



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**MENYA KROBO MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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## **1. INTRODUCTION**

Per the 2014-2016 MMDA Budget guidelines, this presentation will take the following format:

- ✓ Vision and Mission Statements
- ✓ A brief Profile of the Municipality
- ✓ Analysis of economic activities
- ✓ Development projects/budget as aligned with the NMTDPF
- ✓ Strategic Direction for 2014-2016
- ✓ Status of 2013 budget implementation
- ✓ Summary of revenue and expenditure performance for the period 2011-2013
- ✓ Budget implementation challenges
- ✓ Outlook for 2014

### **VISION AND MISSION STATEMENTS**

#### **Vision Statement:**

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

#### **Mission Statement:**

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.

### **a. Brief Introduction about the Municipality**

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.

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.

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.

Lower Manya Krobo Municipality 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%.

The LMKM has one constituency made up of twenty-nine (29) electoral areas. The LMKM Assembly is the decision making body and is sub-divided into (6) sub-districts (Urban and Area councils) namely Odumase Urban Council, Akuse-Amedeka, Oborpa-Ayermesu and Kpong area councils.

**POPULATION:**

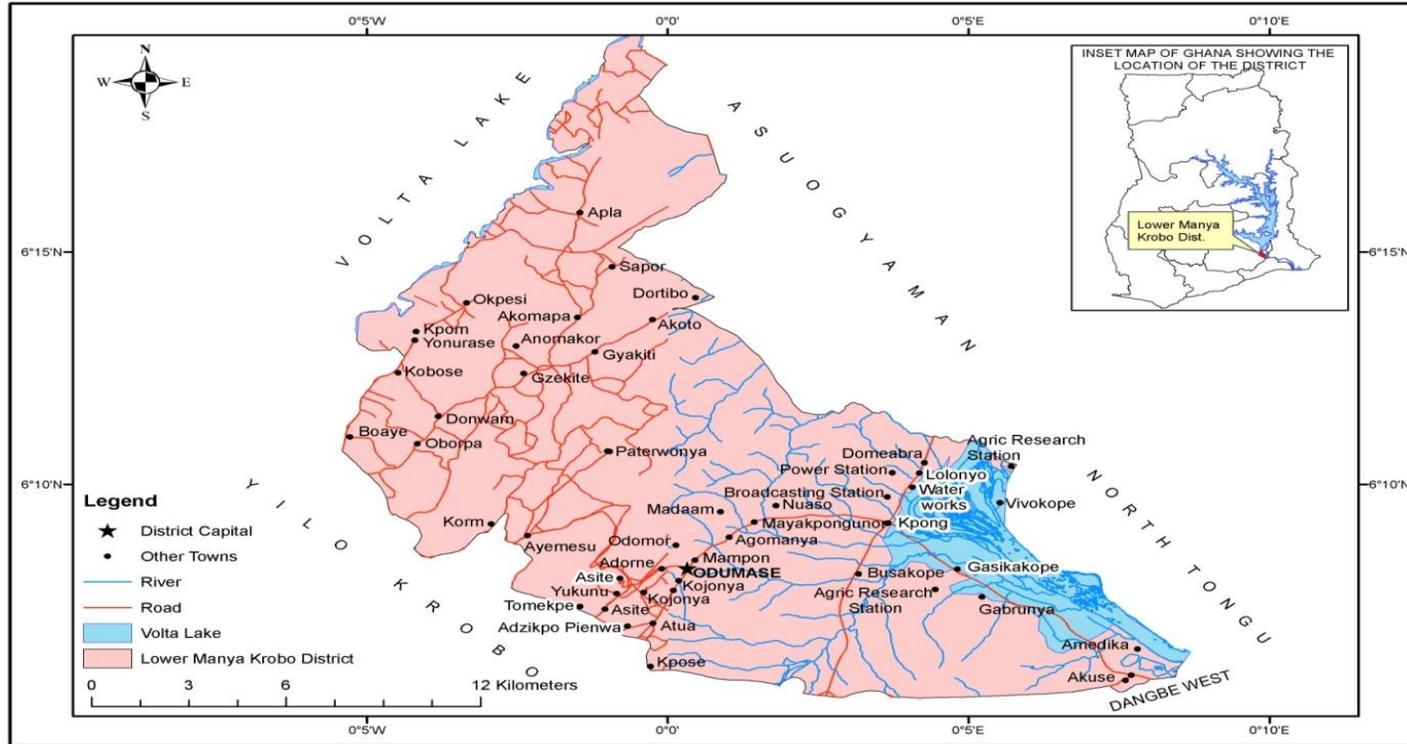
The 2010 Population and Housing Census indicated a population size of 89,246 for the Municipality. This comprised 41,470 males representing (46.46%) and 47,776 females representing (53.54%).

**AREA COUNCILS IN THE MUNICIPALITY:**

The Municipality has 5 Area councils. These include

- ✓ Ayermesu Oborpah Area Council
- ✓ Akuse/Amedeka Area Council
- ✓ Kpong Area Council
- ✓ Kpongunor/Nuaso Area Council
- ✓ Odumase Urban Council

## LOWER MANYA KROBO IN THE DISTRICT CONTEXT



### b. BROAD POLICY OBJECTIVES IN LINE WITH THE GSGDA

Diversify and expand the tourism industry for revenue Generation

**c. KEY STRATEGIES IN LINE WITH NMDPF(2014-2016)**

<b>FOCUS AREA</b>	<b>KEY POLICY OBJECTIVES</b>	<b>SYRATEGIES</b>
Developing the Tourism Industry for Jobs and Revenue Generation	Diversify and expand the tourism industry for revenue Generation	Develop new, high-value options in the leisure market, culture, and heritage and ecotourism components of the tourism sector while enhancing the attractiveness of the existing products.
Accelerated Modernization of Agriculture	Increase agricultural competitiveness and enhance integration into domestic and international markets.	Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products.
Accelerated Modernization of Agriculture	Increase agricultural competitiveness and enhance integration into domestic and international markets.	Improve market infrastructure and sanitary conditions.
		Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels.
		Promote the accelerated development of feeder roads and rural infrastructure
Accelerated Modernization of	Increase agricultural competitiveness	Improve market infrastructure and

Agriculture	and enhance integration into domestic and international markets.	sanitary conditions.
Transport Infrastructure: Road, Rail, Water and Air Transport	Create and sustain an efficient transport system that meets user needs.	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs.
	Integrate land use, transport planning, development planning and service provision.	Decentralise Management, Financing and Maintenance of local transport infrastructure and services.
Energy Supply to Support Industries and Households	Provide adequate and reliable power to meet the needs of Ghanaians and for export.	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.
Human Settlements Development	Promote resilient urban infrastructure development, maintenance and provision of basic services.	Extend infrastructure to service new areas, in line with expected growth and affordable standards.
Water and Environmental Sanitation and hygiene	Accelerate the provision of affordable and safe water.	Implement measures for effective operation and maintenance, system

		upgrading, and replacement of water facilities.
Water and Environmental Sanitation and hygiene	Accelerate the provision and improve environmental sanitation.	Promote the construction and use of appropriate and low cost domestic latrines
		Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities.
Education	Increase equitable access to and participation in education at all levels.	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
		Expand school feeding programme progressively to cover all deprived communities and link it to the local economies.
Human Resource Development	Develop and retain human resource capacity at national, regional and district levels	Provide adequate resources and incentives for human resource capacity development

Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
Public Policy Management	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Provide conducive working environment for civil servants.

⇒ ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

- 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

- 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 2013 COMPOSITE BUDGET IMPLEMENTATION

### a. Revenue performance

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at June 30th 2013						
Revenue items	2012 budget	Actual 2012	2013 budget	Actual as at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	1,365,334.00	881,845.67	3,170,522.00	330,633.77	2,839,888.00	10.4
<b>GOG Transfers</b>						
Compensation	1,161,364.00	1,525,163.20	1,093,893.00	460,448.16	633,444.8	42.1
Goods and services	363,639.84	778,201.72	774,783.00	43,256.21	731,526.	5.5
DACF	915,213.16	827,313.96	1,139,720.00	131,766.86	1,007,953.	11.6
DDF	984,691.00	597,472.72		310,661.00	266,339.0	53.8
UDG	-----	-----	-----	-----	-----	---
<b>Other donor</b>	45,360.00		45,000.00	----	45,000.0	0
<b>TOTAL</b>	<b>4,835,602.0</b>	<b>4,625,793.27</b>	<b>6,800,918.00</b>	<b>1,276,766.00</b>	<b>5,524,152.00</b>	<b>18.8</b>

## JUSTIFICATIONS ON VARIANCES

IGF revenue for 2013 was projected at GH¢3,170,522.00 over the 2012 figure of GH¢1,365,334.00 representing an increase of 232.2%. The following factors accounted for the significant projection:

1. The 2013 IGF projection was based on the Assembly's expectation of a long awaiting property rate arrears owed by VRA. This figure has however been **revised** to GH¢1,170,522.00 when there was no indication of payment by VRA as at June, 2013. The case is still in court.
2. Collection of goodwill on market stores and sheds to be constructed at the Agormanya market.

### C. Expenditure performance

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at June 30 <sup>th</sup> 2013						
Expenditure items	2012 budget	2012 Actual	2013 budget	Actual as at June 30 <sup>th</sup> , 2013	Variance	%
			GH¢	GH¢	GH¢	
Compensation	1,161,364.00	1,525,163.20	1,093,893.00	460,448.16	633,444.84	57.9

Goods and services	363,639.84	778,201.72	1,536,503.00	330,633.77	1,205,869.23	78.5
Assets	3,310,598.16	2,322,428.35	4,170,522.00	953,782.23	3,216,739.77	77.1
<b>TOTAL</b>	<b>4,835,602.00</b>	<b>4,625,793.27</b>	<b>6,800,918.00</b>	<b>1,744,864.16</b>	<b>5,056,053.84</b>	74.3

### JUSTIFICATIONS ON VARIANCES

#### A. COMPENSATION

Actual compensation as at 30<sup>th</sup> June includes both IGF and central government salaries

#### B. GOODS & SERVICES

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.

The explanations given above apply to individual departments indicated in the tables below:

## DETAILS OF MMDA DEPARTMENTS

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure items	2013 budget	Actual as at June 30 <sup>th</sup> , 2013	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 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure items	2013 budget	Actual as at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	

Compensation	226,714.00	189,216.40	-----	-----
Goods and services	41,700.00	-----	-----	-----
Assets	-----	-----	-----	
<b>TOTAL</b>	<b>268,414.00</b>	<b>189,216.40</b>		

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

**Department of Social Welfare and Community Development**

Performance as at June 30<sup>th</sup> 2013

Expenditure items	2013 budget	Actual as at June	Vari	%
	GH¢	GH¢	GH¢	
Compensation	60,693.00	-----	-----	-----
Goods and services	25,297.26	-----	-----	-----
Assets	-----	-----	-----	-----
<b>TOTAL</b>	<b>85,990.26</b>			

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at August 30 <sup>th</sup> 2013				
Expenditure items	2013 budget	Actual as at June 30 <sup>th</sup>	Variance	%
	GH¢	, 2013 GH¢	GH¢	
Compensation	46,337.68	46,337.68		
Goods and services	21,560.00	-----		
Assets	1,467,145.48	428,890.00	1,038,255.48	70.7
<b>TOTAL</b>	<b>1,535,704.31</b>	<b>475,227.68</b>	<b>1,038,255.48</b>	

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at August 30 <sup>th</sup> 2013				
Expenditure items	2013	Actual as at June	Variance	%
	GH¢	GH¢	GH¢	
Compensation	36,345.20	36,345.20	-----	
Goods and	8,848.87	1,769.00	7,079.87	80
Assets	-----	-----	-----	
<b>TOTAL</b>	<b>45,194.07</b>	<b>1,769.00</b>	<b>7,079.87</b>	

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure items	2013	Actual as at June 31st,	Variance	%
	GH¢	GH¢	GH¢	
Compensation	25,023.	-----	-----	
Goods and	80,490.	2,397.58	78,092.42	97
Assets	-----	-----	-----	
<b>TOTAL</b>	<b>105,513.8</b>	<b>2,397.58</b>	<b>78,092.4</b>	

FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure items	2013 budget	Actual as at June 31st, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-----			
Goods and	51,000.00	43,284.52	7,715.48	15
Assets	212,270.81			
<b>TOTAL</b>	<b>263,270.81</b>	<b>43,284.52</b>	<b>7,715.48</b>	

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Health (schedule 2)</b>				
<b>Environmental Health Unit</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure	2013 budget	Actual as at June 31st,	Variance	%
items	GH¢	GH¢	GH¢	
Compensation	211,336.00	153,378.71	209,196.00	99
Goods and	101,234.00	8,510.00	92,724.00	91.6
Assets	90,000.00	-----	-----	
<b>TOTAL</b>	<b>402,570.00</b>	<b>161,888.71</b>	<b>240,681.29</b>	

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Disaster Prevention</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure	2013	Actual as at June 31st,	Variance	%
items	GH¢	GH¢	GH¢	
Compensation	-----			
Goods and	21,000.00			
Assets	-----			
<b>TOTAL</b>	<b>21,000.00</b>			

## KEY PROJECTS AND PROGRAMMES (JANUARY TO JUNE 2013)

ACTIVITY (organized by sector)	Key Achievements		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
1. Construct 1 No. 6 Unit Classroom Blk, Office, Store for Nuaso Anglican JHS	1 No. 6-unit classroom block constructed		70% of work executed
2. Construct 1 No. Market Shed	1 No. market shed constructed		55% of work completed
3. Financial Support to students	Student supported		Brilliant but needy Student
4. Support to Traditional Council	Traditional Council supported		Traditional council used the money in the interest of the whole municipality

ACTIVITY (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>ADMINISTRATION</b>			
1.Landscaping of Assembly Premises	Municipal Assembly premises landscaped	Assembly premises face lifted	85% of work done
2.Supply 2013 Calendars	2013 Calendars supplied		

3.Repairs of Accident Bus	Bus has been repaired		
4.Supply Office Equipment and Stationary	Office Equipment and stationery supplied		

ACTIVITY (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>ENVIRONMENTAL SECTOR</b>			
1.Organise Nationwide Clean up exercise towards independence day celebration in the municipality	Clean up exercise organised	The municipality is clean and neat	Yearly activity nationwide
2. Dislodgment of some public toilet in the municipality.	All full up toilet has been dislodged.		

### **KEY CHALLENGES AND CONSTRAINTS IN 2013**

- Low inflow of internal revenue during the period under review. This was due to the incitement of rate payers by Chiefs and a pressure group called "Kloma Gbi" not to pay rates and fees to the Assembly until District Assembly elections are conducted by the Electoral Commission.
- The delay in the release of Central Government transfers, especially the DACF to the Assembly and its Decentralized Departments has affected the implementation of 2013 Composite Budget.
- Low level of coordination among the various Units and Departments of the Assembly.

- Apathy in some communities with regard to payment of levies.

### **MEASURES TO MITIGATE SOME OF THE CHALLENGES WITHIN OUR REACH**

- For apathy on the part of some rate/fees payers, the Assembly has intensified the tax campaign through radio shows, stakeholders meetings, community information services, the use of the assembly's information van etc, to educate the people.
- The Assembly is identifying and widening the tax gap so as to improve the internally generated fund.
- The chief Executive and the Co-ordinating Director are spearheading the move to get all unit and departmental heads to cooperate.

#### 4. SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

*(Projects for which commencement certificate were issued but cannot be Paid for and have to be rolled over)*

Name of Department		Amount (GH¢)	Commencement certificate No.
<b>WORKS</b>	<b>List of projects/Activities</b>		
	Construction of 1 No. 6 Unit Classroom Blk, Office, Store for Nuaso Anglican JHS	135,192.35	2011
	Paving and Construction of Walkway at Akuse Government Hospital	80,084.25	2010
	Construction of 1 No. 3 Unit Classroom Blk, Office, Store and Staff Common Room for Aklomuase Islamic School	85,571.00	2011
	Construction and rehabilitation of 10-Unit Classroom Blk., Computer Lab, Office, Store and Library for Akuse Islamic	172,046.55	2006
	Construction of fence wall around Presby JHS	69,846.25	2010
	Construction of Fence Wall around Laasi Park	35,706.25	2010
	Rehabilitation of 4-No. Public Toilet	32,303.00	
	Construction of kindergarten for M/A Primary school at Okwenya	9,693.14	2006

<b>Name of Department</b>		<b>Amount (GH¢)</b>	<b>Commencement Certificate No.</b>
<b>Works</b>	<b>List of Projects/Activities</b>		
	Construction Of 1 No. Canteen, Kicthen and Store at Asitey	10,130.04	2006
	Rehabilitation of sewerage system at Aklomuase	3,860.00	2009
	Conversion of pan latrine into Aqua Privy Toilet at Laasi	3,453.00	2010
	Extension of Pipelines to communities	2,935.05	2010
	Completion of 1 No.2-Unit Teachers Accommodation at Aklomuase	16,710.00	2012
	Pre-consultancy services on Proposed Market Complex	3,624.28	2005
	Construction of Foot Bridge at Agormanya	12,210.65	2010
<b>ADMIN.</b>	<b>List of Projects/Activities</b>		
	23.Hosting of official Guests to the Municipality	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 to 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
	31.Supply of weedicides to the Assembly	35,000.00	2010

	32.Transfer into HIPC Account	44,000.00	2011
	33. Payment of compensation to Akro SHTS Landlords	20,000.00	2011
	34.Supply and installation of office equipment	42,182.00	2011
	35. Outstanding bills on stationery and photocopies	2,438.41	2002

### 5. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UD G	Other Donor	Total Budget 2014	2015 Indicative Budget (all sources)	2016 Indicative Budget (all sources)
	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			55,192.00				55,192.00	20,000.00	
2. Construction of 1 No. 3 Unit Classroom, Office, Store and Staff Common Room for Aklomuase Islamic Sch.			30,000.00				30,000.00	35,571.63	20,000.00
3. Construction and rehabilitation of 10-Unit			50,000.00				50,000.00	72,046.55	50,000.00

Classroom Blk., Computer Lab, Office, Store and Library for Akuse Islamic									
3. Construct fence wall at Presby JHS			30,000.00				30,000.00	23,846.25	14,000.00
4. Construct Fence Wall at Laasi Park			35,706.25				35,706.25		
5. Construction 3 Unit Classroom with Computer Lab. at Agormanya Meth. J.H.S	98,732.50						98,732.50		
6. Construct. of 10 No. Boreholes		120,000.00					120,000.00		
7. Support HIV and other health programmes	20,000.00		20,000.00				40,000.00	45,000.00	50,000.00
8. Paving and Construction of Walkway at Akuse Government Hospital			30,000.00				30,000.00	30,088.00	20,000.00
9. School Feeding Programme	10,000.00	303,225.00					313,225.00		
<b>SOCIAL (CONT.)</b>									
10. Extension of Pipelines to communities			2,935.05				2,935.05		
11. Construction of 9-Unit	90,940.00						90,940.00		

Teachers Quarters at Oborpa East									
12. Monitoring of social protection and women empowerment programmes			5,000.00				5,000.00	6,000.00	7,000.00
13. Management of Sanitation	60,000.00		80,000.00				140,000.00	160,000.00	170,000.00
14. Construction of kindergarten for M/A Primary school at Okwenya			9,693.14				9,693.14		
15. Construction Of 1 No. Canteen, Kicthen And Store at Asitey			10,130.04				10,130.04		
16. Completion of 1 No.2-Unit Teachers Accommodation at Aklomuase			16,710.00				16,710.00		
17. Rehabilitation of sewerage system at Aklomuase			3,860.00				3,860.00		
18. Conversion of pan latrine into Aqua Privy Toilet at Laasi	3,453.00						3,453.00		
19. Rural Enterprise Programme			20,000.00				20,000.00		
19. Donor Interventions in the Agricultural Sector						30,333.00	30,333.00		

20. Water and Sanitation Management			20,000.00				20,000.00		
21. Construction of High Court Block for the municipality									
<b>ECONOMIC</b>									
1. Construction 1No. 16 Unit Lockable Stores at the Agormanya Market				465,857.00			465,857.00		
2. Construction of 1 No. Concrete Frame Market Shed at Agormanya Market	75,000.00						75,000.00		
3. Develop and publish tourism and investment brochures and magazines			10,000.00				10,000.00	12,000.00	15,000.00
4. Replacement and installation of Streetlights			10,000.00				10,000.00	15,000.00	20,000.00
5. Preparation of planning schemes and base maps for communities			5,000.00				5,000.00	6,000.00	7,000.00
6. Reshaping of Feeder Roads in the Municipality			20,000.00				20,000.00	25,000.00	30,000.00
7. Street naming and Property Addressing System	80,000.00		80,000.00				160,000.00		

7. Support Farmers Day Celebration			10,000.00				10,000.00	12,000.00	15,000.00
Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UD G	Other Donor	Total Budget	2015 Indicative Budget (all)	2016 Indicative Budget (all)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>ADMINISTRATION (ETC)</b>									
2. Supply Office Equipment and Logistics	30,000.00		40,000.00				70,000.00	80,000.00	100,000.00
3. Project Monitoring and Evaluation			32,000.00				32,000.00	32,000.00	35,000.00
4. Strengthening of Sub-district structures	10,000.00		10,000.00				20,000.00	12,000.00	15,000.00
5. Human Capacity Building	20,000.00		20,000.00	39,000.00			79,000.00	80,000.00	90,000.00
6. Disaster Prevention and Managemet	10,000.00		20,000.00				30,000.00	35,000.00	35,000.00
7. Preparation of 2014-2017 MTDP and Monitoring Plan	10,000.00		15,000.00				25,000.00	10,000.00	
8. Pre-consultancy services on Proposed Market Complex			3,624.28				3,624.28		

9. Outstanding bills on stationery and photocopies since 2002	2,438.41						2,438.41		
10. Video coverage and photographs of D/A's programs and projects	8,400.00						8,400.00		
11. Renovation and furnishing of Municipal Assembly Hall	30,000.00		50,000.00				60,000.00	20,000.00	
12. Renovation of 3 No. Staff Bungalow	30,000.00		30,000.00				60,000.00		
13. Hosting of official Guests to the Mun. Assembly	5,969.96						5,969.96		
14. Supply of sand and stones in support of 16.EU Micro projects under phase 1			3,690.00				3,690.00		
15. Supply of Computer and Accessories to NYEP office			1,700.00				1,700.00		
16. Supply of sand and stones in support school projects in the District			7,955.00				7,955.00		
17. Supply of sand and			900.00				900.00		

stones to Oborpa-Gyekiti EU Micro project site									
18. Acquisition of solid waste disposal site			5,900.00				5,900.00		
19. Payment to Royal Danish Embassy			47,248.00				47,248.00		
20. Supplementary estimates for valuation of properties	6,000.00						6,000.00		
21. Supply of weedicides to the Assembly			35,000.00				35,000.00		
22. Landscaping of M/A Premises	30,000.00		20,000.00				50,000.00		
23. Organise General Assembly and sub-committee meetings	50,000.00						50,000.00		
24. Transfer into HIPC Account			24,000.00				24,000.00	20,000.00	
25. Monthly allowance to Presiding member	10,000.00						10,000.00		
26. Payment of compensation to Akro SHTS Landlords			20,000.00				20,000.00		
27. Supply and installation of office equipment			42,182.00				42,182.00		
28. Payment of ex-cratia to Assembly Members	10,000.00						10,000.00		

<b>Total</b>	<b>700,933.87</b>	<b>423,225.00</b>	<b>983,425.76</b>	<b>504,857.00</b>		<b>30,333.00</b>	<b>2,642,774.63</b>	<b>751,552.43</b>	<b>693,000.00</b>
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**JUSTIFICATIONS:** Payment for some projects has been rolled over to the ensuing years because of budgetary constraints.

## **1.0 OUTLOOK FOR 2014 (REVENUE AND EXPENDITURE PROJECTIONS)**

### **1.1 SUMMARY OF REVENUE**

#### **3.1.1 IGF FOR 2014**

<b>NO</b>	<b>REVENUE HEADS</b>	<b>PROJECTION FOR 2014</b>
1	RATES	220,000.00
2	LANDS	35,000.00
3	FEES& FINES	515,000.00
4	LICENCES	230,000.00
5	RENT	110,000.00
6	INVESTMENT	30,000.00
7	MISCELLANEOUS	10,000.00
		<b>1,150,000.00</b>

<b>TOTAL</b>	<b>(10% Growth over 2013 revised projection)</b>
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### OUTLOOK FOR 2014

#### 3.1.2 SUMMARY OF REVENUE – IGF AND CENTRAL GOV'T/DONOR TRASFERS

NO	REVENUE HEADS	PROJECTION FOR 2014
1	IGF	<b>1,150,000.00</b>
	<b>GOG Transfers</b>	
1	COMPENSATION	1,170,210.00
2	GOODS AND SERVICES	817,322.00
3	DACF	2,627,849.00
4	DDF	471,849.00
5	UDG	-----

6	<b>OTHER DONOR FUNDS</b>	30,333.00
<b>TOTAL</b>		<b>6,267,563.00</b>

### EXPENDITURE PROJECTIONS

	<b>PROJECTION</b>	<b>2014</b>
COMPENSATION		1,203,636.00
GOODS AND SERVICES		2,491,001.00
ASSETS		2,572,926.00
<b>TOTAL</b>		<b>6,267,563.00</b>

### SUMMARY OF MMDA BUDGET

Departmen ts	Compensati on	Goods/Se rvices	Assets	Total	FUNDING SOURCES					TOTAL
					GoG(G&S/ Assets/Co mp.	DACF	DDF	IGF	DONOR	
<b>CENTRAL ADMIN.</b>	440,932.80	1,143,411.20	684,177.00	<b>2,268,521.00</b>	871,555.00	769,760.00	-----	627,206.00	----	<b>2,268,520.0</b>
<b>WORKS DEP'T</b>	69,506.40	58,250.00	1,330,179.60	<b>1,457,936.00</b>	69,506.00	916,581.00	471,849.0		---	<b>1,457,936.0</b>
<b>TOWN PLANNING</b>	54,517.80	168,985.00	162.00	<b>223,665.00</b>	57,665.00	80,000.00		86,000.00	--	<b>223,665.00</b>
<b>SOCIAL WELFARE /COMM. DEV'T</b>	61,173.00	76,330.00		<b>137,503.00</b>	74,087.00	62,216.00		1,200.00	----	<b>137,503.00</b>
<b>EDUCATI ON</b>		72,556.0	743,135.00	<b>815,691.00</b>	303,225.00	261,352.00		251,114.00		<b>815,691.00</b>
<b>HEALTH/ME HO</b>	211,336.00	289,500.00	195,000.00	<b>695,836.00</b>	211,336.00	433,940.00		50,560.00	----	<b>695,836.00</b>
<b>AGRICUL TURE</b>	341,146.00	74,321.00	----	<b>415,467.00</b>	375,134.00	10,000.00	----	---	30,333.00	<b>415,467.00</b>
<b>DISASTE R</b>		36,000.00	-----	<b>36,000.00</b>		30,000.00	----	6,000.00		<b>36,000.00</b>
<b>TRADE AND</b>	25,024.00	83,670.00	---	<b>108,694.00</b>	25,024.00	64,000.00		19,670.00		<b>108,694.00</b>

INDUST RY											
TOTAL	1,203,63600	2,009,025,180	000,216,399,762	27,563,269,812	80,532,019,926	27,842,017,564	429,011,150	1,150,180,000	3,043,386,006	2,670,553,000	4,6

**ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION**

- 1. Timely release of Government transfers especially the DACF to the Assembly and the Decentralised Departments
- 2. Timely release of 2011 and 2012 DDF allocations
- 3. Election of the Assembly members to facilitate implementation of major policy decisions of the Assembly
- 4. Ceding of some revenue items to Area Councils to collect for the Assembly
- 5. Training of revenue staff in revenue generation and management**

## UTILIZATION OF DACF-2013

	Administratio n	Health	Agriculture	Education	Economic	other s	TOTA L
<b>Compensation</b>	-----	-----	-----	-----	-----	-----	
<b>Goods and Services</b>		63,453.00		500.00		4,000.00	<b>77,953.00</b>
<b>Assets</b>	10,000.00			25,000.00	3,052.6 2		<b>46,684.6 2</b>
<b>Totals</b>	18,632.00	<b>63,453.00</b>		<b>25,500.00</b>	<b>3,052.62</b>	<b>4,000.00</b>	<b>124,637.62</b>

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### ARREARS ON DACF PROJECTS

S/ N	Name Of Project	LOCAT ION	Contract Sum	Revise Contract Sum Gh¢	% Completi on	Paymen t To Date Gh¢	Outstandi ng Payment To Date Gh¢	Remarks
<b>1.0</b>	<b><u>EDUCATION</u></b> <b><u>&amp;SPORTS</u></b>							
1.1	Const. of 1 No.6-unit Classroom Block, Office and store for Anglican JHS, <b>Nuaso</b>	NUASO	150,192.35		85	70,000.00	<b>88, 192.35</b>	
1.2	Const. of 1 No.3-unit Classroom Block, Office, store and staff common room for Islamic school, <b>Aklomuase.</b>	AKLOMUAS E	85,571.63		50			
1.3	Construction of 1 no. Canteen, Kitchen and	ASITEY	23,663.20		88	13,000.00	<b>10, 663.20</b>	

1.4	Store, <b>Asitey</b>							
	Construction and rehabilitation of 10-Unit Classroom Blk., Computer Lab, Office, Store and Library for <b>Akuse</b> Islamic	AKUSE	175,046.55			4-unit completed, reh.-on-going		
1.5							<b>6,000.00</b>	<b>20,093.10</b>
	Construction of kindergarten for M/A Primary school at <b>Okwenya</b>	OKWENYA	26,093.10		87			
1.6								
	Construction of fence wall around Presby JHS, <b>Odumase-Krobo</b>	ODUMASE	89,846.25		40		<b>20,000.00</b>	<b>69,846.25</b>
1.7								
	Construction of 1 no. 2-unit classroom block, office and store Kindergarten for D/A	OBORPAH WEST	48,705.94		100		<b>47,491.47</b>	<b>1,214.47</b>
1.8								

2.0	Prim School, <b>Oborpah West</b>	LAASI PARK	80,706.25		88	<b>45,000.00</b>	<b>35,706.25</b>	
2.1	Construction of Fence Wall at <b>Laasi Park</b>					<b>0</b>		
2.2	<b>HEALTH</b>	WAWASE/KP ONGNOR	160,000.00		62	<b>80,000.00</b>	<b>80,000.00</b>	
	Const. of 2 No. CHPS Centre at <b>Wawase/Kpongnor</b>		88,088.00		30	<b>8,000.00</b>	<b>80,088.00</b>	
	Pavement and Const of walkway at Government Hospital Premises; <b>Akuse</b>					<b>8,000.00</b>		

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**SCHEDULE FOR PAYMENT / COMMITMENTS**

NO	Project details	Total Contract sum Initial+ Revised	% completed	Payment to date	Outstanding	2014 Alloc.	2015 alloc	2016 alloc	REMARKS
1.0	<b>EDUCATION</b>								
1.1	<b>&amp;SPORTS</b>								
1.2	Const. of 1 No.6-unit Classroom Block, Office and store for Anglican JHS.	150,192.35	85	70,000.00	88, 192.35	48,000.0	30,000.00	10,000.00	
1.3		85,571.63	50	30,000.00	55,571.63	55,571.63			
1.4	Const. of 1 No.3-unit Classroom Block, Office, store and staff common room for Islamic school,					10, 663.20			
1.5	<b>Aklomuase.</b>	23,663.20	88	13,000.00	10, 663.20		30,000.00	20,046.55	
						50,000.0			

1.6	Construction of 1 no. Canteen, Kitchen and Store, <b>Asitey</b>					20,093.10	30,846.25	
1.7		175,046.55	4-unit completed, reh.-on-going	75,000.00	100,046.55	39,000.00		
1.8	Construction and rehabilitation of 10-Unit Classroom Blk., Computer Lab, Office, Store and Library for <b>Akuse</b> Islamic	26,093.10		6,000.00	20,093.10	1, 214.47		
<b>2.00</b>			87					
2.1	Construction of kindergarten for M/A Primary school at						20,000.00	30,000.00
2.2	<b>Okwenya</b>	89,846.25	40	20,000.00	69, 846.25	35,706.25		
	Construction of fence wall around Presby JHS, <b>Odumase-Krobo</b>	48,705.94	100	47,491.47	1, 214.47	30,000.00		

Construction of 1 no. 2-unit classroom block, office and store Kindergarten for D/A Prim School, <b>Oborpah West</b>	80,706.25	88	45,000.00	35,706.25				
Construction of Fence Wall at <b>Laasi Park</b>	160,000.00	62	80,000.00	80,000.00				
<b><u>HEALTH</u></b>		30		80,088.00				
Const. of 2 No. CHPS Centre at <b>Wawase/Kpongpor</b>	88,088.00		8,000.00					
Pavement and Const of walkway at Government Hospital Premises; <b>Akuse</b>								

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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>
0000 Compensation of Employees	0	1,295,333		
0205 1. Diversify and expand the tourism industry for revenue generation	0	28,418		
0301 1. Improve agricultural productivity	0	14,300		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	348,453		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,160		
0301 6. Promote fisheries development for food security and income	0	7,628		
0301 7. Improve institutional coordination for agriculture development	0	43,833		
0304 1. Maintain and enhance the protected area system	0	1,200		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,000		
0401 7. Build the relevant capacity for the oil and gas industry	0	2,204		
0501 2. Create and sustain an efficient transport system that meets user needs	0	83,456		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	80,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	200,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,000		
0506 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	169,147		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	70,000		
0511 2. Accelerate the provision of affordable and safe water	0	140,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	361,642		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,500		
0511 6. Improve sector institutional capacity	0	2,000		
0601 1. Increase equitable access to and participation in education at all levels	0	826,190		
0601 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	%
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	36,500		
0603 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		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	30,000		
0605 1. Develop comprehensive sports policy	0	2,000		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	19,812		
0608 1. Progressively expand social protection interventions to cover the poor	0	1,680		
0614 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		
0701 2. Enhance civil society and private sector participation in governance	0	69,300		
0702 1. Ensure effective implementation of the Local Government Service Act	0	921,425		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	39,250		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,800,918	18,260		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,764,194		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	72,170		
0706 2. Mainstream development communication across the public sector and policy cycle	0	2,560		
0708 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	11,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	29,000		
0710 3. Increase national capacity to ensure safety of life and property	0	26,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	50,000		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000		
0712 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>6,960,918</b>	<b>-160,000</b>	<b>-2.30</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<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>1,056,303.83</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	1,056,303.83	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>416,356.90</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]	41,078.00	29,218.00	21,424.20	41,078.00	19,813.80	191.7	179,080.00
142 Sales of goods and services	367,356.10	370,544.00	694,366.10	367,356.10	-324,110.00	52.9	753,774.00
143 Fines, penalties, and forfeits	20.00	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>1,581,879.55</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>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Lower Manya Krobo District - Odumase Krobo</b>							
		1,447,027	1,285,311	3,258,022	577,000	393,558	6,960,918
<b>01 Central Administration</b>		<b>359,370</b>	<b>429,266</b>	<b>977,554</b>	<b>47,000</b>	<b>0</b>	<b>1,813,190</b>
01 Administration (Assembly Office)		359,370	429,266	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>261,351</b>	<b>0</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		261,351	0	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>43,988</b>	<b>341,146</b>	<b>0</b>	<b>0</b>	<b>30,333</b>	<b>415,467</b>
00		43,988	341,146	0	0	30,333	415,467
<b>07 Physical Planning</b>		<b>85,147</b>	<b>33,609</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>204,756</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		83,147	33,609	86,000	0	0	202,756
03 Parks and Gardens		2,000	0	0	0	0	2,000
<b>08 Social Welfare &amp; Community Development</b>		<b>76,810</b>	<b>60,693</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		69,998	20,446	0	0	0	90,444
03 Community Development		6,812	40,247	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>201,774</b>	<b>194,797</b>	<b>1,747,924</b>	<b>530,000</b>	<b>50,000</b>	<b>2,724,495</b>
01 Office of Departmental Head		0	14,921	480	0	0	15,401
02 Public Works		88,694	54,086	1,747,444	530,000	50,000	2,470,224
03 Water		20,000	120,000	0	0	0	140,000
04 Feeder Roads		93,079	5,790	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

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,101,893	903,694	726,751	2,732,338	193,440	999,774	2,064,808	3,258,022	0	0	0	50,000	0	390,558	530,000	920,558	6,960,918
Lower Manya Krobo District - Odumase Krobo	1,101,893	903,694	726,751	2,732,338	193,440	999,774	2,064,808	3,258,022	0	0	0	50,000	0	390,558	530,000	920,558	6,960,918
Central Administration	400,848	282,788	105,000	788,636	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	105,000	788,636	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	19,000	242,351	261,351	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	19,000	242,351	261,351	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	43,988	0	385,134	0	0	0	0	0	0	0	0	0	30,333	0	30,333	415,467
	341,146	43,988	0	385,134	0	0	0	0	0	0	0	0	0	30,333	0	30,333	415,467
Physical Planning	33,609	82,985	2,162	118,756	0	86,000	0	86,000	0	0	0	0	0	0	0	0	204,756
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	82,985	162	116,756	0	86,000	0	86,000	0	0	0	0	0	0	0	0	202,756
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	76,810	0	137,503	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	69,998	0	90,444	0	0	0	0	0	0	0	0	0	0	0	0	90,444
Community Development	40,247	6,812	0	47,059	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	1,200	0	0	0	0	0	0	0	0	1,200
	0	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	1,200
Works	39,797	29,623	327,151	396,571	0	3,730	1,744,194	1,747,924	0	0	0	50,000	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	0	0	50,000	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	9,623	83,456	98,869	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

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	6,000	0	6,000	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	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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				429,266
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

							<b>Compensation of employees [GFS]</b>			<b>400,848</b>
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 Actual social contributions [GFS]								<b>45,195</b>
		2121001 13% SSF Contribution								<b>45,195</b>
							<b>Use of goods and services</b>			<b>28,418</b>
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,**

**2014**

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
Activity	000001	Provide skill training for Youth under LESDEP annually	1	1	1				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
Activity	000001	Organize 4 executive committee and 4 General Assembly meetings annually	1	1	1				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	1	1				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	1	1				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Activity	000005	Organize one (1) town hall meeting annually	1	1	1				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	1	1				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000007	Organize 4 Heads of Departments' meetings annually	1	1	1				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
Activity	000003	Organize 2-day in-service training for 25 staff of S1 departments annually	1	1	1				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	1	1				21,600
		Use of goods and services							21,600

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

		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, 2014**

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, 2014**

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, 2014**

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, 2014**

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, 2014**

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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)			<i>Total By Funding</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						
<b>Non Financial Assets</b>								<b>50,000</b>
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						50,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		309,370
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern			
Location Code	0509200	Lower Manya Krobo - Odumase Krobo			
<b>Use of goods and services</b>					<b>254,370</b>
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
			1	1	1
Activity	000001	Develop and publish tourism brochures and magazines annually	1.0	1.0	1.0
		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
			1	1	1
Activity	000004	Provide funds for protocol and official celebrations annually	1.0	1.0	1.0
		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
			1	1	1
Activity	000002	Organize 5-day training programme for 42 Assembly members annually	1.0	1.0	1.0
		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
		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
		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
			1	1	1
Activity	000015	Mtce of residential buildings	1.0	1.0	1.0
		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

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

	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,**

**2014**

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
Fixed Assets									10,000
	31111	Dwellings							10,000
	3111154	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							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
Fixed Assets									5,000
	31122	Other machinery - equipment							5,000
	3112201	Plant & Equipment							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
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern							
Location Code	0509200	Lower Manya Krobo - Odumase Krobo							
<b>Use of goods and services</b>									47,000
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>									1,813,190

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<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					

							Use of goods and services	10,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						10,500
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3		10,500	
Activity	000003	Support "My first day at School" programme annually	1	1	1		500	
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	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
							Other expense	10,000
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	
Activity	000004	Offer financial assistance to students in second Cycle and Tertiary Institutions annually	1.0	1.0	1.0		10,000	
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821019 Scholarship & Bursaries								10,000
							Non Financial Assets	280,614
Objective	060101	1. Increase equitable access to and participation in education at all levels						280,614
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						280,614
Output	0001	Educational facilities improved in the District annually	Yr.1	Yr.2	Yr.3		280,614	
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	
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	
Fixed Assets								90,940
31111 Dwellings								90,940
3111103 Bungalows/Palace								90,940
Activity	000009		1.0	1.0	1.0		90,940	
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		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
			1	1	1
Activity	000006	MP's Financial Assistance to Needy but Brilliant Students	1.0	1.0	1.0
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	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						

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

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

Other expense						6,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,000
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support the District Best Teacher Award Scheme annually	1	1	1	1,000

Miscellaneous other expense						1,000
28210	General Expenses					1,000
2821008	Awards & Rewards					1,000
Activity	000002	Provide financial assistance to 50 needy but brilliant students annually	1.0	50.0	50.0	5,000

Miscellaneous other expense						5,000
28210	General Expenses					5,000
2821019	Scholarship & Bursaries					5,000

Non Financial Assets						242,351
Objective	060101	1. Increase equitable access to and participation in education at all levels				242,351
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				231,688
Output	0001	Educational facilities improved in the District annually	Yr.1	Yr.2	Yr.3	231,688
Activity	000001	Construct 1 No. 2 unit KG Block at Oborpah-West by 31st March, 2013	1.0	1.0	0.0	11,914

Fixed Assets						11,914
31112	Non residential buildings					11,914
3111256	WIP - School Buildings					11,914
Activity	000002	Construct 1 No. 2 unit KG Block for Okwenya M/A Primary by 31st March, 2013	1.0	1.0	0.0	9,693

Fixed Assets						9,693
31112	Non residential buildings					9,693
3111256	WIP - School Buildings					9,693
Activity	000003	Construct 1No.6-unit classroom block, office and store for Nuaso Anglican School by 31st Dec,2013	1.0	1.0	1.0	70,080

Fixed Assets						70,080
31112	Non residential buildings					70,080
3111205	School Buildings					70,080

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

Activity	000004	construct fence wall around Odumase Presby JHS by Dec. 2013	1.0	1.0	0.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111256 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
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111256 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
Fixed Assets						10,663
31112 Non residential buildings						10,663
3111256 WIP - School Buildings						10,663
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				303,225
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>						303,225
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 40,000
Function Code	70721	General Medical services (IS)			
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo Health Office of District Medical Officer of Health Eastern			
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 75,088
Function Code	70721	General Medical services (IS)						
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo Health Office of District Medical Officer of Health Eastern						
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)			<b>10,000</b>
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo Health Office of District Medical Officer of Health Eastern			
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			<b>10,000</b>
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy			<b>10,000</b>
Output	0001	Prevalence of HIV&AIDS reduced by 2% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Develop and Implement Workplace Policy on HIV&AIDS annually	1.0	1.0	1.0
Use of goods and services					<b>10,000</b>
22107 Training - Seminars - Conferences					<b>10,000</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses					<b>10,000</b>
<b>Total Cost Centre</b>					<b>125,088</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 200,776
Function Code	70740	Public health services						
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo Health Environmental Health Unit Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 78,560
Function Code	70740	Public health services						
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo Health Environmental Health Unit Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

<b>Compensation of employees [GFS]</b>								<b>10,560</b>
Objective	000000	Compensation of Employees						10,560
National Strategy	0000000	Compensation of Employees						10,560
Output	0000			Yr.1	Yr.2	Yr.3		10,560
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,560

Wages and Salaries								10,560
21111 Wages and salaries in cash [GFS]								10,560
2111102 Monthly paid & casual labour								10,560

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

Use of goods and services								60,000
22106 Repairs - Maintenance								60,000
2210616 Sanitary Sites								60,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						6,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						6,000
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000002	Register and organize 5-day hygiene education programme for food vendors annually		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000

Objective	051106	6. Improve sector institutional capacity						2,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						2,000
Output	0001	Capacity of Environmental staff enhanced annually		Yr.1	Yr.2	Yr.3		2,000
				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		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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		291,500
Function Code	70740	Public health services			
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo Health Environmental Health Unit Eastern			
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
			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
			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
			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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	341,146
Function Code	70421	Agriculture cs					
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture	Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

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

Wages and Salaries							341,146
21110	Established Position						313,250
2111001	Established Post						313,250
21112	Wages and salaries in cash [GFS]						27,896
2111201	Motorbike Allowance						23,040
2111202	Bicycle Maintenance Allowance						576
2111203	Car Maintenance Allowance						2,880
2111223	Basic PE Related Allowances						600
2111243	Transfer Grants						800

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	43,988
Function Code	70421	Agriculture cs					
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo Agriculture Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					

							Use of goods and services	43,988
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	
Activity	000001	Organize 52 FM Radio announcements on application of farm inputs annually	1	1	1		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, 2014**

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, 2014**

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				13,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				13,500
Output	0001	Intra-sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	000001	Organize farmers day celebration annually	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	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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	30,333
Function Code	70421	Agriculture cs					
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture	Eastern				
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	
				1	1	1		
Activity	000004	Donor Support for Agricultural activities in the municipality			1.0	1.0	1.0	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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					33,609
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern						
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	12200	IGF-Retained	<i>Total By Funding</i>					86,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Use of goods and services 86,000**

Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						86,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						86,000
Output	0001	Haphazard development of structures controlled in the District annually		Yr.1	Yr.2	Yr.3		86,000
				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

Activity	000006	Implement Street Naming and Property Addressing Policy by 30th September,2014		1.0	1.0	1.0		80,000
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Use of goods and services								80,000
22109	Special Services							80,000
2210908	Property Valuation Expenses							80,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					83,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						
<b>Use of goods and services</b>								<b>82,985</b>
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						82,985
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						82,985
Output	0001	Haphazard development of structures controlled in the District annually		Yr.1	Yr.2	Yr.3		82,985
Activity	000002	Conduct monthly inspections on physical development in towns annually		1	1	1		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
Activity	000006	Implement Street Naming and Property Addressing Policy by 30th September, 2014		1.0	1.0	1.0		80,000
Use of goods and services								80,000
22109 Special Services								80,000
2210908 Property Valuation Expenses								80,000
<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	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						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
Fixed Assets								162
31122 Other machinery - equipment								162
3112201 Plant & Equipment								162
<b>Total Cost Centre</b>								<b>202,756</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		2,000
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1600703001	Lower Manya Krobo District - Odumase Krobo Physical Planning Parks and Gardens Eastern			
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
			1	1	1
Activity	000001	Carry out landscaping of various public institutions such as schools, health centres and DA Premises annually	1.0	1.0	1.0
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 20,446
Function Code	71040	Family and children						
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

						Compensation of employees [GFS]			20,446	
Objective	000000	Compensation of Employees								20,446
National Strategy	0000000	Compensation of Employees								20,446
Output	0000					Yr.1	Yr.2	Yr.3	20,446	
						0	0	0		
Activity	000000					0.0	0.0	0.0	20,446	
Wages and Salaries									20,446	
21110 Established Position									20,446	
2111001 Established Post									20,446	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			69,998
Function Code	71040	Family and children				
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo Social Welfare & Community Development Social Welfare Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
<b>Use of goods and services</b>						<b>7,782</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,680
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				1,000
Output	0001	Database on social issues developed and updated annually	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Register and update data on vulnerable groups in the District annually	1	1	1	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				680
Output	0002	Monitoring of social protection programmes improved annually	Yr.1	Yr.2	Yr.3	680
Activity	000001	Provide logistical support for the monitoring of social protection programmes annually	1	1	1	680
Use of goods and services						680
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						480
2210511 Local travel cost						480
Objective	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
Activity	000002	child maintenance and monitoring	1	1	1	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
Activity	000001	working with NGOs and orphanage	1	1	1	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
Activity	000003	working with the elderly	1	1	1	2,002
Use of goods and services						2,002
22107 Training - Seminars - Conferences						2,002
2210702 Visits, Conferences / Seminars (Local)						2,002
<b>Grants</b>						<b>62,216</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					40,247
Function Code	70620	Community Development						
Organisation	1600803001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Compensation of employees [GFS] 40,247**

Objective	000000	Compensation of Employees						40,247
National Strategy	00000000	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	12603	CF (Assembly)	<i>Total By Funding</i>					6,812
Function Code	70620	Community Development						
Organisation	1600803001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development_Eastern						
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	0606103	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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70560	Environmental protection n.e.c			1,200
Organisation	1600900001	Lower Manya Krobo District - Odumase Krobo_Natural Resource Conservation Eastern			
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 processes			1,200
Output	0001	Community involvement in forest resource management enhanced annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize 4 public education programmes to create awareness on good environmental practices annually	1.0	1.0	1.0
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,**

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						14,921
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_ Works_ Office of Departmental Head_ Eastern						
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	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						480
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_ Works_ Office of Departmental Head_ Eastern						
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 54,086
Function Code	70610	Housing development						
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo Works Public Works Eastern						
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,747,444
Function Code	70610	Housing development					
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo Works Public Works Eastern					
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	1.0	1.0	1.0	100	
		Use of goods and services				100	
		22103 General Cleaning				100	
		2210301 Cleaning Materials				100	
Activity	000002	T&T	1.0	1.0	1.0	600	
		Use of goods and services				600	
		22105 Travel - Transport				600	
		2210511 Local travel cost				600	
Activity	000003	Mtce of Motor Bikes	1.0	1.0	1.0	200	
		Use of goods and services				200	
		22105 Travel - Transport				200	
		2210502 Maintenance & Repairs - Official Vehicles				200	
Activity	000004	Running cost on Motor Bike	1.0	1.0	1.0	180	
		Use of goods and services				180	
		22105 Travel - Transport				180	
		2210505 Running Cost - Official Vehicles				180	
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	1.0	1.0	1.0	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	1.0	1.0	1.0	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, 2014**

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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						88,694
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo Works Public Works Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

**Non Financial Assets 88,694**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						3,053
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						3,053
Output	0001	Market infrastructure and sanitation improved annually	Yr.1	Yr.2	Yr.3			3,053
Activity	000002	Const 2 No Market Shed at Gyekiti	1	1	1			3,053

Fixed Assets								3,053
31113	Other structures							3,053
3111304	Markets							3,053

Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						30,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						30,000
Output	0001	Recreational Facilities improved in the Municipality annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Const Fence wall around Laasi Park by 30th June,2013	1	1	1			30,000

Fixed Assets								30,000
31122	Other machinery - equipment							30,000
3112257	WIP - Plant and Machinery							30,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						10,000
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						10,000
Output	0001	Access to electricity increased by 10% annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Replace and Install street lights in communities annually	1	1	1			10,000

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113101	Electrical Networks							10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,642
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						10,642
Output	0001	Environmental sanitation improved in the District annually	Yr.1	Yr.2	Yr.3			10,642
Activity	000001	Rehabilitate and convert 4 No. public pan latrine to aqua Privy toilet by Dec. 2013	1	1	1			10,642

Fixed Assets								10,642
31113	Other structures							10,642
3111303	Toilets							10,642

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						35,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						35,000
Output	0001	Office and residential accommodation improved annually Office and residential accommodation improved annually	Yr.1	Yr.2	Yr.3			35,000
Activity	000002	Complete landscaping of Municipal Assembly premises by the end of June, 2013	1	1	0.0			20,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			530,000
Function Code	70610	Housing development				
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo Works Public Works Eastern				
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	1.0	1.0	1.0	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	Construction of 2 No. market shed 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	1.0	1.0	1.0	190,000
Fixed Assets						190,000
31131 Infrastructure assets						190,000
3113101 Electrical Networks						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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				120,000
Function Code	70630	Water supply					
Organisation	1601003001	Lower Manya Krobo District - Odumase Krobo_Works_Water_Eastern					
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	12603	CF (Assembly)	<i>Total By Funding</i>				20,000
Function Code	70630	Water supply					
Organisation	1601003001	Lower Manya Krobo District - Odumase Krobo_Works_Water_Eastern					
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>5,790</b>
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern						
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>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		93,079
Function Code	70451	Road transport			
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern			
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
			1	1	1
Activity	000001	Establish and run Feeder Roads Dept annually	1.0	1.0	1.0
					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>83,456</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			83,456
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			83,456
Output	0001	Road infrastructure maintained in the District annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Reshape Feeder Roads in the Municipality annually	1.0	1.0	1.0
					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	1.0	1.0	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	1.0	1.0	1.0
					25,000
Fixed Assets					25,000
	31113	Other structures			25,000
	3111301	Roads			25,000
Activity	000004	Fill Pot Holes in the principal streets in the municipality	1.0	1.0	1.0
					36,900
Fixed Assets					36,900
	31113	Other structures			36,900
	3111301	Roads			36,900
<b>Total Cost Centre</b>					<b>98,869</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					25,024
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Trade_Eastern						
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	12200	IGF-Retained	<i>Total By Funding</i>					19,670
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Trade_Eastern						
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		32,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Trade Eastern			
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	Yr.2	Yr.3
			1	1	1
Activity	000001	Register and train 20 FBOs to form cooperatives annually	1.0	1.0	0.0
					2,000
Use of goods and services					2,000
22107 Training - Seminars - Conferences					2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000
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	Yr.2	Yr.3
			1	1	1
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>6,000</b>
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo Disaster Prevention	Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

								<b>Use of goods and services</b>	<b>6,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property							<b>6,000</b>
National Strategy	7100301	3.1 Increase safety awareness of citizens							<b>1,000</b>
Output	0001	Citizens educated on safety measures annually			Yr.1	Yr.2	Yr.3	<b>1,000</b>	
Activity	000001	Organize fire prevention campaign annually			1	1	1	<b>1,000</b>	
Use of goods and services								<b>1,000</b>	
22107 Training - Seminars - Conferences								<b>1,000</b>	
2210711 Public Education & Sensitization								<b>1,000</b>	
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							<b>5,000</b>
Output	0002	Disaster prevention and management improved annually			Yr.1	Yr.2	Yr.3	<b>5,000</b>	
Activity	000002	Support the celebration of the UN Disaster Day annually			1	1	1	<b>5,000</b>	
Use of goods and services								<b>5,000</b>	
22109 Special Services								<b>5,000</b>	
2210902 Official Celebrations								<b>5,000</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>20,000</b>
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo Disaster Prevention	Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

								<b>Other expense</b>	<b>20,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property							<b>20,000</b>
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							<b>20,000</b>
Output	0002	Disaster prevention and management improved annually			Yr.1	Yr.2	Yr.3	<b>20,000</b>	
Activity	000001	Provide relief items for victims of disaster annually			1	1	1	<b>20,000</b>	
Miscellaneous other expense								<b>20,000</b>	
28210 General Expenses								<b>20,000</b>	
2821009 Donations								<b>20,000</b>	
<b>Total Cost Centre</b>								<b>26,000</b>	
<b>Total Vote</b>								<b>6,960,918</b>	