280,614	280,614	283,420	283,420	1,128,068
	<b>Non Financial Assets</b>	0	280,614	280,614	283,420	283,420	1,128,068
<b>602</b>	<b>2. Human Resource Development</b>	1,150	20,500	20,500	20,705	20,705	82,410
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	1,150	20,500	20,500	20,705	20,705	82,410
	<b>Use of goods and services</b>	0	10,500	10,500	10,605	10,605	42,210
	<b>Other expense</b>	1,150	10,000	10,000	10,100	10,100	40,200
<b>603</b>	<b>3. Health</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	40,000	40,000	40,400	40,400	160,800
	<b>Non Financial Assets</b>	0	40,000	40,000	40,400	40,400	160,800
<b>605</b>	<b>5. Sports Development</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0605</b>	1. Develop comprehensive sports policy	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
<b>606</b>	<b>6. Productivity and Employment</b>	0	11,000	11,000	11,110	11,110	44,220
<b>0606</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	11,000	11,000	11,110	11,110	44,220
	<b>Use of goods and services</b>	0	11,000	11,000	11,110	11,110	44,220

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	58,914	2,501,064	2,471,064	2,211,905	2,064,521	9,248,554
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	59,300	59,300	59,893	7,979	186,472
<b>0701</b>	2. Enhance civil society and private sector participation in governance	0	59,300	59,300	59,893	7,979	186,472
	Use of goods and services	0	59,300	59,300	59,893	7,979	186,472
<b>702</b>	<b>2. Local Governance and Decentralization</b>	55,459	676,840	646,840	653,308	587,300	2,564,288
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	55,459	625,330	595,330	601,283	538,810	2,360,753
	Use of goods and services	55,009	575,330	545,330	550,783	488,310	2,159,753
	Social benefits [GFS]	200	5,000	5,000	5,050	5,050	20,100
	Other expense	250	45,000	45,000	45,450	45,450	180,900
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	39,250	39,250	39,643	36,108	154,250
	Use of goods and services	0	39,250	39,250	39,643	36,108	154,250
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	12,260	12,260	12,383	12,383	49,285
	Use of goods and services	0	10,260	10,260	10,363	10,363	41,245
	Other expense	0	2,000	2,000	2,020	2,020	8,040
<b>704</b>	<b>4. Public Policy Management</b>	600	1,706,364	1,706,364	1,429,458	1,429,458	6,271,644
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	600	1,694,194	1,694,194	1,417,166	1,417,166	6,222,721
	Non Financial Assets	600	1,694,194	1,694,194	1,417,166	1,417,166	6,222,721
<b>0704</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	12,170	12,170	12,292	12,292	48,923
	Use of goods and services	0	12,170	12,170	12,292	12,292	48,923
<b>706</b>	<b>6. Development Communication</b>	310	2,560	2,560	2,586	1,404	9,110
<b>0706</b>	2. Mainstream development communication across the public sector and policy cycle	310	2,560	2,560	2,586	1,404	9,110
	Use of goods and services	310	2,560	2,560	2,586	1,404	9,110
<b>708</b>	<b>8. Corruption and Economic Crimes</b>	800	11,000	11,000	11,110	1,263	34,373
<b>0708</b>	1. Promote transparency and accountability and reduce opportunities for rent seeking	800	11,000	11,000	11,110	1,263	34,373
	Use of goods and services	800	11,000	11,000	11,110	1,263	34,373
<b>710</b>	<b>10. Public Safety and Security</b>	0	35,000	35,000	45,450	27,018	142,468
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	29,000	29,000	29,290	20,958	108,248
	Use of goods and services	0	29,000	29,000	29,290	20,958	108,248

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	6,000	6,000	16,160	6,060	34,220
	<b>Use of goods and services</b>	0	6,000	6,000	16,160	6,060	34,220
<b>712</b>	<b>12. National Culture for Development</b>	<b>1,745</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>	<b>40,200</b>
<b>0712</b>	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	1,745	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	1,745	10,000	10,000	10,100	10,100	40,200
<b>Financing:CF (Assembly) Sources</b>		<b>48,218</b>	<b>1,163,899</b>	<b>1,681,191</b>	<b>1,577,539</b>	<b>1,548,050</b>	<b>5,970,679</b>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>	<b>5,050</b>	<b>50,200</b>
<b>205</b>	5.1. Developing the Tourism Industry for Jobs and Revenue Generation	0	15,000	15,000	15,150	5,050	50,200
<b>0205</b>	1. Diversify and expand the tourism industry for revenue generation	0	15,000	15,000	15,150	5,050	50,200
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	0	30,100
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>13,053</b>	<b>13,053</b>	<b>13,183</b>	<b>13,183</b>	<b>52,472</b>
<b>301</b>	1. Accelerated Modernization of Agriculture	0	13,053	13,053	13,183	13,183	52,472
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,053	3,053	3,083	3,083	12,272
	<b>Non Financial Assets</b>	0	3,053	3,053	3,083	3,083	12,272
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	384,142	385,642	364,248	351,985	1,486,016
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0504</b>	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	30,000	30,000	30,300	30,300	120,600
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	30,300	120,600
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>506</b>	<b>6. Human Settlements Development</b>	0	22,000	22,000	2,020	2,020	48,040
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,000	2,000	2,020	2,020	8,040
	<b>Non Financial Assets</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000	20,000	0	0	40,000
	<b>Non Financial Assets</b>	0	20,000	20,000	0	0	40,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	322,142	323,642	321,828	309,565	1,277,176
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	301,642	301,642	299,608	288,860	1,191,751
	<b>Use of goods and services</b>	0	291,000	291,000	288,860	288,860	1,159,720
	<b>Non Financial Assets</b>	0	10,642	10,642	10,748	0	32,031
<b>0511</b>	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
	<b>Use of goods and services</b>	0	500	2,000	2,020	505	5,025

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>24,426</b>	<b>392,335</b>	<b>908,127</b>	<b>842,195</b>	<b>841,831</b>	<b>2,984,487</b>
<b>601</b>	<b>1. Education</b>	<b>4,926</b>	<b>245,351</b>	<b>245,351</b>	<b>174,811</b>	<b>174,811</b>	<b>840,323</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	4,926	242,351	242,351	171,781	171,781	828,263
	<b>Non Financial Assets</b>	4,926	242,351	242,351	171,781	171,781	828,263
<b>0601</b>	2. Improve quality of teaching and learning	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>602</b>	<b>2. Human Resource Development</b>	<b>0</b>	<b>6,000</b>	<b>251,000</b>	<b>253,510</b>	<b>253,510</b>	<b>764,020</b>
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	6,000	251,000	253,510	253,510	764,020
	<b>Other expense</b>	0	6,000	251,000	253,510	253,510	764,020
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>55,088</b>	<b>325,880</b>	<b>329,139</b>	<b>329,139</b>	<b>1,039,246</b>
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	50,088	320,880	324,089	324,089	1,019,146
	<b>Non Financial Assets</b>	0	50,088	320,880	324,089	324,089	1,019,146
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	<b>400</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>	<b>20,200</b>	<b>80,400</b>
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	400	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	400	20,000	20,000	20,200	20,200	80,400
<b>606</b>	<b>6. Productivity and Employment</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>0606</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	2,000	2,000	0	0	4,000
	<b>Use of goods and services</b>	0	2,000	2,000	0	0	4,000
<b>608</b>	<b>8. Social Protection</b>	<b>0</b>	<b>1,680</b>	<b>1,680</b>	<b>1,697</b>	<b>1,333</b>	<b>6,390</b>
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	1,680	1,680	1,697	1,333	6,390
	<b>Use of goods and services</b>	0	1,680	1,680	1,697	1,333	6,390
<b>614</b>	<b>13. Disability</b>	<b>19,100</b>	<b>62,216</b>	<b>62,216</b>	<b>62,838</b>	<b>62,838</b>	<b>250,108</b>
<b>0614</b>	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	19,100	62,216	62,216	62,838	62,838	250,108
	<b>Grants</b>	19,100	62,216	62,216	62,838	62,838	250,108

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	23,792	359,370	359,370	342,764	336,001	1,397,504
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	20,000	10,000	10,000	10,100	10,100	40,200
<b>0701</b>	2. Enhance civil society and private sector participation in governance	20,000	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	20,000	10,000	10,000	10,100	10,100	40,200
<b>702</b>	<b>2. Local Governance and Decentralization</b>	3,792	224,370	224,370	226,614	219,851	895,204
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	3,792	218,370	218,370	220,554	213,791	871,084
	<b>Use of goods and services</b>	2,977	193,370	193,370	195,304	188,541	770,584
	<b>Non Financial Assets</b>	815	25,000	25,000	25,250	25,250	100,500
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	6,000	6,060	6,060	24,120
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
<b>704</b>	<b>4. Public Policy Management</b>	0	95,000	95,000	75,750	75,750	341,500
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	35,000	35,000	15,150	15,150	100,300
	<b>Non Financial Assets</b>	0	35,000	35,000	15,150	15,150	100,300
<b>0704</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	60,000	60,000	60,600	60,600	241,200
	<b>Use of goods and services</b>	0	60,000	60,000	60,600	60,600	241,200
<b>710</b>	<b>10. Public Safety and Security</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	20,000	20,000	20,200	20,200	80,400
	<b>Other expense</b>	0	20,000	20,000	20,200	20,200	80,400
<b>712</b>	<b>12. National Culture for Development</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0712</b>	1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Financing:HIPC Funds Sources</b>		0	50,000	50,000	50,500	50,500	201,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	50,000	50,500	50,500	201,000
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0711</b>	2. Facilitate equitable access to good quality and affordable social services	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>Financing:CF (MP) Sources</b>		0	60,000	60,000	60,600	60,600	241,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	50,000	50,000	50,500	50,500	201,000
506	6. Human Settlements Development	0	50,000	50,000	50,500	50,500	201,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	10,000	10,000	10,100	10,100	40,200
602	2. Human Resource Development	0	10,000	10,000	10,100	10,100	40,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>Financing:Ceded Revenue Sources</b>		0	106,228	126,228	113,365	92,240	438,061
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	33,988	53,988	53,013	32,813	173,801
301	1. Accelerated Modernization of Agriculture	0	33,988	53,988	53,013	32,813	173,801
0301	1. Improve agricultural productivity	0	14,300	14,300	14,443	14,443	57,486
	Use of goods and services	0	14,300	14,300	14,443	14,443	57,486
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,400	5,400	5,454	5,454	21,708
	Use of goods and services	0	5,400	5,400	5,454	5,454	21,708
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,160	23,160	23,392	3,192	52,903
	Use of goods and services	0	3,160	23,160	23,392	3,192	52,903
0301	6. Promote fisheries development for food security and income	0	7,628	7,628	7,704	7,704	30,664
	Use of goods and services	0	7,628	7,628	7,704	7,704	30,664
0301	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



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	49,703	49,703	37,590	36,665	173,662
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	46,556	46,556	36,417	36,417	165,947
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	46,556	46,556	36,417	36,417	165,947
	<b>Non Financial Assets</b>	0	46,556	46,556	36,417	36,417	165,947
<b>506</b>	<b>6. Human Settlements Development</b>	0	3,147	3,147	1,173	248	7,715
<b>0506</b>	<b>3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning</b>	0	3,147	3,147	1,173	248	7,715
	<b>Use of goods and services</b>	0	2,985	2,985	1,010	84	7,064
	<b>Non Financial Assets</b>	0	162	162	163	163	650
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	6,812	6,812	6,880	6,880	27,383
<b>606</b>	<b>6. Productivity and Employment</b>	0	6,812	6,812	6,880	6,880	27,383
<b>0606</b>	<b>1. Adopt a national policy for enhancing productivity and income in both formal and informal economies</b>	0	6,812	6,812	6,880	6,880	27,383
	<b>Use of goods and services</b>	0	6,812	6,812	6,880	6,880	27,383
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	15,725	15,725	15,883	15,883	63,216
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	15,725	15,725	15,883	15,883	63,216
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	15,725	15,725	15,883	15,883	63,216
	<b>Use of goods and services</b>	0	15,725	15,725	15,883	15,883	63,216
	<b>Financing:CAG Sources</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	0	0	0	0	0
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
	<b>Financing:Pooled Sources</b>	48,331	343,558	1,253,233	1,265,765	1,265,765	4,128,321

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,333	30,333	30,636	30,636	121,938
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,333	30,333	30,636	30,636	121,938
<b>0301</b>	6. Promote fisheries development for food security and income	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	30,333	30,333	30,636	30,636	121,938
	<b>Use of goods and services</b>	0	30,333	30,333	30,636	30,636	121,938
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	48,331	313,225	1,222,900	1,235,129	1,235,129	4,006,383
<b>601</b>	<b>1. Education</b>	48,331	303,225	1,212,900	1,225,029	1,225,029	3,966,183
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	48,331	303,225	1,212,900	1,225,029	1,225,029	3,966,183
	<b>Use of goods and services</b>	48,331	303,225	1,212,900	1,225,029	1,225,029	3,966,183
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Financing:DDF Sources</b>		0	577,000	577,000	582,770	380,770	2,117,540
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	340,000	340,000	343,400	141,400	1,164,800
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	340,000	340,000	343,400	141,400	1,164,800
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	340,000	340,000	343,400	141,400	1,164,800
	<b>Non Financial Assets</b>	0	340,000	340,000	343,400	141,400	1,164,800
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	190,000	190,000	191,900	191,900	763,800
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	190,000	190,000	191,900	191,900	763,800
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	190,000	190,000	191,900	191,900	763,800
	<b>Non Financial Assets</b>	0	190,000	190,000	191,900	191,900	763,800
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	47,000	47,000	47,470	47,470	188,940
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	47,000	47,000	47,470	47,470	188,940
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	47,000	47,000	47,470	47,470	188,940
	<b>Use of goods and services</b>	0	47,000	47,000	47,470	47,470	188,940

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

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Grand Total</b>	193,797	6,800,918	9,275,838	8,937,055	7,222,710	32,236,521

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## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Lower Manya Krobo District - Odumase Krobo</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		16,495.0	1,295,332.6	1,308,286.0	1,308,286.0	3,911,904.6
<b>Sub total</b>		<b>16,495.0</b>	<b>1,295,332.6</b>	<b>1,308,286.0</b>	<b>1,308,286.0</b>	<b>3,911,904.6</b>
020501 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	18,418.0	18,418.0	18,602.2	55,438.2
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>28,418.0</b>	<b>28,418.0</b>	<b>28,702.2</b>	<b>85,538.2</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	14,300.0	14,300.0	14,443.0	43,043.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>14,300.0</b>	<b>14,300.0</b>	<b>14,443.0</b>	<b>43,043.0</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	5,400.0	5,400.0	5,454.0	16,254.0
31 Non Financial Assets		0.0	343,052.6	343,052.6	346,483.1	1,032,588.4
<b>Sub total</b>		<b>0.0</b>	<b>348,452.6</b>	<b>348,452.6</b>	<b>351,937.1</b>	<b>1,048,842.4</b>
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	3,160.0	23,160.0	23,391.6	49,711.6
<b>Sub total</b>		<b>0.0</b>	<b>3,160.0</b>	<b>23,160.0</b>	<b>23,391.6</b>	<b>49,711.6</b>
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	7,627.9	7,627.9	7,704.1	22,959.8
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>7,627.9</b>	<b>7,627.9</b>	<b>7,704.1</b>	<b>22,959.8</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	43,832.7	43,832.7	42,756.1	130,421.5
<b>Sub total</b>		<b>0.0</b>	<b>43,832.7</b>	<b>43,832.7</b>	<b>42,756.1</b>	<b>130,421.5</b>
030401 1. Maintain and enhance the protected area system						
22 Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612.0
<b>Sub total</b>		<b>0.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,212.0</b>	<b>3,612.0</b>
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
040107 7. Build the relevant capacity for the oil and gas industry						
22 Use of goods and services		0.0	2,204.0	2,204.0	2,226.0	6,634.0
<b>Sub total</b>		<b>0.0</b>	<b>2,204.0</b>	<b>2,204.0</b>	<b>2,226.0</b>	<b>6,634.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	83,456.5	83,456.5	73,686.0	240,599.0
<b>Sub total</b>		<b>0.0</b>	<b>83,456.5</b>	<b>83,456.5</b>	<b>73,686.0</b>	<b>240,599.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>240,800.0</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	200,000.0	200,000.0	202,000.0	602,000.0
<b>Sub total</b>		<b>0.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>202,000.0</b>	<b>602,000.0</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
050603 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		602.0	8,985.1	8,985.1	7,070.0	25,040.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>602.0</b>	<b>9,146.8</b>	<b>9,146.8</b>	<b>7,233.3</b>	<b>25,527.0</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	70,000.0	70,000.0	50,500.0	190,500.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>50,500.0</b>	<b>190,500.0</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	120,000.0	1,200,000.0	1,212,000.0	2,532,000.0
<b>Sub total</b>		<b>0.0</b>	<b>140,000.0</b>	<b>1,220,000.0</b>	<b>1,232,200.0</b>	<b>2,592,200.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		20,000.0	351,000.0	351,000.0	349,460.0	1,051,460.0
31 Non Financial Assets		0.0	10,641.6	10,641.6	10,748.0	32,031.3
<b>Sub total</b>		<b>20,000.0</b>	<b>361,641.6</b>	<b>361,641.6</b>	<b>360,208.0</b>	<b>1,083,491.3</b>
051104 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
<b>Sub total</b>		<b>0.0</b>	<b>6,500.0</b>	<b>8,000.0</b>	<b>8,080.0</b>	<b>22,580.0</b>
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		48,330.6	303,225.0	1,212,900.0	1,225,029.0	2,741,154.0
31 Non Financial Assets		4,925.5	522,964.8	522,964.8	455,200.9	1,501,130.6
<b>Sub total</b>		<b>53,256.1</b>	<b>826,189.8</b>	<b>1,735,864.8</b>	<b>1,680,229.9</b>	<b>4,242,284.6</b>
060102 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
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	10,500.0	10,500.0	10,605.0	31,605.0
28 Other expense		1,150.0	26,000.0	271,000.0	273,710.0	570,710.0
<b>Sub total</b>		<b>1,150.0</b>	<b>36,500.0</b>	<b>281,500.0</b>	<b>284,315.0</b>	<b>602,315.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	90,088.0	360,880.0	364,488.8	815,456.8
<b>Sub total</b>		<b>0.0</b>	<b>90,088.0</b>	<b>360,880.0</b>	<b>364,488.8</b>	<b>815,456.8</b>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		400.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>400.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	19,811.7	19,811.7	17,989.8	57,613.2
<b>Sub total</b>		<b>0.0</b>	<b>19,811.7</b>	<b>19,811.7</b>	<b>17,989.8</b>	<b>57,613.2</b>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,680.0	1,680.0	1,696.8	5,056.8
<b>Sub total</b>		<b>0.0</b>	<b>1,680.0</b>	<b>1,680.0</b>	<b>1,696.8</b>	<b>5,056.8</b>
061401 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						
26 Grants		19,100.0	62,216.0	62,216.0	62,838.2	187,270.2
<b>Sub total</b>		<b>19,100.0</b>	<b>62,216.0</b>	<b>62,216.0</b>	<b>62,838.2</b>	<b>187,270.2</b>
070102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		20,000.0	69,300.0	69,300.0	69,993.0	208,593.0
<b>Sub total</b>		<b>20,000.0</b>	<b>69,300.0</b>	<b>69,300.0</b>	<b>69,993.0</b>	<b>208,593.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		57,986.2	846,425.3	816,425.3	824,589.5	2,487,440.0
27 Social benefits [GFS]		200.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		250.0	45,000.0	45,000.0	45,450.0	135,450.0
31 Non Financial Assets		815.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>59,251.2</b>	<b>921,425.3</b>	<b>891,425.3</b>	<b>900,339.5</b>	<b>2,713,190.0</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	39,250.0	39,250.0	39,642.5	118,142.5
<b>Sub total</b>		<b>0.0</b>	<b>39,250.0</b>	<b>39,250.0</b>	<b>39,642.5</b>	<b>118,142.5</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		88.0	16,260.0	16,260.0	16,422.6	48,942.6
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>88.0</b>	<b>18,260.0</b>	<b>18,260.0</b>	<b>18,442.6</b>	<b>54,962.6</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		600.0	1,764,194.2	1,729,194.2	1,432,316.4	4,925,704.7
<b>Sub total</b>		<b>600.0</b>	<b>1,764,194.2</b>	<b>1,729,194.2</b>	<b>1,432,316.4</b>	<b>4,925,704.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070404 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	72,170.0	72,170.0	72,891.7	217,231.7
<b>Sub total</b>		<b>0.0</b>	<b>72,170.0</b>	<b>72,170.0</b>	<b>72,891.7</b>	<b>217,231.7</b>
070602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		310.0	2,560.0	2,560.0	2,585.6	7,705.6
<b>Sub total</b>		<b>310.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,585.6</b>	<b>7,705.6</b>
070801 1. Promote transparency and accountability and reduce opportunities for rent seeking						
22 Use of goods and services		800.0	11,000.0	11,000.0	11,110.0	33,110.0
<b>Sub total</b>		<b>800.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,110.0</b>	<b>33,110.0</b>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	29,000.0	29,000.0	29,290.0	87,290.0
<b>Sub total</b>		<b>0.0</b>	<b>29,000.0</b>	<b>29,000.0</b>	<b>29,290.0</b>	<b>87,290.0</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	6,000.0	6,000.0	16,160.0	28,160.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>36,360.0</b>	<b>88,360.0</b>
071102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>
071201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
071202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
22 Use of goods and services		1,745.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>1,745.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
<b>Total</b>		<b>193,797.3</b>	<b>6,800,917.7</b>	<b>9,275,838.0</b>	<b>8,937,055.3</b>	<b>25,013,811.0</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	193,797	193,797	193,797	6,800,918	9,275,838	8,937,055
<b>Financing:Central GoG Sources</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>1,322,211</b>	<b>2,378,230</b>	<b>2,390,883</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,893</b>	<b>1,112,912</b>	<b>1,112,912</b>
211 Wages and Salaries	0	0	0	1,056,698	1,067,265	1,067,265
21110 Established Position	0	0	0	1,028,802	1,039,090	1,039,090
21112 Other Allowances	0	0	0	27,896	28,175	28,175
212 Social Contributions	0	0	0	45,195	45,647	45,647
21210 National Insurance Contributions	0	0	0	45,195	45,647	45,647
<b>22 Use of goods and services</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>28,418</b>	<b>28,418</b>	<b>28,702</b>
221 Use of goods and services	88	88	88	28,418	28,418	28,702
22101 Materials - Office Supplies	88	88	88	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	13,418	13,418	13,552
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,900</b>	<b>1,236,900</b>	<b>1,249,269</b>
311 Fixed Assets	0	0	0	191,900	1,236,900	1,249,269
31113 Other structures	0	0	0	36,900	36,900	37,269
31122 Other machinery - equipment	0	0	0	155,000	1,200,000	1,212,000
<b>Financing:IGF-Retained Sources</b>	<b>97,161</b>	<b>97,161</b>	<b>97,161</b>	<b>3,178,022</b>	<b>3,149,957</b>	<b>2,895,633</b>
<b>21 Compensation of employees [GFS]</b>	<b>16,495</b>	<b>16,495</b>	<b>16,495</b>	<b>193,440</b>	<b>195,374</b>	<b>195,374</b>
211 Wages and Salaries	16,495	16,495	16,495	193,440	195,374	195,374
21111 Non Established Position	7,580	7,580	7,580	31,440	31,754	31,754
21112 Other Allowances	8,915	8,915	8,915	162,000	163,620	163,620
<b>22 Use of goods and services</b>	<b>78,466</b>	<b>78,466</b>	<b>78,466</b>	<b>857,774</b>	<b>827,774</b>	<b>846,152</b>
221 Use of goods and services	78,466	78,466	78,466	857,774	827,774	846,152
22101 Materials - Office Supplies	18,733	18,733	18,733	130,980	130,980	132,290
22102 Utilities	962	962	962	25,700	25,700	25,957
22103 General Cleaning	150	150	150	600	600	606
22104 Rentals	1,680	1,680	1,680	25,000	25,000	25,250
22105 Travel - Transport	17,762	17,762	17,762	219,270	189,270	191,163
22106 Repairs - Maintenance	23,619	23,619	23,619	155,300	155,300	156,853
22107 Training - Seminars - Conferences	2,490	2,490	2,490	198,254	198,254	210,337
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	1,090	1,090	1,090	63,670	63,670	64,307
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	11,980	11,980	11,980	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
273 Employer social benefits	200	200	200	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	200	200	200	5,000	5,000	5,050
<b>28 Other expense</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
282 Miscellaneous other expense	1,400	1,400	1,400	57,000	57,000	57,570
28210 General Expenses	1,400	1,400	1,400	57,000	57,000	57,570
<b>31 Non Financial Assets</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,064,808</b>	<b>2,064,808</b>	<b>1,791,486</b>
311 Fixed Assets	600	600	600	2,064,808	2,064,808	1,791,486
31111 Dwellings	0	0	0	352,145	352,145	183,699
31112 Non residential buildings	600	600	600	1,662,664	1,662,664	1,557,288
31131 Infrastructure assets	0	0	0	50,000	50,000	50,500
<b>Financing:CF (Assembly) Sources</b>	<b>48,218</b>	<b>48,218</b>	<b>48,218</b>	<b>1,163,899</b>	<b>1,681,191</b>	<b>1,577,539</b>



## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>23,377</b>	<b>23,377</b>	<b>23,377</b>	<b>637,550</b>	<b>639,050</b>	<b>638,371</b>
221 Use of goods and services	23,377	23,377	23,377	637,550	639,050	638,371
22101 Materials - Office Supplies	2,875	2,875	2,875	321,200	321,200	324,412
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	41,480	41,480	41,895
22106 Repairs - Maintenance	0	0	0	65,000	65,000	60,600
22107 Training - Seminars - Conferences	400	400	400	48,870	50,370	48,854
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	20,000	20,000	20,000	66,000	66,000	66,660
22112 Emergency Services	102	102	102	80,000	80,000	80,800
<b>26 Grants</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>	<b>62,216</b>	<b>62,216</b>	<b>62,838</b>
263 To other general government units	19,100	19,100	19,100	62,216	62,216	62,838
26311 Re-Current	19,100	19,100	19,100	62,216	62,216	62,838
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>271,000</b>	<b>273,710</b>
282 Miscellaneous other expense	0	0	0	26,000	271,000	273,710
28210 General Expenses	0	0	0	26,000	271,000	273,710
<b>31 Non Financial Assets</b>	<b>5,741</b>	<b>5,741</b>	<b>5,741</b>	<b>438,133</b>	<b>708,925</b>	<b>602,621</b>
311 Fixed Assets	5,741	5,741	5,741	270,862	541,654	506,671
31111 Dwellings	0	0	0	20,000	20,000	0
31112 Non residential buildings	4,926	4,926	4,926	200,168	470,960	455,470
31113 Other structures	0	0	0	13,694	13,694	13,831
31122 Other machinery - equipment	815	815	815	20,000	20,000	20,200
31131 Infrastructure assets	0	0	0	17,000	17,000	17,170
312 Inventories	0	0	0	167,271	167,271	95,950
31221 Materials - supplies	0	0	0	15,000	15,000	15,150
31222 Work - progress	0	0	0	152,271	152,271	80,800
<b>Financing:HIPC Funds Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	50,000	50,000	50,500
<b>Financing:CF (MP) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
<b>Financing:Ceded Revenue Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,228</b>	<b>126,228</b>	<b>113,365</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,510</b>	<b>79,510</b>	<b>76,785</b>
221 Use of goods and services	0	0	0	59,510	79,510	76,785
22101 Materials - Office Supplies	0	0	0	15,520	15,520	13,165
22105 Travel - Transport	0	0	0	2,400	2,400	1,414
22107 Training - Seminars - Conferences	0	0	0	38,430	38,430	38,815
22108 Consulting Services	0	0	0	3,160	23,160	23,392

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	46,718	46,718	36,580
311 Fixed Assets	0	0	0	46,556	46,556	36,417
31113 Other structures	0	0	0	35,500	35,500	25,250
31122 Other machinery - equipment	0	0	0	11,056	11,056	11,167
312 Inventories	0	0	0	162	162	163
31221 Materials - supplies	0	0	0	162	162	163
<b>Financing:CAG Sources</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	48,331	48,331	48,331	343,558	1,253,233	1,265,765
<b>22 Use of goods and services</b>	48,331	48,331	48,331	343,558	1,253,233	1,265,765
221 Use of goods and services	48,331	48,331	48,331	343,558	1,253,233	1,265,765
22107 Training - Seminars - Conferences	0	0	0	40,333	40,333	40,736
22109 Special Services	48,331	48,331	48,331	303,225	1,212,900	1,225,029
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
<b>Financing:DFD Sources</b>	0	0	0	577,000	577,000	582,770
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
<b>31 Non Financial Assets</b>	0	0	0	530,000	530,000	535,300
311 Fixed Assets	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	340,000	340,000	343,400
312 Inventories	0	0	0	190,000	190,000	191,900
31221 Materials - supplies	0	0	0	190,000	190,000	191,900
<b>Grand Total</b>	193,797	193,797	193,797	6,800,918	9,275,838	8,937,055

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Lower Manya Krobo District - Odumase Krobo	1,101,893	754,184	630,033	2,486,110	193,440	919,774	2,064,808	3,178,022	0	50,000	0	0	0	390,558	530,000	920,558	6,800,918
Central Administration	400,848	282,788	55,000	738,636	182,880	794,674	0	977,554	0	0	0	0	0	47,000	0	47,000	1,813,190
Administration (Assembly Office)	400,848	282,788	55,000	738,636	182,880	794,674	0	977,554	0	0	0	0	0	47,000	0	47,000	1,813,190
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	9,000	242,351	251,351	0	20,500	280,614	301,114	0	0	0	0	0	303,225	0	303,225	865,690
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	9,000	242,351	251,351	0	20,500	280,614	301,114	0	0	0	0	0	303,225	0	303,225	865,690
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	200,776	316,500	50,088	567,364	10,560	68,000	40,000	118,560	0	0	0	0	0	10,000	0	10,000	695,924
Office of District Medical Officer of Health	0	25,000	50,088	75,088	0	0	40,000	40,000	0	0	0	0	0	10,000	0	10,000	125,088
Environmental Health Unit	200,776	291,500	0	492,276	10,560	68,000	0	78,560	0	0	0	0	0	0	0	0	570,836
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	341,146	10,000	0	351,146	0	0	0	0	0	0	0	0	0	30,333	0	30,333	415,467
Physical Planning	33,609	0	2,000	35,609	0	6,000	0	6,000	0	0	0	0	0	0	0	0	44,756
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	0	0	33,609	0	6,000	0	6,000	0	0	0	0	0	0	0	0	42,756
Parks and Gardens	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Social Welfare & Community Development	60,693	63,896	0	124,589	0	0	0	0	0	0	0	0	0	0	0	0	137,503
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	63,896	0	84,342	0	0	0	0	0	0	0	0	0	0	0	0	90,444
Community Development	40,247	0	0	40,247	0	0	0	0	0	0	0	0	0	0	0	0	47,059
Natural Resource Conservation	0	0	0	0	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
Works	39,797	20,000	280,594	340,391	0	3,730	1,744,194	1,747,924	0	50,000	0	0	0	0	530,000	530,000	2,724,495
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	0	123,694	142,780	0	3,250	1,744,194	1,747,444	0	50,000	0	0	0	0	530,000	530,000	2,470,224
Water	0	20,000	120,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
Feeder Roads	5,790	0	36,900	42,690	0	0	0	0	0	0	0	0	0	0	0	0	98,869
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	32,000	0	57,024	0	19,670	0	19,670	0	0	0	0	0	0	0	0	76,694
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	25,024	32,000	0	57,024	0	19,670	0	19,670	0	0	0	0	0	0	0	0	76,694
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		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	20,000	0	20,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	26,000
	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	26,000
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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<b>Total By Funding</b>			<b>429,266</b>	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

**Compensation of employees [GFS] 400,848**

Objective	000000	Compensation of Employees				<b>400,848</b>
National Strategy	0000000	Compensation of Employees				<b>400,848</b>
Output	0000		Yr.1	Yr.2	Yr.3	<b>400,848</b>
Activity	000000		0	0	0	<b>400,848</b>

Wages and Salaries						<b>355,653</b>
21110	Established Position					<b>355,653</b>
2111001	Established Post					<b>355,653</b>
Social Contributions						<b>45,195</b>
21210	National Insurance Contributions					<b>45,195</b>
2121001	13% SSF Contribution					<b>45,195</b>

**Use of goods and services 28,418**

Objective	020501	1. Diversify and expand the tourism industry for revenue generation				<b>13,418</b>
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				<b>13,418</b>
Output	0001	Tourism potentials developed in the District by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	<b>13,418</b>
Activity	000004	Support the organization of international beads festival and other tourism fares annually	1	1	1	<b>13,418</b>

Use of goods and services						<b>13,418</b>
22107	Training - Seminars - Conferences					<b>13,418</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>13,418</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				<b>15,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>15,000</b>
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000007	Establish Human Resource unit by end of Dec,2013	1	1	1	<b>15,000</b>

Use of goods and services						<b>15,000</b>
22101	Materials - Office Supplies					<b>15,000</b>
2210102	Office Facilities, Supplies & Accessories					<b>15,000</b>

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				<b>0</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				<b>0</b>
Output	0003	Revenue from fees and fines increased by 15% per annum	Yr.1	Yr.2	Yr.3	<b>0</b>
Activity	000019	Organise training for revenue collectors	1	1	1	<b>0</b>

Use of goods and services						<b>0</b>
22101	Materials - Office Supplies					<b>0</b>
2210101	Printed Material & Stationery					<b>0</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<b>Total By Funding</b>			977,554	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

						<b>Compensation of employees [GFS]</b>			<b>182,880</b>
Objective	000000	Compensation of Employees							<b>182,880</b>
National Strategy	0000000	Compensation of Employees							<b>182,880</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>182,880</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>182,880</b>
Wages and Salaries									<b>182,880</b>
21111 Non Established Position									<b>20,880</b>
2111102 Monthly paid & casual labour									<b>20,880</b>
21112 Other Allowances									<b>162,000</b>
2111225 Commissions									<b>90,000</b>
2111238 Overtime Allowance									<b>10,000</b>
2111242 Travel Allowance									<b>15,000</b>
2111243 Transfer Grants									<b>30,000</b>
2111248 Special Allowance/Honorarium									<b>17,000</b>
						<b>Use of goods and services</b>			<b>742,674</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							<b>2,000</b>
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change							<b>2,000</b>
Output	0001	Climate change mainstreamed into sector programmes and activities annually				Yr.1	Yr.2	Yr.3	<b>2,000</b>
						1	1	1	
Activity	000001	Organize 2-day awareness creation workshop for 100 stakeholders on climate change, its impact and adaptation annually				1.0	1.0	1.0	<b>2,000</b>
Use of goods and services									<b>2,000</b>
22107 Training - Seminars - Conferences									<b>2,000</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses									<b>2,000</b>
Objective	040107	7. Build the relevant capacity for the oil and gas industry							<b>2,204</b>
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country							<b>2,204</b>
Output	0001	Local capacity developed in oil				Yr.1	Yr.2	Yr.3	<b>2,204</b>
						1	1	1	
Activity	000001	Organize Public education on the use of LPG annually				1.0	1.0	1.0	<b>2,204</b>
Use of goods and services									<b>2,204</b>
22107 Training - Seminars - Conferences									<b>2,204</b>
2210711 Public Education & Sensitization									<b>2,204</b>
Objective	060501	1. Develop comprehensive sports policy							<b>2,000</b>
National Strategy	6050103	1.3. Promote the establishment of community sports facilities							<b>2,000</b>
Output	0001	Community sports promoted annually				Yr.1	Yr.2	Yr.3	<b>2,000</b>
						1	1	1	
Activity	000001	Support local sporting activities annually				1.0	1.0	1.0	<b>2,000</b>
Use of goods and services									<b>2,000</b>
22101 Materials - Office Supplies									<b>2,000</b>
2210118 Sports, Recreational & Cultural Materials									<b>2,000</b>

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

**2013**

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							10,000
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							10,000
Output	0001	Youth equipped with skills for self employment annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provide skill training for Youth under LESDEP annually	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210120	Purchase of Petty Tools/Implements							10,000
Objective	070102	2. Enhance civil society and private sector participation in governance							59,300
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							59,300
Output	0001	Stakeholders' involvement in Assembly programmes enhanced annually	Yr.1	Yr.2	Yr.3				59,300
			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
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				1,300
		Use of goods and services							1,300
	22107	Training - Seminars - Conferences							1,300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,300
Activity	000006	Organize 4 staff durbars annually	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
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							555,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							555,100
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3				29,100
			1	1	1				
Activity	000003	Organize 2-day in-service training for 25 staff of S1 departments annually	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	000004	Sponsor Staff of the Assembly to attend workshops/Seminars/Meetings annually	1.0	1.0	1.0				21,600
		Use of goods and services							21,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22107	Training - Seminars - Conferences					21,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					21,600
Activity	000005	Supply office equipment and other logistics to S1 departments annually	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					6,000
	2210102	Office Facilities, Supplies & Accessories					6,000
Output	0004	Resources made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3		526,000
			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		90,000
		Use of goods and services					90,000
	22105	Travel - Transport					90,000
	2210505	Running Cost - Official Vehicles					90,000
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		64,000
		Use of goods and services					64,000
	22105	Travel - Transport					64,000
	2210502	Maintenance & Repairs - Official Vehicles					64,000
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	Supply and Mtce of office Machines & equipment	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22106	Repairs - Maintenance					40,000
	2210606	Maintenance of General Equipment					40,000
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		4,000
		Use of goods and services					4,000
	22102	Utilities					4,000
	2210202	Water					4,000
Activity	000010	Electricity Charges	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22102	Utilities					20,000
	2210201	Electricity charges					20,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210604	Maintenance of Furniture & Fixtures				10,000
Activity	000013	Mtce & Running cost on pounds	1.0	1.0	1.0	300
		Use of goods and services				300
	22106	Repairs - Maintenance				300
	2210616	Sanitary Sites				300
Activity	000014	Other mtce cost	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210616	Sanitary Sites				20,000
Activity	000015	Mtce of residential buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210602	Repairs of Residential Buildings				5,000
Activity	000016	Value Books	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
Activity	000017	Stationery	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22101	Materials - Office Supplies				30,000
	2210101	Printed Material & Stationery				30,000
Activity	000018	Refreshment items	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210103	Refreshment Items				20,000
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	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210104	Medical Supplies				500
Activity	000025	Rent on office/residential Accomodation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22104	Rentals				10,000
	2210401	Office Accommodations				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000026	Rent on Hotel Accomodation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22104	Rentals				15,000
	2210404	Hotel Accommodations				15,000
Activity	000027	Publicity&Advertisement	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210711	Public Education & Sensitization				20,000
Activity	000028	Purchase of publications	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210706	Library & Subscription				4,000
Activity	000029	Mtce& Running Cost of Grader	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	000031	Mtce of Street Lights	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210107	Electrical Accessories				20,000
Activity	000033	Incidental/Miscellaneous Expenses	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22112	Emergency Services				30,000
	2211203	Emergency Works				30,000
Activity	000035	Protocol	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22109	Special Services				40,000
	2210902	Official Celebrations				40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				39,250
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				39,250
Output	0001	Plan and budget effectively developed annually	Yr.1	Yr.2	Yr.3	39,250
			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
	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	000003	Prepare Annual Action Plan and Budget	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210101	Printed Material & Stationery				1,500
Activity	000004	Organize 1-day Departmental 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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000005	Prepare 2014-2017 DMTDP by end of Dec,2013	1.0	1.0	1.0	23,000
Use of goods and services						23,000
22107 Training - Seminars - Conferences						23,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						23,000
Activity	000006	Prepare 2014-2016 MTEF Strategic Plan and Composite Budget by September,2013	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,260
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,260
Output	0009	Revenue Mobilization and Management improved annually	Yr.1	Yr.2	Yr.3	10,260
			1	1	1	
Activity	000001	Organize 4 Tax education campaigns every quarter annually	1.0	1.0	1.0	1,160
Use of goods and services						1,160
22105 Travel - Transport						1,160
2210503 Fuel & Lubricants - Official Vehicles						800
2210512 Mileage Allowance						360
Activity	000002	Undertake 4 Monitoring visits to Market Centres annually	1.0	1.0	1.0	800
Use of goods and services						800
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
Activity	000004	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	000005	Update Revenue Data annually	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22105 Travel - Transport						2,600
2210503 Fuel & Lubricants - Official Vehicles						2,600
Activity	000006	Revise Fees and Rates annually	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210708 Refreshments						1,500
Activity	000007	Gazette 2013 Fee Fixing Resolution by 31st January, 2013	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	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				10,000
Output	0001	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Conduct quarterly review of Annual Action Plan and Budget annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				2,560

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7060205	2.5 Expand public relations mandate of ISD to include development communication and coordination of Development Communication activities at all levels							2,560
Output	0001	Information base of the Assembly strengthened annually	Yr.1	Yr.2	Yr.3				2,560
			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				1,560
		Use of goods and services							1,560
	22105	Travel - Transport							1,560
	2210503	Fuel & Lubricants - Official Vehicles							1,200
	2210512	Mileage Allowance							360
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking							11,000
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations							11,000
Output	0001	Transparent and efficient use of resources enhanced annually	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000001	Organize quarterly Tender Committee meetings annually to update procurement plan	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000002	Organize meetings of the Tender, Procurement and Tender Review Board 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
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							29,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							29,000
Output	0001	Peace and security maintained in the District annually	Yr.1	Yr.2	Yr.3				29,000
			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				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							20,000
	2210503	Fuel & Lubricants - Official Vehicles							20,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs							10,000
National Strategy	7120203	2.3 Adequately resource Chieftaincy Secretariat, National House of Chiefs and Regional Houses of Chiefs							10,000
Output	0001	The Traditional Council adequately resourced annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support the Traditional Council in their day-to-day running of the office	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210614	Traditional Authority Property							10,000
<b>Social benefits [GFS]</b>									<b>5,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,000
Output	0004	Resources made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000021	Staff welfare expenses	1.0	1.0	1.0		5,000
		Employer social benefits					5,000
	27311	Employer Social Benefits - Cash					5,000
	2731102	Staff Welfare Expenses					5,000
<b>Other expense</b>							<b>47,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					45,000
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		35,000
			1	1	1		
Activity	000023	Donations	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821009	Donations					15,000
Activity	000024	Contributions	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821010	Contributions					20,000
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
Output	0009	Revenue Mobilization and Management improved annually	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<b>Total By Funding</b>	309,370
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office)					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							254,370
Objective	020501	1. Diversify and expand the tourism industry for revenue generation					5,000
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					5,000
Output	0001	Tourism potentials developed in the District by 31st Dec. 2015	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	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
Objective	070102	2. Enhance civil society and private sector participation in governance					10,000
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					10,000
Output	0001	Stakeholders' involvement in Assembly programmes enhanced annually	Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Provide funds for protocol and official celebrations annually	1	1	1		10,000
Use of goods and services							10,000
22109 Special Services							10,000
2210902 Official Celebrations							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					163,370
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					163,370
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3		23,370
Activity	000002	Organize 5-day training programme for 42 Assembly members annually	1	1	1		8,370
Use of goods and services							8,370
22107 Training - Seminars - Conferences							8,370
2210709 Seminars/Conferences/Workshops/Meetings Expenses							8,370
Activity	000006	Provide and service internet connectivity for DA Offices annually	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22102 Utilities							5,000
2210203 Telecommunications							5,000
Activity	000009	General Staff Training and Capacity Building	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210710 Staff Development							10,000
Output	0004	Resources made available for day-to-day running of the Administration annually	Yr.1	Yr.2	Yr.3		140,000
Activity	000015	Mtce of residential buildings	1	1	1		10,000
Use of goods and services							10,000
22106 Repairs - Maintenance							10,000
2210602 Repairs of Residential Buildings							10,000
Activity	000030	Contingency expenses	1.0	1.0	1.0		80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								80,000
	22112	Emergency Services							80,000
	2211203	Emergency Works							80,000
Activity	000032	Protocol /Official Celebrations				1.0	1.0	1.0	10,000
	Use of goods and services								10,000
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000
Activity	000034	Supply of Office Equipment and Printed materials				1.0	1.0	1.0	40,000
	Use of goods and services								40,000
	22101	Materials - Office Supplies							40,000
	2210102	Office Facilities, Supplies & Accessories							40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							6,000
Output	0009	Revenue Mobilization and Management improved annually				Yr.1	Yr.2	Yr.3	6,000
						1	1	1	
Activity	000008	Revise Revaluation List annually				1.0	1.0	1.0	6,000
	Use of goods and services								6,000
	22109	Special Services							6,000
	2210908	Property Valuation Expenses							6,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							60,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							60,000
Output	0001	Plan implementation monitored and evaluated annually				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Monitor development projects and programmes annually				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22105	Travel - Transport							20,000
	2210503	Fuel & Lubricants - Official Vehicles							20,000
Output	0002	Plan implementation monitored and evaluated annually				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	000003	Rehabilitate project vehicles annually				1.0	1.0	1.0	30,000
	Use of goods and services								30,000
	22101	Materials - Office Supplies							30,000
	2210109	Spare Parts							30,000
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							10,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme							10,000
Output	0001	Krobo cultural heritage enhanced annually				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Support the celebration of cultural festivals and activities annually				1.0	1.0	1.0	10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210118	Sports, Recreational & Cultural Materials							10,000
<b>Non Financial Assets</b>									<b>55,000</b>

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

**2013**

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. 2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Develop and publish tourism brochures and magazines annually	1.0	1.0	1.0				10,000
Inventories									10,000
	31222	Work - progress							10,000
	3122204	WIP-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 30th June, 2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	0				
Activity	000001	Acquire 2 acre plot of land by 30th June. 2013	1.0	1.0	0.0				20,000
Fixed Assets									20,000
	31111	Dwellings							20,000
	3111101	Buildings and other structures							20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							25,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							25,000
Output	0001	Sub-district structures strengthened for effective service delivery annually	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Strengthen Sub-District Structures 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	000002	support community managed projects annually	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000

**Amount (GHC)**

Institution	01	General Government of Ghana Sector							
Funding	07 008	CF (MP)							<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)							
Location Code	0509200	Lower Manya Krobo - Odumase Krobo							

**Non Financial Assets** 50,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							50,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							50,000
Output	0002	MP's Constituency Projects implemented annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Implement MP's Constituency Projects annually	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31111	Dwellings							50,000
	3111101	Buildings and other structures							50,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			47,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1600101000	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						
<b>Use of goods and services</b>								<b>47,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						47,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						47,000
Output	0002	Capacity of Assembly staff developed annually		Yr.1	Yr.2	Yr.3		47,000
				1	1	1		
Activity	000008	Organize Capacity Building Programs to fill in gaps identified under FOAT Assessment by June,2013		1.0	1.0	1.0		47,000
Use of goods and services								47,000
22107 Training - Seminars - Conferences								47,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								47,000
<b>Total Cost Centre</b>								<b>1,813,190</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	301,114
Function Code	70980	Education n.e.c					
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

<b>Use of goods and services</b>							<b>10,500</b>
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					10,500
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,500
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Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3		10,500
			1	1	1		

Activity	000003	Support "My first day at School" programme annually	1.0	1.0	1.0		500
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Use of goods and services							500
22101 Materials - Office Supplies							500
2210103 Refreshment Items							500

Activity	000005	Support sports and other Educational Programs annually	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210118 Sports, Recreational & Cultural Materials							10,000

<b>Other expense</b>							<b>10,000</b>
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					10,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,000
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Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

Activity	000004	Offer financial assistance to students in second Cycle and Tertiary Institutions annually	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821019 Scholarship & Bursaries							10,000

<b>Non Financial Assets</b>							<b>280,614</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels					280,614
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					280,614
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Output	0001	Educational facilities improved in the District annually	Yr.1	Yr.2	Yr.3		280,614
			1	1	1		

Activity	000006	Construct 1No.3-unit classroom block, with Computer Lab office and store for Agormanya Methodist School by 31st Dec,2013	1.0	1.0	1.0		98,734
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Fixed Assets							98,734
31112 Non residential buildings							98,734
3111205 School Buildings							98,734

Activity	000008	Complete the const of 1 No.9-unit Teachers Quarters at Obelemanya by 30th June,2013	1.0	1.0	1.0		90,940
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Fixed Assets							90,940
31111 Dwellings							90,940
3111103 Bungalows/Palace							90,940

Activity	000009		1.0	1.0	1.0		90,940
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Fixed Assets							90,940
31111 Dwellings							90,940
3111103 Bungalows/Palace							90,940

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 251,351
Function Code	70980	Education n.e.c						
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education_						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

<b>Use of goods and services</b>								<b>3,000</b>
Objective	060102	2. Improve quality of teaching and learning						<b>3,000</b>
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						<b>3,000</b>
Output	0001	Learning of Science and Mathematics improved in the District Annually	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	000001	Support STME Clinic for Girls annually	1	1	1			<b>3,000</b>
Use of goods and services								<b>3,000</b>
22107 Training - Seminars - Conferences								<b>3,000</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>3,000</b>

<b>Other expense</b>								<b>6,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>6,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>6,000</b>
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3			<b>6,000</b>
Activity	000001	Support the District Best Teacher Award Scheme annually	1	1	1			<b>1,000</b>
Miscellaneous other expense								<b>1,000</b>
28210 General Expenses								<b>1,000</b>
2821008 Awards & Rewards								<b>1,000</b>
Activity	000002	Provide financial assistance to 50 needy but brilliant students annually	1	50.0	50.0			<b>5,000</b>
Miscellaneous other expense								<b>5,000</b>
28210 General Expenses								<b>5,000</b>
2821019 Scholarship & Bursaries								<b>5,000</b>

<b>Non Financial Assets</b>								<b>242,351</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>242,351</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>231,688</b>
Output	0001	Educational facilities improved in the District annually	Yr.1	Yr.2	Yr.3			<b>231,688</b>
Activity	000001	Construct 1 No. 2 unit KG Block at Oborpah-West by 31st March, 2013	1	1	0.0			<b>11,914</b>
Inventories								<b>11,914</b>
31222 Work - progress								<b>11,914</b>
3122216 WIP-School Buildings								<b>11,914</b>
Activity	000002	Construct 1 No. 2 unit KG Block for Okwenya M/A Primary by 31st March, 2013	1	1	0.0			<b>9,693</b>
Inventories								<b>9,693</b>
31222 Work - progress								<b>9,693</b>
3122216 WIP-School Buildings								<b>9,693</b>
Activity	000003	Construct 1No.6-unit classroom block, office and store for Nuaso Anglican School by 31st Dec,2013	1	1	1.0			<b>70,080</b>
Fixed Assets								<b>70,080</b>
31112 Non residential buildings								<b>70,080</b>
3111205 School Buildings								<b>70,080</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000004	construct fence wall around Odumase Presby JHS by Dec. 2013	1.0	1.0	0.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122216 WIP-School Buildings						40,000
Activity	000005	Construct 1No.3-unit classroom block, office and store for Aklomuae Islamic school by 31st Dec,2013	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122216 WIP-School Buildings						40,000
Activity	000007	Construct and Rehabilitate 10-unit classroom block,Computer Lab, office ,store and Library for Akuse Islamic School by 31st Dec,2013	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
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 31st March,2013	1.0	1.0	0.0	10,663
Inventories						10,663
31222 Work - progress						10,663
3122216 WIP-School Buildings						10,663
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				<b>Total By Funding</b> 10,000
Function Code	70980	Education n.e.c				
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education_				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Other expense</b>						<b>10,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000006	MP's Financial Assistance to Needy but Brilliant Students	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821019 Scholarship & Bursaries						10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled			<i>Total By Funding</i>	303,225
Function Code	70980	Education n.e.c				
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education_				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Use of goods and services</b>						<b>303,225</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				303,225
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				303,225
Output	0002	School feeding programme implemented and expanded annually	Yr.1	Yr.2	Yr.3	303,225
			1	1	1	
Activity	000002	Implement the Ghana School Feeding Program annually	1.0	4.0	4.0	303,225
Use of goods and services						303,225
22109 Special Services						303,225
2210907 Canteen Services						303,225
<b>Total Cost Centre</b>						<b>865,690</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained	<i>Total By Funding</i>		40,000
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	0509200	Lower Manya Krobo - Odumase Krobo			
<b>Non Financial Assets</b>					<b>40,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			40,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			40,000
Output	0001	Access to quality health care improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Const 1 No.CHPS Compound at Manya Kpongonor by 30th June,2013	1.0	1.0	1.0
Fixed Assets					40,000
	31112	Non residential buildings			40,000
	3111202	Clinics			40,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 75,088
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	0509200	Lower Manya Krobo - Odumase Krobo						

<b>Use of goods and services</b>								<b>25,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	Incidence of diseases reduced annually	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Support Health education and disease control programs annually	1	1	1		5,000	

Use of goods and services							5,000
22107		Training - Seminars - Conferences					5,000
2210711		Public Education & Sensitization					5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						20,000
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

<b>Non Financial Assets</b>								<b>50,088</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						50,088
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						20,000
Output	0001	Access to quality health care improved annually	Yr.1	Yr.2	Yr.3		20,000	
Activity	000002	Const 1 No.CHPS Compound at Wawase by 30th June,2013	1	1	1		20,000	

Fixed Assets							20,000
31112		Non residential buildings					20,000
3111202		Clinics					20,000

National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						30,088
Output	0002	Health Infrastructure improved annually	Yr.1	Yr.2	Yr.3		30,088	
Activity	000001	Pave and Const Walk-Way at Akuse Government Hospital	1	1	1		30,088	

Fixed Assets							30,088
31112		Non residential buildings					30,088
3111201		Hospitals					30,088

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 10,000
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	0509200	Lower Manya Krobo - Odumase Krobo						

							<b>Use of goods and services</b>	<b>10,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						10,000
Output	0001	Prevalence of HIV&AIDS reduced by 2% annually			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000002	Develop and Implement Workplace Policy on HIV&AIDS annually			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
							<b>Total Cost Centre</b>	<b>125,088</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   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	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Compensation of employees [GFS]</b>					<b>200,776</b>	
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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 78,560
Function Code	70740	Public health services						
Organisation	1600402000	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

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

						<b>Use of goods and services</b>			<b>68,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							<b>60,000</b>
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							<b>60,000</b>
Output	0001	Environmental sanitation improved in the District annually				Yr.1	Yr.2	Yr.3	<b>60,000</b>
						1	1	1	
Activity	000003	Manage waste and Sanitation annually				1.0	1.0	1.0	<b>60,000</b>
		Use of goods and services							<b>60,000</b>
		22106 Repairs - Maintenance							<b>60,000</b>
		2210616 Sanitary Sites							<b>60,000</b>

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							<b>6,000</b>
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							<b>6,000</b>
Output	0001	Environmental sanitation improved in the District annually				Yr.1	Yr.2	Yr.3	<b>6,000</b>
						1	1	1	
Activity	000002	Register and organize 5-day hygiene education programme for food vendors annually				1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services							<b>6,000</b>
		22107 Training - Seminars - Conferences							<b>6,000</b>
		2210711 Public Education & Sensitization							<b>6,000</b>

Objective	051106	6. Improve sector institutional capacity							<b>2,000</b>
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							<b>2,000</b>
Output	0001	Capacity of Environmental staff enhanced annually				Yr.1	Yr.2	Yr.3	<b>2,000</b>
						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	<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22107 Training - Seminars - Conferences							<b>2,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>2,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>		291,500			
Function Code	70740	Public health services							
Organisation	1600402000	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit							
Location Code	0509200	Lower Manya Krobo - Odumase Krobo							
<b>Use of goods and services</b>								<b>291,500</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					291,000		
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					241,000		
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3	241,000		
				1	1	1			
Activity	000001	Complete the process of acquiring a final solid disposal site by end of June 2013		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	000004	Carry out fumigation exercises in the Municipality annually		1.0	1.0	1.0	236,000		
Use of goods and services								236,000	
22101 Materials - Office Supplies								236,000	
2210116 Chemicals & Consumables								236,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					50,000		
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3	50,000		
				1	1	1			
Activity	000002	Manage sanitation and its allied services annually		1.0	1.0	1.0	50,000		
Use of goods and services								50,000	
22106 Repairs - Maintenance								50,000	
2210616 Sanitary Sites								50,000	
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		
				1	1	1			
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	
<b>Total Cost Centre</b>								<b>570,836</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 341,146
Function Code	70421	Agriculture cs						
Organisation	1600600000	Lower Manya Krobo District - Odumase Krobo_Agriculture						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

							<b>Compensation of employees [GFS]</b>	<b>341,146</b>
Objective	000000	Compensation of Employees						<b>341,146</b>
National Strategy	0000000	Compensation of Employees						<b>341,146</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>341,146</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>341,146</b>

Wages and Salaries								<b>341,146</b>
21110	Established Position							<b>313,250</b>
2111001	Established Post							<b>313,250</b>
21112	Other Allowances							<b>27,896</b>
2111201	Motorbike Allowance							<b>23,040</b>
2111202	Bicycle Maintenance Allowance							<b>576</b>
2111203	Car Maintenance Allowance							<b>2,880</b>
2111223	Basic PE Related Allowances							<b>600</b>
2111243	Transfer Grants							<b>800</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70421	Agriculture cs						
Organisation	1600600000	Lower Manya Krobo District - Odumase Krobo_Agriculture						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

							<b>Use of goods and services</b>	<b>10,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development						<b>10,000</b>
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						<b>10,000</b>
Output	0001	Intra-sectoral coordination of agricultural activities enhanced annually			Yr.1	Yr.2	Yr.3	<b>10,000</b>
					1	1	1	
Activity	000001	Organize farmers day celebration annually			1.0	1.0	1.0	<b>10,000</b>

Use of goods and services								<b>10,000</b>
22109	Special Services							<b>10,000</b>
2210902	Official Celebrations							<b>10,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 009	Ceded Revenue				<b>Total By Funding</b>	33,988
Function Code	70421	Agriculture cs					
Organisation	1600600000	Lower Manya Krobo District - Odumase Krobo_Agriculture					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							33,988
Objective	030101	1. Improve agricultural productivity					14,300
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					14,300
Output	0001	Modern technology adopted through improved extension services annually	Yr.1	Yr.2	Yr.3		14,300
			1	1	1		
Activity	000001	Organize 52 FM Radio announcements on application of farm inputs annually	1.0	1.0	1.0		1,300
		Use of goods and services					1,300
		22107 Training - Seminars - Conferences					1,300
		2210711 Public Education & Sensitization					1,300
Activity	000002	Organize 2-day training for 5 communities in pig and small ruminants' production 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
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		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,000
Activity	000004	Provide adequate and effective extension knowledge in livestock, records and financial management for farmers annually	1.0	1.0	1.0		1,300
		Use of goods and services					1,300
		22107 Training - Seminars - Conferences					1,300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,300
Activity	000005	Organize 3 field demonstrations to promote the adoption of improved technologies 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	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		2,500
		Use of goods and services					2,500
		22107 Training - Seminars - Conferences					2,500
		2210702 Visits, Conferences / Seminars (Local)					2,500
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
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					5,400
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					5,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0002	Post-harvest losses minimized annually	Yr.1	Yr.2	Yr.3	5,400
			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	2,400
		Use of goods and services				2,400
		22107 Training - Seminars - Conferences				2,400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,400
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	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				3,160
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector				3,160
Output	0001	Farmers' access to credit and inputs enhanced annually	Yr.1	Yr.2	Yr.3	3,160
			1	1	1	
Activity	000001	Provide credit support services to farmers annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22108 Consulting Services				2,000
		2210801 Local Consultants Fees				2,000
Activity	000002	Strengthen FBOs to serve as input and service supply agencies annually	1.0	1.0	1.0	1,160
		Use of goods and services				1,160
		22108 Consulting Services				1,160
		2210801 Local Consultants Fees				1,160
Objective	030106	6. Promote fisheries development for food security and income				7,628
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management				600
Output	0001	Data collected on fish prices annually	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Collect data on fish prices annually	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				250
		2210512 Mileage Allowance				150
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries				2,000
Output	0002	Capacity of fisheries staff developed annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Sponsor one staff to undergo a training programme annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210710 Staff Development				2,000
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				3,954
Output	0003	Fish production and monitoring of fishery activities enhanced annually	Yr.1	Yr.2	Yr.3	3,954
			1	1	1	
Activity	000001	Undertake field visits to educate fish farmers on good management practices in fish farming annually	1.0	1.0	1.0	1,016
		Use of goods and services				1,016
		22107 Training - Seminars - Conferences				1,016
		2210702 Visits, Conferences / Seminars (Local)				1,016

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Conduct quarterly visits to aqua culture facilities in the district to ensure compliance to fisheries law annually	1.0	1.0	1.0	1,016
Use of goods and services						1,016
22107 Training - Seminars - Conferences						1,016
2210702 Visits, Conferences / Seminars (Local)						1,016
Activity	000003	Organize 1 sensitization programme for fishermen in lake communities on fisheries law and bye laws annually	1.0	1.0	1.0	1,074
Use of goods and services						1,074
22107 Training - Seminars - Conferences						1,074
2210711 Public Education & Sensitization						1,074
Activity	000004	Conduct 2 visits to FBOs and educate them on fisheries laws and regulations annually	1.0	1.0	1.0	848
Use of goods and services						848
22107 Training - Seminars - Conferences						848
2210702 Visits, Conferences / Seminars (Local)						848
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods				1,074
Output	0004	Alternative livelihood programmes promoted for fish farmers annually	Yr.1	Yr.2	Yr.3	1,074
			1	1	1	
Activity	000001	Train 10 fishermen in fish farming, grasscutter and small ruminant rearing annually	1.0	1.0	1.0	1,074
Use of goods and services						1,074
22107 Training - Seminars - Conferences						1,074
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,074
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. 2013	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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 30,333
Function Code	70421	Agriculture cs						
Organisation	1600600000	Lower Manya Krobo District - Odumase Krobo_Agriculture						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

							<b>Use of goods and services</b>	<b>30,333</b>
Objective	030107	7. Improve institutional coordination for agriculture development						30,333
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						30,333
Output	0001	Intra-sectoral coordination of agricultural activities enhanced annually		Yr.1	Yr.2	Yr.3		30,333
Activity	000004	Donor Support for Agricultural activities in the municipality		1	1	1		30,333

Use of goods and services								30,333
22107 Training - Seminars - Conferences								30,333
2210709 Seminars/Conferences/Workshops/Meetings Expenses								30,333
<b>Total Cost Centre</b>								<b>415,467</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	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	0509200	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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					6,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1600702000	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Use of goods and services 6,000**

Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						6,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						6,000
Output	0001	Haphazard development of structures controlled in the District annually		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Organize 6 meetings of the SPC and the technical team annually		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   009	Ceded Revenue			<b>Total By Funding</b>	3,147
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1600702000	Lower Manya Krobo District - Odumase Krobo_Physical Planning_Town and Country Planning				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Use of goods and services</b>						<b>2,985</b>
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning				2,985
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				2,985
Output	0001	Haphazard development of structures controlled in the District annually	Yr.1	Yr.2	Yr.3	2,985
Activity	000002	Conduct monthly inspections on physical development in towns annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000003	Prepare Planning Schemes for 3 communities by the end of Dec. 2013	1.0	1.0	0.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000004	Prepare two base maps for 4 communities by March 2013	1.0	1.0	0.0	985
Use of goods and services						985
22101 Materials - Office Supplies						985
2210101 Printed Material & Stationery						985
<b>Non Financial Assets</b>						<b>162</b>
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning				162
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				162
Output	0001	Haphazard development of structures controlled in the District annually	Yr.1	Yr.2	Yr.3	162
Activity	000005	Office equipments	1.0	1.0	1.0	162
Inventories						162
31221 Materials - supplies						162
3122102 Office Facilities, Supplies and Accessories						162
<b>Total Cost Centre</b>						<b>42,756</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	2,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1600703000	Lower Manya Krobo District - Odumase Krobo_Physical Planning_Parks and Gardens_				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
					<b>Non Financial Assets</b>	<b>2,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements				2,000
Output	0001	Greening of human settlements improved annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Carry out landscaping of various public institutions such as schools, health centres and DA Premises annually	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113103 Landscaping and Gardening						2,000
					<b>Total Cost Centre</b>	<b>2,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 20,446	
Function Code	71040	Family and children				
Organisation	1600802000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Compensation of employees [GFS]</b>					<b>20,446</b>	
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	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 63,896
Function Code	71040	Family and children						
Organisation	1600802000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

<b>Use of goods and services</b>								<b>1,680</b>
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Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>1,680</b>
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						<b>1,000</b>
Output	0001	Database on social issues developed and updated annually	Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	000001	Register and update data on vulnerable groups in the District annually	1	1	1			<b>1,000</b>

Use of goods and services								<b>1,000</b>
22105 Travel - Transport								<b>1,000</b>
2210511 Local travel cost								<b>1,000</b>

National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						<b>680</b>
Output	0002	Monitoring of social protection programmes improved annually	Yr.1	Yr.2	Yr.3			<b>680</b>
Activity	000001	Provide logistical support for the monitoring of social protection programmes annually	1	1	1			<b>680</b>

Use of goods and services								<b>680</b>
22101 Materials - Office Supplies								<b>200</b>
2210101 Printed Material & Stationery								<b>200</b>
22105 Travel - Transport								<b>480</b>
2210511 Local travel cost								<b>480</b>

**Grants** **62,216**

Objective	061401	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						<b>62,216</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>62,216</b>
Output	0001	PWDs empowered economically	Yr.1	Yr.2	Yr.3			<b>62,216</b>
Activity	000001	Support PWDs with their share of the Common Fund annually	1	1	1			<b>62,216</b>

To other general government units								<b>62,216</b>
26311 Re-Current								<b>62,216</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund								<b>62,216</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   009	Ceded Revenue			<b>Total By Funding</b> 6,102	
Function Code	71040	Family and children				
Organisation	1600802000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Use of goods and services</b>					<b>6,102</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			6,102	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715			2,100	
Output	0001		Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity	000002	child maintenance and monitoring	1.0	1.0	1.0	2,100
Use of goods and services					2,100	
22107 Training - Seminars - Conferences					2,100	
2210702 Visits, Conferences / Seminars (Local)					2,100	
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs			2,000	
Output	0001		Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	working with NGOs and orphanage	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					2,000	
2210702 Visits, Conferences / Seminars (Local)					2,000	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			2,002	
Output	0001		Yr.1	Yr.2	Yr.3	2,002
			1	1	1	
Activity	000003	working with the elderly	1.0	1.0	1.0	2,002
Use of goods and services					2,002	
22107 Training - Seminars - Conferences					2,002	
2210702 Visits, Conferences / Seminars (Local)					2,002	
<b>Total Cost Centre</b>					<b>90,444</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 40,247
Function Code	70620	Community Development						
Organisation	1600803000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development						
Location Code	0509200	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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   009	Ceded Revenue						<b>Total By Funding</b> 6,812
Function Code	70620	Community Development						
Organisation	1600803000	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Use of goods and services 6,812**

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						6,812
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						6,812
Output	0001	10% of women groups equipped with skill and vocations for self-employment annually		Yr.1	Yr.2	Yr.3		6,812
				1	1	1		
Activity	000001	Mobilize 6 Target communities for Adult Education programmes 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	000002	Undertake 6 monitoring visits to 6 target communities annually		1.0	1.0	1.0		2,100
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Use of goods and services								2,100
22107	Training - Seminars - Conferences							2,100
2210702	Visits, Conferences / Seminars (Local)							2,100

Activity	000003	Provide logistical support to the Community Development Vocational School at Kpong annually		1.0	1.0	1.0		3,212
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Use of goods and services								3,212
22101	Materials - Office Supplies							3,212
2210102	Office Facilities, Supplies & Accessories							3,212

**Total Cost Centre 47,059**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	1,200
Function Code	70560	Environmental protection n.e.c				
Organisation	1600900000	Lower Manya Krobo District - Odumase Krobo_Natural Resource Conservation				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Use of goods and services</b>						<b>1,200</b>
Objective	030401	1. Maintain and enhance the protected area system				1,200
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 process				1,200
Output	0001	Community involvement in forest resource management enhanced annually	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	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
<b>Total Cost Centre</b>						<b>1,200</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 14,921
Function Code	70610	Housing development						
Organisation	1601001000	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head						
Location Code	0509200	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			Yr.1	Yr.2	Yr.3		14,921
				0	0	0		
Activity	000000			0.0	0.0	0.0		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						<b>Total By Funding</b> 480
Function Code	70610	Housing development						
Organisation	1601001000	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head						
Location Code	0509200	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		Yr.1	Yr.2	Yr.3		480
				1	1	1		
Activity	000001	Stationery		1.0	1.0	1.0		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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 54,086
Function Code	70610	Housing development						
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo_Works_Public Works_						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

							<b>Compensation of employees [GFS]</b>		<b>19,086</b>
Objective	000000	Compensation of Employees						<b>19,086</b>	
National Strategy	0000000	Compensation of Employees						<b>19,086</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>19,086</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>19,086</b>	

Wages and Salaries								<b>19,086</b>
21110	Established Position							<b>19,086</b>
2111001	Established Post							<b>19,086</b>

							<b>Non Financial Assets</b>		<b>35,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>35,000</b>	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>35,000</b>	
Output	0001	Office and residential accommodation improved annually Office and residential accommodation improved annually			Yr.1	Yr.2	Yr.3	<b>35,000</b>	
					1	1	1		
Activity	000005	Establish Works department by end of March,2013			1.0	0.0	0.0	<b>35,000</b>	

Fixed Assets								<b>35,000</b>
31122	Other machinery - equipment							<b>35,000</b>
3112207	Other Assets							<b>35,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	1,747,444
Function Code	70610	Housing development					
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo_Works_Public Works					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							3,250
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	1	1	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	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					2,170
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					2,170
Output	0001	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	2,170	
Activity	000001	Inspect and supervise projects annually	1	1	1	2,170	
		Use of goods and services				2,170	
		22105 Travel - Transport				2,170	
		2210503 Fuel & Lubricants - Official Vehicles				2,170	
Non Financial Assets							1,744,194
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas					50,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism					50,000
Output	0001	Recreational Facilities improved in the Municipality annually	Yr.1	Yr.2	Yr.3	50,000	
Activity	000002	Landscape Oklemekuku Park by 30th June,2012	1	1	1	50,000	
		Fixed Assets				50,000	
		31131 Infrastructure assets				50,000	
		3113103 Landscaping and Gardening				50,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,694,194

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					<b>1,694,194</b>
Output	0001	Office and residential accommodation improved annually Office and residential accommodation improved annually	Yr.1 1	Yr.2 1	Yr.3 1		<b>1,694,194</b>
Activity	000001	Extend Administration Block by Dec. 2013	1.0	1.0	0.0		<b>120,795</b>
Fixed Assets							<b>120,795</b>
31112 Non residential buildings							<b>120,795</b>
3111204 Office Buildings							<b>120,795</b>
Activity	000003	Const Fence wall around MCE/MCD's Residence	1.0	1.0	0.0		<b>170,265</b>
Fixed Assets							<b>170,265</b>
31111 Dwellings							<b>170,265</b>
3111103 Bungalows/Palace							<b>170,265</b>
Activity	000006	Const Municipal Assembly Hall and Office Block by 30th June,2014	1.0	1.0	1.0		<b>1,403,135</b>
Fixed Assets							<b>1,403,135</b>
31112 Non residential buildings							<b>1,403,135</b>
3111204 Office Buildings							<b>1,403,135</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 88,694
Function Code	70610	Housing development						
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo_Works_Public Works_						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

								<b>Non Financial Assets</b>		<b>88,694</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								<b>3,053</b>
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								<b>3,053</b>
Output	0001	Market infrastructure and sanitation improved annually				Yr.1	Yr.2	Yr.3	<b>3,053</b>	
					1	1	1			
Activity	000002	Const 2 No Market Shed at Gyekiti				1.0	1.0	1.0	<b>3,053</b>	
Fixed Assets									<b>3,053</b>	
	31113	Other structures							<b>3,053</b>	
	3111304	Markets							<b>3,053</b>	
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas								<b>30,000</b>
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism								<b>30,000</b>
Output	0001	Recreational Facilities improved in the Municipality annually				Yr.1	Yr.2	Yr.3	<b>30,000</b>	
					1	1	1			
Activity	000001	Const Fence wall around Laasi Park by 30th June,2013				1.0	1.0	1.0	<b>30,000</b>	
Inventories									<b>30,000</b>	
	31222	Work - progress							<b>30,000</b>	
	3122246	WIP-Other Capital Expenditure							<b>30,000</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								<b>10,000</b>
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								<b>10,000</b>
Output	0001	Access to electricity increased by 10% annually				Yr.1	Yr.2	Yr.3	<b>10,000</b>	
					1	1	1			
Activity	000001	Replace and Install street lights in communities annually				1.0	1.0	1.0	<b>10,000</b>	
Inventories									<b>10,000</b>	
	31221	Materials - supplies							<b>10,000</b>	
	3122103	Electrical Accessories							<b>10,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								<b>10,642</b>
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines								<b>10,642</b>
Output	0001	Environmental sanitation improved in the District annually				Yr.1	Yr.2	Yr.3	<b>10,642</b>	
					1	1	1			
Activity	000001	Rehabilitate and convert 4 No. public pan latrine to aqua Privy toilet by Dec. 2013				1.0	1.0	1.0	<b>10,642</b>	
Fixed Assets									<b>10,642</b>	
	31113	Other structures							<b>10,642</b>	
	3111303	Toilets							<b>10,642</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>35,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								<b>35,000</b>
Output	0001	Office and residential accommodation improved annually Office and residential accommodation improved annually				Yr.1	Yr.2	Yr.3	<b>35,000</b>	
					1	1	1			
Activity	000002	Complete landscaping of Municipal Assembly premises by the end of June, 2013				1.0	1.0	0.0	<b>20,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets									20,000
31112	Non residential buildings								20,000
3111204	Office Buildings								20,000
Activity	000004	Refurbish DA offices and official bungalows annually	1.0	1.0	1.0				15,000
Fixed Assets									15,000
31131	Infrastructure assets								15,000
3113108	Purchase of Furniture & Fittings								15,000
									<b>Amount (GHe)</b>
Institution	01	General Government of Ghana Sector							
Funding	01 005	HIPC Funds						<i>Total By Funding</i>	50,000
Function Code	70610	Housing development							
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo_Works_Public Works							
Location Code	0509200	Lower Manya Krobo - Odumase Krobo							
									<b>Non Financial Assets</b>
									<b>50,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							50,000
Output	0001	Socio-Economic Infrastructure improved in the Municipality annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Implement HIPC Projects	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31122	Other machinery - equipment								50,000
3112205	Other Capital Expenditure								50,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			530,000	
Function Code	70610	Housing development						
Organisation	1601002000	Lower Manya Krobo District - Odumase Krobo_Works_Public Works_						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						
<b>Non Financial Assets</b>								<b>530,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						340,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						340,000
Output	0001	Market infrastructure and sanitation improved annually		Yr.1	Yr.2	Yr.3		340,000
Activity	000001	Construct 16- Unit upper floor lockable Market Stores at Agormanya Market by Dec. 2013		1	1	1		200,000
Fixed Assets								200,000
31113 Other structures								200,000
3111304 Markets								200,000
Activity	000003	Construct 1 No. 16 -Unit Ground Floor Lockable Stores at Agormanya Market		1.0	1.0	1.0		100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111304 Markets								100,000
Activity	000004	Construct Walkway and Rain Harvest Facilities at Agormanya Market		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111304 Markets								40,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						190,000
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						190,000
Output	0001	Access to electricity increased by 10% annually		Yr.1	Yr.2	Yr.3		190,000
Activity	000002	Supply of Assorted Store Items		1	1	1		190,000
Inventories								190,000
31221 Materials - supplies								190,000
3122103 Electrical Accessories								190,000
<b>Total Cost Centre</b>								<b>2,470,224</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 120,000
Function Code	70630	Water supply						
Organisation	1601003000	Lower Manya Krobo District - Odumase Krobo_Works_Water_						
Location Code	0509200	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
Activity	000001	Construct 10 no. borehole annually	1	1	1			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	07   004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70630	Water supply						
Organisation	1601003000	Lower Manya Krobo District - Odumase Krobo_Works_Water_						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Use of goods and services** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						20,000
Output	0001	Water facilities provided, upgraded and maintained annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Monitor the operation of water facilities annually(DWST)	1	1	1			20,000

Use of goods and services								20,000
22105		Travel - Transport						20,000
2210511		Local travel cost						20,000

**Total Cost Centre** 140,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 42,690
Function Code	70451	Road transport						
Organisation	1601004000	Lower Manya Krobo District - Odumase Krobo_Works_Feeder Roads_						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

								<b>Compensation of employees [GFS]</b>	<b>5,790</b>
Objective	000000	Compensation of Employees						<b>5,790</b>	
National Strategy	0000000	Compensation of Employees						<b>5,790</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>5,790</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>5,790</b>	

Wages and Salaries								<b>5,790</b>
21110	Established Position							<b>5,790</b>
2111001	Established Post							<b>5,790</b>

								<b>Non Financial Assets</b>	<b>36,900</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>36,900</b>	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>36,900</b>	
Output	0001	Road infrastructure maintained in the District annually			Yr.1	Yr.2	Yr.3	<b>36,900</b>	
					1	1	1		
Activity	000004	Fill Pot Holes in the principal streets in the municipality			1.0	1.0	1.0	<b>36,900</b>	

Fixed Assets								<b>36,900</b>
31113	Other structures							<b>36,900</b>
3111301	Roads							<b>36,900</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   009	Ceded Revenue			<i>Total By Funding</i> 56,179	
Function Code	70451	Road transport				
Organisation	1601004000	Lower Manya Krobo District - Odumase Krobo_Works_Feeder Roads				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Use of goods and services</b>					<b>9,623</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			9,623	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			9,623	
Output	0001	Department of Feeder Roads established in municipality by 31st Dec,2013	Yr.1	Yr.2	Yr.3	9,623
Activity	000001	Establish and run Feeder Roads Dept annually	1	1	1	9,623
Use of goods and services					9,623	
22101 Materials - Office Supplies					9,623	
2210102 Office Facilities, Supplies & Accessories					9,623	
<b>Non Financial Assets</b>					<b>46,556</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			46,556	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			46,556	
Output	0001	Road infrastructure maintained in the District annually	Yr.1	Yr.2	Yr.3	46,556
Activity	000001	Reshape Feeder Roads in the Municipality annually	1	1	1	11,056
Fixed Assets					11,056	
31122 Other machinery - equipment					11,056	
3112205 Other Capital Expenditure					11,056	
Activity	000002	Complete the construction of Foot bridge at Agormanya by 31st March. 2013	1	1	0.0	10,500
Fixed Assets					10,500	
31113 Other structures					10,500	
3111301 Roads					10,500	
Activity	000003	Maintain Feeder Roads in the Municipality	1	1	1	25,000
Fixed Assets					25,000	
31113 Other structures					25,000	
3111301 Roads					25,000	
<b>Total Cost Centre</b>					<b>98,869</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   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	0509200	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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained	<i>Total By Funding</i>					19,670
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1601102000	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Trade						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Use of goods and services 19,670**

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
				1	1	1		
Activity	000002	Organize 10 fora in 10 communities on benefits of forming groups and associations 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	070201	1. Ensure effective implementation of the Local Government Service Act						18,670
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						18,670
Output	0001	Funds provided for running of REP		Yr.1	Yr.2	Yr.3		18,670
				1	1	1		
Activity	000001	Operational Expenses for running REP Office		1.0	1.0	1.0		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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b> 32,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1601102000	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Trade_				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Use of goods and services</b>					<b>32,000</b>	
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 1	Yr.2 1	Yr.3 1	2,000
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	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			30,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			30,000	
Output	0001	Funds provided for running of REP	Yr.1 1	Yr.2 1	Yr.3 1	30,000
Activity	000002	Counterpart payments in support of Rural Enterprises Program(REP)	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
22109 Special Services					30,000	
2210909 Operational Enhancement Expenses					30,000	
<b>Total Cost Centre</b>					<b>76,694</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 6,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1601500000	Lower Manya Krobo District - Odumase Krobo Disaster Prevention						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Use of goods and services** 6,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						6,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						1,000
Output	0001	Citizens educated on safety measures annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Organize fire prevention campaign 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

National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						5,000
Output	0002	Disaster prevention and management improved annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Support the celebration of the UN Disaster Day annually	1	1	1			5,000

Use of goods and services								5,000
22109	Special Services							5,000
2210902	Official Celebrations							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1601500000	Lower Manya Krobo District - Odumase Krobo Disaster Prevention						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Other expense** 20,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						20,000
Output	0002	Disaster prevention and management improved annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Provide relief items for victims of disaster annually	1	1	1			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821009	Donations							20,000

**Total Cost Centre** 26,000

**Total Vote** 6,800,918