



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER MENYA KROBO DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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NARRATIVE STATEMENT FOR COMPOSITE BUDGET HEARINGS FOR 2014

Establishment

The Upper Manya Krobo District Assembly was carved out of the old Manya Krobo District by Legislative Instrument 1842 on 1st November, 2007 with its capital as Asesewa in the fulfillment of Government of Ghana's decentralization policy which seeks to give a certain amount of autonomy to local authorities at the district and municipal levels for accelerated development of the districts.

Vision

The Upper Manya Krobo District Assembly is to become a modern model district through the creation of an enabling environment for effective public – Private partnership for the rapid socio – economic development of the district.

Mission Statement

The Upper Manya Krobo District Assembly exists to facilitate the improvement of the quality of lives of the people within the

Assembly's jurisdiction through equitable provision of socio – economic services for the total development of the district within the context of good governance

District Goal

Upper Manya Krobo District Assembly aims at improving the wellbeing of the people through the collaboration with civil society and the private sector in the provision of socio-economic infrastructure and improve service delivery by 2013.

Location & Size

The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes -6.2-6.5⁰N and Longitudes -0.3 - 0.0⁰ W of the Greenwich Meridian and Altitude of 457.5m. The UMKD covers an area of 885 square kilometers constituting about 4.8% of the total land area of the Eastern Region of Ghana (18,310km). The large size of the district results in high budget estimates for running cost where mostly actual recorded expenditure exceeding targeted.

Boundaries And Neighbours

| | | |
|--------------|---|--------------------------------------|
| To the North | - | Afram Plains District |
| To the South | - | Lower Manya Krobo and Yilo Districts |
| To the East | - | Asougayaman District |
| To the West | - | Fanteakwa District |

Political and Administrative Structures

The district has one constituency consisting of thirty-three (33) electoral areas and six (6) Area councils namely Asesewa, Bisa/Anyaboni, Sekesua, Mensah Dawa, Ternguanya and Konkoney/Sisiamang area councils. The district is headed by the District Chief Executive, politically and the Coordinating Director is the head of administration.

The traditional system is made up of the Traditional Council and several Chiefs and Queen mothers. The council is headed by the paramount chief called 'Kornor' who is resident at Odomasi-Krobo and over sees all the communities in the area. Next to the Kornor are the divisional chiefs *called Asafoatse and Dademantsemei (farming chiefs)* and Queen-mothers who assist to govern Asesewa and other communities in the district.

CULTURAL AND SOCIAL STRUCTURES

Festival and Puberty Rites

The widely known *Ngmayem* festival is celebrated in last Friday of October each year. This lasts for a week and brings lots of people (citizens and non-citizens) to Odumase-Krobo, presenting an opportunity for development interventions. Several rites are also performed by the Krobos'. Notable among them are the *Dipo, Lapomi* and Kadoba Fiame. The Dipo is a puberty rite performed for young adolescent girls who are of "sexual age" or "manarchical age". It is done to usher the girl into adulthood. In all intents and purposes, Dipo is a positive rite that initiates the young woman into knowing her responsibilities before stepping into marriage hood.

Ethnicity and Religion

The people of the land are predominantly Krobos, who according to history acquired the land from the Akyems. However, there are Ewes, Akans, Hausas and other tribes as well. The widely spoken language in the district is Dangme.

Most of the people in the district are Christians. Other religious faiths such as Islamic and Traditional religions are also practised.

DISTRICT ECONOMY

Agriculture

The district economy is agriculture based employing more than 73 percent of the population

(GSS, PHC 2010). Most of those engaged in agriculture are into crop farming while the rest are into livestock rearing, fishing and marketing of agricultural produce. Also, most of the farmers in the district are subsistence farmers with few commercial ones. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale.

Livestock reared in the district include poultry, sheep, goat, pigs, cattle and non traditional animals such as grasscutters.

Fishing is the main activity carried out by the people along the Volta Lake. The district has vast untapped aquaculture advantage due to long stretch of the Volta Lake which acts as a boundary with the Afram Plains and Asuogyaman districts respectively from the north–eastern part of the district. The district is blessed with the Volta Lake as its reservoir for commercial irrigation, potable water projects and aquaculture.

Small Scale Industries

Industrial activities are largely on small scale and characterized by over reliance on indigenous knowledge and resources. Sole proprietorship, family ownership and use of labour intensive technology are some of the basic features of this sector. Major small scale industrial activities engaged in by the people include fitting, welding, carpentry and cassava processing,

Local gin (Akpeteshie) production, oil palm production as well as tailoring, basket-weaving, beads making and batik tie-dye.

Market Infrastructure

Available market infrastructure in the district consists of the physical places where periodic buying and selling takes place. The district has three large markets centres at Akateng, Sekesua and Asesewa (popularly remembered in the history of Ghana by a phrase "Market Day at Asesewa"), which form the vibrant commercial hubs of the district. These market centres operate interchangeably five days in a week where one can get almost all kinds of food stuff to buy at affordable prices. Also, a bulk of livestock in the Eastern region such as cattle is traded in the district.

Demography

The 2010 Population and Housing Census indicate a population size of 72,092 for the district. This comprises 36,500 (50.6%) and 35,592 females (49.4%). The district is largely rural with more than 87 percent of the population living in rural areas with about 13 percent living in urban centers. Average household size is 4.6, higher than the National and Regional averages of 4.4 and 4.1 respectively (GSS, 2010 PHC).

Road Network

The district has a very bad road network where apart from the major road linking Koforidua to Asesewa which is in a good shape, most of the feeder roads which 235 kilometers by length are in a deplorable shape. For this reason the district composite budget has an allocation of GHC130,000.00 to do periodic reshaping and re-gravelling of feeder roads in the district.

MMDAS POLICY OBJECTIVES BY STRATEGIES IN LINE WITH THE GSGDP (2010-2013)

| National Policy objectives | Realigned strategies |
|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improve fiscal resource mobilization | Expand revenue base/sources Minimize revenue collection leakages Mobilise external resources for development |
| Integrate land use, transport planning, development planning and services provision | Enhance settlement development in the district |
| Increase equitable access to participation and education at all levels | Provision of school infrastructures |
| Improve private sector competitiveness domestically and globally | Provide training and business development services Provide incentives to MSMEs in all PPPs and local content arrangements Improve market infrastructure in the district |
| Diversify and expand the tourism industry for revenue generation | 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 |
| Accelerate the provision of affordable and safe water | Increase people's access to potable and safe drinking water sources 0083 Promote increased job creation |
| Improve Agricultural Productivity | Develop human capacity in agricultural machinery management |

| | |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| | operations and maintenance within the public and private sector |
| Ensure a more effective appreciation and inclusion of disability issues both within formal decision making process and the society at large | Promote the wellbeing of persons with disability in the district Provide entrepreneurial training programmes for PWDs |

S

TATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

a. Revenue Performance

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | | | |
|---------------------------------------------|--------------|-------------------|-------------|------------------------|------------|-------|
| FINANCE PERFORMANCE | | | | | | |
| Composite Budget (All Departments) | | | | | | |
| Performance as at 2013 | | | | | | |
| Items | 2012 budget | Actual as at 2012 | 2013 budget | Actual as at June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Total IGF | 258,380.00 | 217,017.00 | 213,867.00 | 101,238.66 | 112,628.34 | 47.3% |
| GOG Transfer | | | | | | |
| Compensation | 432,864.00 | 884,147.18 | 568,975.00 | 464,961.99 | 104,013.01 | 81% |
| Good & Services | 65,578.00 | 232,321.00 | 685,580.97 | 90,244.00 | 595,336.97 | 13% |
| Assets | - | - | 53,630.00 | - | 53,630.00 | 0% |
| DACF | 1,700,000.00 | 718,114.00 | 935,314.00 | 134,158.35 | 801,155.65 | 14% |
| DDF | 500,000.00 | 552,981.21 | 541,403.03 | 290,506.00 | 250,897.03 | 53% |

| | | | | | | |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|
| UDF | | | | | | |
| Other Donor Transfers | | | 38,083.00 | - | 38,083.00 | 0% |
| TOTAL | 2,956,822.00 | 2,604,580.39 | 3,036,853.00 | 1,081,109.09 | 1,955,744.00 | 35% |

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | | | |
|---------------------------------------------------|-------------|-------------------|--------------|------------------------|--------------|------------|
| FINANCE PERFORMANCE | | | | | | |
| Composite budget (all department combined) | | | | | | |
| Performance as at 2013 | | | | | | |
| Expenditure Items | 2012 budget | Actual as at 2012 | 2013 Budget | Actual as at June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Compensation | 454,023.00 | 884,147.18 | 604,618.00 | 464,961.99 | 139,656.01 | 76% |
| Goods and services | 760,782.00 | 258,749.27 | 1,294,840.00 | 125,749.51 | 1,169,090.49 | 9.7% |

| | | | | | | |
|--------------|---------------------|---------------------|---------------------|-------------------|---------------------|------------|
| Assets | 1,742,017.00 | 1,232,095.20 | 1,137,395.00 | 403,894.03 | 733,500.97 | 35% |
| TOTAL | 2,956,822.00 | 2,374,991.70 | 3,036,853.00 | 994,605.53 | 2,042,247.47 | 32% |

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCE PERFORMANCE

Central Administration

Performance as at 2013

| Expenditure Items | 2012 budget | Actual as at 2012 | 2013 Budget | Actual as at June 2013 | Variance | % |
|------------------------------|--------------|----------------------|--------------|---------------------------|--------------|-------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 213,583.00 | 666,112.00 | 130,680.00 | 193,693.35 | (63,013.35) | 148% |
| Goods and services | 731,682.00 | 245,535.24 | 1,182,359.00 | 125,749.51 | 1,056,609.49 | 10% |
| Assets | 1,722,017.00 | 1,232,095.20 | 1,127,233.00 | 403,894.03 | 723,338.97 | 35.9% |

| | | | | | | |
|--------------|---------------------|---------------------|---------------------|-------------------|---------------------|--------------|
| TOTAL | 2,667,282.00 | 2,143,742.44 | 2,440,272.00 | 723,336.89 | 1,716,935.11 | 29.6% |
|--------------|---------------------|---------------------|---------------------|-------------------|---------------------|--------------|

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | | | |
|---------------------------------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|--------------|
| FINANCE PERFORMANCE | | | | | | |
| Department of Agriculture | | | | | | |
| Performance as at 2013 | | | | | | |
| Expenditure Items | 2012 budget | Actual as at 2012 | 2013 budget | Actuals as at June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 180,232.00 | 180,232.00 | 403,410.00 | 174,943.3 | 228,465.70 | 43% |
| Goods and services | 22,700.00 | 13,214.03 | 46,672.00 | - | 46,672.00 | 0% |
| Assets | - | - | - | - | - | - |
| TOTAL | 202,932.00 | 193,446.00 | 450,082.00 | 174,943.30 | 275,137.70 | 38.9% |

STATUS OF 2013 BUDGET IMPLEMENTATION**FINANCE PERFORMANCE****Department of Social Welfare and Community Development****Performance as at 31st 2013**

| Expenditure Items | 2012 budget | Actual as at 2012 | 2013 budget | Actuals as at June 2013 | Variance | % |
|--------------------------|------------------|----------------------|-------------------|----------------------------|------------------|--------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 27,588.00 | 37,803.18 | 37,908.00 | 41,100.02 | (3,192.00) | 108% |
| Goods and services | 2,400.00 | - | 62,824.00 | - | 62,824.00 | 0% |
| Assets | - | - | - | - | - | - |
| TOTAL | 29,988.00 | 37,803.18 | 100,732.00 | 41,100.02 | 59,631.98 | 40.8% |

STATUS OF 2013 BUDGET IMPLEMENTATION**FINANCE PERFORMANCE****Department of Town & Country Planning Department****Performance as at 31st 2013**

| Expenditure Items | 2012 budget | Actual as at 2012 | 2013 budget | Actuals as at June 2013 | Variance | % |
|--------------------------|------------------|----------------------|------------------|-------------------------------|--------------------|-------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 32,620.00 | 36,352.03 | 32,620.00 | 55,225.34 | (22,605.34) | 69% |
| Goods and services | - | - | 2,985.00 | - | 2,985.00 | 0% |
| Assets | 20,000.00 | - | 10,162.00 | - | 10,162.00 | 0% |
| TOTAL | 56,620.00 | 36,352.03 | 45,767.00 | 55,225.34 | (9,458.34) | 120% |

Non-Financial Performance (Assets)

| STATUS OF 2013 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE | | | |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------|---------------------------------------------------------------------------------------|
| Activity (organize by sector) | Key Achievement | | |
| | Output | Outcome | Remarks |
| SOCIAL SECTOR | | | |
| EDUCATION | | | |
| 1. Construction of 6 No. Kitchen Facilities in schools under the school feeding program | Kitchens in constructed in schools under the school feeding program | - | 50% Completed |
| HEALTH | | | |
| 1. Construction of Rural Clinic in Nyakumase | Rural Clinic in Nyakumase Constructed | - | 50% Constructed |
| ECONOMIC SECTORETC. | | | |
| 2. Asesewa Improvement Project | Asesewa market renovated | - | Work is moving on a very slow pace because of non-availability of funds: delay of DDF |

Challenges

- Delay in the releases of funds by central government delays the implementation of programs and projects in the budget
- Few and unattractive revenue sources in the district resulting in low internal generated funds in the district
- Frequent deduction at source distorts the budget and leaves most projects embarked on by Assembly unpaid

UTILIZATION OF DACF

2014-2016 MMDA BUDGET PRESENTATION

| Budget classification | Functional Classification | | | | |
|------------------------------|----------------------------------|-----------------|--------------------|------------------|------------------|
| | Administration | Health | Agriculture | Education | Economic |
| Compensation | - | - | - | - | - |
| Goods and Services | 24,084.90 | 2,000.00 | - | - | - |
| Assets | 29,213.05 | - | - | 40,539.53 | 15,614.00 |
| Total | 53,297.95 | 2,000.00 | - | 40,539.53 | 15,614.00 |

PRIORITY PROGRAMS AND PROJECTS FOR 2014

| NO | BUDGET DESCRIPTION | ALLOCATION |
|-----------|------------------------------------------------------------------------------------|-------------------|
| 1 | Construction of 6 unit classroom block, Store, and 4 Seater KVIP at Sekesua Dzaman | 57,000.00 |
| 2 | Construction of Clinic at Batorkope | 100,000.00 |
| 3 | Rehabilitation of WAEC Depot | 50,000.00 |
| 4 | Drilling of 10 No Boreholes | 80,000.00 |
| 5 | Construction of 1 No. Area Council | 40,000.00 |
| 6 | Acquisition of 2No. 4X4 Pick up | 140,000.00 |
| 7 | Construction of 3 – Storey Office Complex | 400,000.00 |
| 8 | Construction of 2 unit 3 bedroom and 1Unit 5 Bedroom Bungalow for D/A Staff | 200,000.00 |
| 9 | Street Naming & Addressing Systems | 200,000.00 |
| 10 | Construction of KVIP at Sekesua | 50,000.00 |
| 11 | Counterpart Funding to Social Investment Fund Projects | 128,000.00 |
| 12 | Asesewa Market Improvement Project | 210,000.00 |

| | | |
|----|------------------------------|---------------------|
| 13 | Regravelling of Feeder Roads | 130,000.00 |
| | TOTAL | 1,785,000.00 |

BREAKDOWN OF CEILING TO EXPENDITURE ITEMS AND DEPARTMENTS

| EXPENDITURE ITEMS | CENTRAL ADMINISTRATION | MOFA | COMMUNITY DEVELOPMENT | SOCIAL WELFARE. | TOWN & COUNTRY PLANNING | FEEDER ROADS | GRAND TOTAL |
|-----------------------------|------------------------|------------------|-----------------------|------------------|-------------------------|------------------|---------------------|
| Compensation | - | - | - | - | - | - | |
| Goods and Services | | 41,513.28 | 8,859.27 | 7,907.64 | 2904.00 | 10,718.71 | |
| Capital/Assets | 2,643,016.00 | | | | 162.00 | 53,306.00 | |
| DONOR | | 38,083.00 | | | | | |
| School Feeding | 314,243.00 | | | | | | |
| Sanitation & Fumigation | 212,000.00 | | | | | | |
| People with Disability | | | | 51,710.00 | | | |
| DDF Capacity Building Grant | 42,720.00 | | | | | | |
| Sub -total | 3,211,979.00 | 79,596.28 | 8,859.27 | 59,617.64 | 3,066.00 | 64,024.71 | 3,427,142.90 |

**1. 2013-2015 MTEF COMPOSITE BUDGET PROJECTION
REVENUE PROJECTIONS**

| | 2014 | 2015 | 2016 |
|------------------------------|---------------------|---------------------|---------------------|
| INTERNALLY GENERATED REVENUE | 256,244.00 | 270,000.00 | 300,000.00 |
| GOG Transfers | | | |
| Compensation | 817,904.00 | 920,000.00 | 930,000.00 |
| Goods and services | 645,240.19 | 700,000.00 | 800,000.00 |
| Assets | 53,468.00 | 60,000.00 | 65,000.00 |
| DACF | 2,285,584.00 | 2,400,000.00 | 2,600,000.00 |
| DDF | 432,131.00 | 543,000.00 | 644,000.00 |
| UDF | - | - | - |
| Other donor funds | - | - | - |
| TOTAL | 4,490,571.19 | 4,893,000.00 | 5,339,000.00 |

**2. 2014-2016 MTEF COMPOSITE BUDGET PROJECTION
EXPENDITURE PROJECTIONS**

| EXPENDITURE ITEMS | 2014 | 2015 | 2016 |
|--------------------------|---------------------|---------------------|---------------------|
| Compensation | 817,904.00 | 829,355.00 | 833,935.00 |
| Goods and services | 1,832,977.19 | 2,008,203.00 | 2,008,203.00 |
| Assets | 1,839,690.00 | 1,948,897.00 | 1,880,869.00 |
| TOTAL | 4,490,571.19 | 4,786,455.00 | 4,723,007.00 |

OUTSTANDING ARREARS ON DACF PROJECT

| s/n | Project details | Location | Contract sum | Revised Contract sum if any | % Completion | Payment to date | Balance on contract sum | Outstanding bills | Remarks |
|-----|----------------------------------------------------------|-------------------|--------------|--------------------------------------|-----------------|--------------------|----------------------------|----------------------|--------------|
| 1 | Construction of 3 – Storey Administration Block | Asesewa | 1,498,585.00 | - | 35% | 489,237.75 | 1,009,347.25 | - | On- going |
| 2 | Construction of Classroom | Sekesua Djaman | 115,660.78 | - | 88% | 79,000.00 | 6,660.78 | 16,050.00 | Ongoing |

| | | | | | | | | | |
|--|----------------------------------------------|--|---------------------|--|--|-------------------|--------------------|------------------|--|
| | Block, Office, Store and 4 KVIP Seater | | | | | | | | |
| | TOTAL | | 1,614,245.78 | | | 568,237.75 | 1046,008.03 | 16,050.00 | |

SCHEDULE FOR PAYMENT /COMMITMENTS

| s/ n | Project details | Contact sum | Total contract sum (initial + Revised) | % Compl etion | Payment to date | Outstanding bills + commitments (balance on contract sum) | 2014 Allocation | 2015 Allocation | 2016 Allocation |
|---------|-------------------------------------------------------------------------------------|--------------|----------------------------------------------|---------------------|--------------------|-----------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 1 | Construction of 3 – Storey Administration Block | 1,498.585.00 | 1,498,585.00 | 35% | 489,237.75 | 1,009,347.25 | 400,000.00 | 400,000.00 | 209,347.25 |
| 2 | Construction of 6 unit classroom block, 4 seater KVIP at Sekesua Djaman | 115,660.78 | 115,660.78 | 88% | 59,000.00 | 56,660.78 | 57,000.00 | - | - |
| 3 | Construction of 3 | 49,500.00 | 49,500.00 | | 44,668.75 | 4,831.00 | - | - | - |

| | | | | | | | | | |
|---|--------------------------------------------------------------------------------------|---------------------|---------------------|-----|-------------------|---------------------|-------------------|-------------------|-------------------|
| | Unit Classroom Block at Korwhere | | | 95% | | | | | |
| 4 | Rehabilitation of Aseewa Market Phase II | 134,781.45 | 134,781.45 | 90% | 131,602.61 | 3,178.84 | - | - | - |
| 5 | Construction of 6 no. kitchen facilities in schools under the school feeding program | 146,703.90 | 146,703.90 | 50% | 43,000.00 | 103,703.90 | - | - | - |
| 6 | Construction of Rural Clinic at Nyakumase | 102,157.46 | 102,257.46 | 50% | 49,235.75 | 53,121.71 | - | - | - |
| | TOTAL | 2,047,388.59 | 2,047,488.59 | | 816,744.86 | 1,230,843.48 | 457,000.00 | 400,000.00 | 209,347.25 |

ASSUMPTIONS UNDERLINING THE IMPLEMENTATION OF 2014 BUDGET

The 2014 composite budget will be fully implemented if;

- All District Assembly Common Fund monies targeted are released and in time
- No emergency happens that will required the Assembly to spend out of its budget
- No deduction is made on the DACF at the center

- The district assembly is able to pass the Functional organization assessment tool assessment

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 | 871,817 | | |
| 0102 1. Improve fiscal resource mobilization | 0 | 30,631 | | |
| 0201 1. Improve private sector competitiveness domestically and globally | 0 | 316,047 | | |
| 0205 1. Diversify and expand the tourism industry for revenue generation | 0 | 0 | | |
| 0301 1. Improve agricultural productivity | 0 | 79,596 | | |
| 0501 3. Integrate land use, transport planning, development planning and service provision | 0 | 210,000 | | |
| 0506 6. Promote functional relationship among towns, cities and rural communities | 0 | 214,025 | | |
| 0511 2. Accelerate the provision of affordable and safe water | 0 | 100,000 | | |
| 0511 3. Accelerate the provision and improve environmental sanitation | 0 | 262,000 | | |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 561,243 | | |
| 0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | 0 | 100,000 | | |
| 0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 15,000 | | |
| 0611 1. Promote effective child development in all communities, especially deprived areas | 0 | 5,806 | | |
| 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 | 53,812 | | |
| 0615 2. Enhanced public awareness on women's issues | 0 | 2,812 | | |
| 0702 1. Ensure effective implementation of the Local Government Service Act | 0 | 1,631,619 | | |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 24,000 | | |
| 0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 22,720 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 4,501,128 | 0 | | |
| Grand Total € | 4,501,128 | 4,501,128 | 0 | 0.00 |

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> |
|------------------------------------------------------------------|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | | | | | | |
| Upper Manya Krobo - Asesewa | | | | | | | |
| Taxes | 17,073.19 | 14,612.00 | 13,712.00 | 7,460.00 | -6,252.00 | 54.4 | 14,612.00 |
| 113 Taxes on property | 17,073.19 | 12,952.00 | 12,052.00 | 7,460.00 | -4,592.00 | 61.9 | 12,952.00 |
| 114 Taxes on goods and services | 0.00 | 1,660.00 | 1,660.00 | 0.00 | -1,660.00 | 0.0 | 1,660.00 |
| Grants | 2,282,656.03 | 4,244,884.00 | 2,800,625.00 | 814,642.95 | -1,985,982.05 | 29.1 | 4,244,884.00 |
| 133 From other general government units | 2,282,656.03 | 4,244,884.00 | 2,800,625.00 | 814,642.95 | -1,985,982.05 | 29.1 | 4,244,884.00 |
| Other revenue | 204,469.53 | 241,632.00 | 196,855.00 | 91,126.23 | -105,728.77 | 46.3 | 241,632.00 |
| 141 Property income [GFS] | 33,506.88 | 17,740.00 | 19,740.00 | 4,817.23 | -14,922.77 | 24.4 | 17,740.00 |
| 142 Sales of goods and services | 160,722.65 | 210,892.00 | 164,715.00 | 82,239.00 | -82,476.00 | 49.9 | 210,892.00 |
| 143 Fines, penalties, and forfeits | 10,114.00 | 12,000.00 | 11,400.00 | 4,070.00 | -7,330.00 | 35.7 | 12,000.00 |
| 145 Miscellaneous and unidentified revenue | 126.00 | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 | 0.0 | 1,000.00 |
| Grand Total | 2,504,198.75 | 4,501,128.00 | 3,011,192.00 | 913,229.18 | -2,097,962.82 | 30.3 | 4,501,128.00 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2014 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--------------------------------------|---------------------------------------------------|------------------|----------------|----------------|----------------|------------------|------------------|
| Upper Manya Krobo District - Asesewa | | 2,465,584 | 1,257,356 | 256,244 | 432,151 | 38,083 | 4,449,418 |
| 01 | Central Administration | 1,181,584 | 701,631 | 236,613 | 92,151 | 0 | 2,211,979 |
| 01 | Administration (Assembly Office) | 1,181,584 | 701,631 | 236,613 | 92,151 | 0 | 2,211,979 |
| 02 | Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Finance | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Education, Youth and Sports | 187,000 | 0 | 0 | 60,000 | 0 | 247,000 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Education | 187,000 | 0 | 0 | 60,000 | 0 | 247,000 |
| 03 | Sports | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Youth | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Health | 115,000 | 83,838 | 0 | 0 | 0 | 198,838 |
| 01 | Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Environmental Health Unit | 15,000 | 83,838 | 0 | 0 | 0 | 98,838 |
| 03 | Hospital services | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 05 | Waste Management | 262,000 | 0 | 0 | 0 | 0 | 262,000 |
| 00 | | 262,000 | 0 | 0 | 0 | 0 | 262,000 |
| 06 | Agriculture | 0 | 216,457 | 0 | 0 | 38,083 | 254,540 |
| 00 | | 0 | 216,457 | 0 | 0 | 38,083 | 254,540 |
| 07 | Physical Planning | 210,000 | 58,129 | 0 | 0 | 0 | 268,129 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Town and Country Planning | 210,000 | 58,129 | 0 | 0 | 0 | 268,129 |
| 03 | Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 | Social Welfare & Community Development | 0 | 98,967 | 0 | 0 | 0 | 98,967 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Social Welfare | 0 | 41,118 | 0 | 0 | 0 | 41,118 |
| 03 | Community Development | 0 | 57,849 | 0 | 0 | 0 | 57,849 |
| 09 | Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Works | 510,000 | 98,335 | 19,631 | 280,000 | 0 | 907,966 |
| 01 | Office of Departmental Head | 390,000 | 34,310 | 19,631 | 250,000 | 0 | 693,941 |
| 02 | Public Works | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Water | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Feeder Roads | 120,000 | 64,025 | 0 | 30,000 | 0 | 214,025 |
| 05 | Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 | Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | Trade | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | Tourism | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Legal | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Transport | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

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 | 817,904 | 1,504,730 | 1,400,306 | 3,722,940 | 53,913 | 182,700 | 19,631 | 256,244 | 0 | 0 | 0 | 0 | 0 | 130,234 | 340,000 | 470,234 | 4,449,418 |
| Upper Manya Krobo District - Asesewa | 817,904 | 1,504,730 | 1,400,306 | 3,722,940 | 53,913 | 182,700 | 19,631 | 256,244 | 0 | 0 | 0 | 0 | 0 | 130,234 | 340,000 | 470,234 | 4,449,418 |
| Central Administration | 387,388 | 715,827 | 780,000 | 1,883,215 | 53,913 | 182,700 | 0 | 236,613 | 0 | 0 | 0 | 0 | 0 | 92,151 | 0 | 92,151 | 2,211,979 |
| Administration (Assembly Office) | 387,388 | 715,827 | 780,000 | 1,883,215 | 53,913 | 182,700 | 0 | 236,613 | 0 | 0 | 0 | 0 | 0 | 92,151 | 0 | 92,151 | 2,211,979 |
| 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 | 40,000 | 147,000 | 187,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 247,000 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 40,000 | 147,000 | 187,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 247,000 |
| 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 | 83,838 | 15,000 | 100,000 | 198,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198,838 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 83,838 | 15,000 | 0 | 98,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,838 |
| Hospital services | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Waste Management | 0 | 212,000 | 50,000 | 262,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,000 |
| Agriculture | 174,943 | 41,513 | 0 | 216,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,083 | 0 | 38,083 | 254,540 |
| Physical Planning | 55,225 | 202,904 | 10,000 | 268,129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268,129 |
| 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 | 55,225 | 202,904 | 10,000 | 268,129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268,129 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 82,200 | 16,767 | 0 | 98,967 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,967 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 33,210 | 7,908 | 0 | 41,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,118 |
| Community Development | 48,990 | 8,859 | 0 | 57,849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,849 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 34,310 | 260,719 | 313,306 | 608,335 | 0 | 0 | 19,631 | 19,631 | 0 | 0 | 0 | 0 | 0 | 0 | 280,000 | 280,000 | 907,966 |
| Office of Departmental Head | 34,310 | 230,000 | 160,000 | 424,310 | 0 | 0 | 19,631 | 19,631 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 693,941 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 0 | 30,719 | 153,306 | 184,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 214,025 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 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 | 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 |
| 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> | 701,631 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1670101001 | Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | |

| | | | | | | | |
|----------------------------------------|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 387,388 |
| Objective | 000000 | Compensation of Employees | | | | | 387,388 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 387,388 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 387,388 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 387,388 |

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 387,388 |
| 21110 Established Position | | | | | | | 387,388 |
| 2111001 Established Post | | | | | | | 387,388 |

| | | | | | | | |
|----------------------------------|---------|------------------------------------------------------------------------------------------------------------------------|--|------|------|------|----------------|
| Use of goods and services | | | | | | | 314,243 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 314,243 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | 314,243 |
| Output | 0001 | Students in school under the feeding program fed | | Yr.1 | Yr.2 | Yr.3 | 314,243 |
| | | | | 1 | 1 | 1 | |
| Activity | 000001 | Provide feeding for schools under the school feeding program | | 1.0 | 1.0 | 1.0 | 314,243 |

| | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 314,243 |
| 22101 Materials - Office Supplies | | | | | | | 314,243 |
| 2210113 Feeding Cost | | | | | | | 314,243 |

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 | | | | | | Total By Funding 236,613 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1670101001 | Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

| | | | | | | | | |
|----------------------------------------|---------|---------------------------|--|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | | 53,913 |
| Objective | 000000 | Compensation of Employees | | | | | | 53,913 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 53,913 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 53,913 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 53,913 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 53,913 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | | 45,913 |
| 2111102 | Monthly paid & casual labour | | | | | | | 45,913 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 8,000 |
| 2111244 | Out of Station Allowance | | | | | | | 8,000 |

| | | | | | | | | |
|----------------------------------|---------|--------------------------------------------------------------------------------------------------|--|------|------|------|--|----------------|
| Use of goods and services | | | | | | | | 174,700 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 174,700 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 174,700 |
| Output | 0010 | Expenditure | | Yr.1 | Yr.2 | Yr.3 | | 174,700 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Use of Goods and Services | | 1.0 | 1.0 | 1.0 | | 25,000 |

| | | | | | | | | |
|---------------------------|-------------------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 25,000 |
| 22101 | Materials - Office Supplies | | | | | | | 25,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 6,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 7,000 |
| 2210103 | Refreshment Items | | | | | | | 12,000 |

| | | | | | | | | |
|----------|--------|-----------|--|-----|-----|-----|--|-------|
| Activity | 000003 | Utilities | | 1.0 | 1.0 | 1.0 | | 9,200 |
|----------|--------|-----------|--|-----|-----|-----|--|-------|

| | | | | | | | | |
|---------------------------|---------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 9,200 |
| 22102 | Utilities | | | | | | | 9,200 |
| 2210201 | Electricity charges | | | | | | | 4,000 |
| 2210202 | Water | | | | | | | 2,000 |
| 2210203 | Telecommunications | | | | | | | 1,000 |
| 2210204 | Postal Charges | | | | | | | 200 |
| 2210205 | Sanitation Charges | | | | | | | 2,000 |

| | | | | | | | | |
|----------|--------|---------|--|-----|-----|-----|--|-------|
| Activity | 000004 | Rentals | | 1.0 | 1.0 | 1.0 | | 2,000 |
|----------|--------|---------|--|-----|-----|-----|--|-------|

| | | | | | | | | |
|---------------------------|----------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,000 |
| 22104 | Rentals | | | | | | | 2,000 |
| 2210402 | Residential Accommodations | | | | | | | 1,000 |
| 2210404 | Hotel Accommodations | | | | | | | 1,000 |

| | | | | | | | | |
|----------|--------|----------------------|--|-----|-----|-----|--|--------|
| Activity | 000005 | Travel and Transport | | 1.0 | 1.0 | 1.0 | | 79,000 |
|----------|--------|----------------------|--|-----|-----|-----|--|--------|

| | | | | | | | | |
|---------------------------|-------------------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 79,000 |
| 22105 | Travel - Transport | | | | | | | 79,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 6,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 60,000 |
| 2210510 | Night allowances | | | | | | | 1,000 |
| 2210511 | Local travel cost | | | | | | | 12,000 |

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

| | | | | | | |
|----------------------------------------------------------|---------|--------------------------------------------------------------------------------------------------|------|------|------|--------------|
| Activity | 000006 | Repairs and Maintenance | 1.0 | 1.0 | 1.0 | 23,000 |
| Use of goods and services | | | | | | 23,000 |
| 22106 Repairs - Maintenance | | | | | | 23,000 |
| 2210602 Repairs of Residential Buildings | | | | | | 1,000 |
| 2210603 Repairs of Office Buildings | | | | | | 1,000 |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | 20,000 |
| 2210611 Markets | | | | | | 1,000 |
| Activity | 000007 | Special Service | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22109 Special Services | | | | | | 10,000 |
| 2210905 Assembly Members Sitings All | | | | | | 10,000 |
| Activity | 000008 | Other Expenses | 1.0 | 1.0 | 1.0 | 26,500 |
| Use of goods and services | | | | | | 26,500 |
| 22107 Training - Seminars - Conferences | | | | | | 24,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 22,000 |
| 2210711 Public Education & Sensitization | | | | | | 2,000 |
| 22108 Consulting Services | | | | | | 1,500 |
| 2210801 Local Consultants Fees | | | | | | 1,500 |
| 22111 Other Charges - Fees | | | | | | 1,000 |
| 2211101 Bank Charges | | | | | | 1,000 |
| Other expense | | | | | | 8,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 8,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 8,000 |
| Output | 0010 | Expenditure | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000009 | General Expenses | 1.0 | 1.0 | 1.0 | 8,000 |
| Miscellaneous other expense | | | | | | 8,000 |
| 28210 General Expenses | | | | | | 8,000 |
| 2821009 Donations | | | | | | 8,000 |

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) | | | | Total By Funding | 1,181,584 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1670101001 | Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | |

| Use of goods and services | | | | | | | 137,500 |
|----------------------------------------------------------|---------|--------------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | 2,500 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | 2,500 |
| Output | 0001 | Revenue database updated | Yr.1 | Yr.2 | Yr.3 | | 2,500 |
| Activity | 000001 | Compile an updated revenue data on all ratable items in the district | 1 | 1 | 1 | | 2,500 |
| Use of goods and services | | | | | | | 2,500 |
| 22101 Materials - Office Supplies | | | | | | | 2,000 |
| 2210113 Feeding Cost | | | | | | | 2,000 |
| 22105 Travel - Transport | | | | | | | 500 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 500 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 115,000 |
| National Strategy | 7010303 | 3.3 Engage the public/ media on Government policies regularly | | | | | 10,000 |
| Output | 0011 | Public Educated | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| Activity | 000001 | Public Education | 1 | 1 | 1 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | | | 10,000 |
| 2210711 Public Education & Sensitization | | | | | | | 10,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 105,000 |
| Output | 0001 | District Assembly Staff capacity built | Yr.1 | Yr.2 | Yr.3 | | 30,000 |
| Activity | 000001 | Build Capacity of District Assembly Staff | 1 | 1 | 1 | | 30,000 |
| Use of goods and services | | | | | | | 30,000 |
| 22107 Training - Seminars - Conferences | | | | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 30,000 |
| Output | 0002 | National days celebrated | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| Activity | 000001 | Celebration of National days | 1 | 1 | 1 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 22109 Special Services | | | | | | | 20,000 |
| 2210902 Official Celebrations | | | | | | | 20,000 |
| Output | 0006 | Office Vehicles maintained | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| Activity | 000001 | Maintain D/A Official Vehicles | 1 | 1 | 1 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 22105 Travel - Transport | | | | | | | 20,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | 20,000 |
| Output | 0009 | Area Councils Offices resourced | Yr.1 | Yr.2 | Yr.3 | | 15,000 |
| Activity | 000001 | Supply of Area Councils With Office Equipments and Logistics | 1 | 1 | 1 | | 15,000 |
| Use of goods and services | | | | | | | 15,000 |

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

2014

| | | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------|--|--|--|------|------|------|---------------|
| | 22101 | Materials - Office Supplies | | | | | | | 15,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 15,000 |
| Output | 0121 | District Office equipped | | | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Supply Of Office Equipments | | | | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Use of goods and services | | | | | | | 20,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 20,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 20,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 20,000 |
| National Strategy | 7010602 | 6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 17,000 |
| Output | 0004 | Preparation of Medium Term Development Plan | | | | Yr.1 | Yr.2 | Yr.3 | 17,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Preparation of Medium Term Development Plan | | | | 1.0 | 1.0 | 1.0 | 17,000 |
| | | Use of goods and services | | | | | | | 17,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 10,000 |
| | 2210101 | Printed Material & Stationery | | | | | | | 3,000 |
| | 2210103 | Refreshment Items | | | | | | | 7,000 |
| | 22105 | Travel - Transport | | | | | | | 2,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | | | 2,000 |
| | 22109 | Special Services | | | | | | | 5,000 |
| | 2210905 | Assembly Members Sitings All | | | | | | | 5,000 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | | | | 3,000 |
| Output | 0003 | Preparation of 2015 Composit Budget | | | | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Preparation of 2015 Composite Budget | | | | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | | | | 3,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 1,000 |
| | 2210103 | Refreshment Items | | | | | | | 1,000 |
| | 22109 | Special Services | | | | | | | 2,000 |
| | 2210905 | Assembly Members Sitings All | | | | | | | 2,000 |
| | | | | | | | | | Grants |
| | | | | | | | | | 7,500 |
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | | | 3,500 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | | | 3,500 |
| Output | 0001 | Revenue database updated | | | | Yr.1 | Yr.2 | Yr.3 | 3,500 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Compile an updated revenue data on all ratable items in the district | | | | 1.0 | 1.0 | 1.0 | 3,500 |
| | | To other general government units | | | | | | | 3,500 |
| | 26311 | Re-Current | | | | | | | 3,500 |
| | 2631104 | Compensation for government employees-MMDA | | | | | | | 3,500 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 4,000 |
| National Strategy | 7010602 | 6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 3,000 |
| Output | 0004 | Preparation of Medium Term Development Plan | | | | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Preparation of Medium Term Development Plan | | | | 1.0 | 1.0 | 1.0 | 3,000 |
| | | To other general government units | | | | | | | 3,000 |
| | 26311 | Re-Current | | | | | | | 3,000 |
| | 2631104 | Compensation for government employees-MMDA | | | | | | | 3,000 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | | | | 1,000 |

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

| | | | | | | |
|-----------------------------|---------|--------------------------------------------------------------------------------------------------|------|------|------|----------------|
| Output | 0003 | Preparation of 2015 Composit Budget | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Preparation of 2015 Composite Budget | 1.0 | 1.0 | 1.0 | 1,000 |
| | | | | | | |
| | | To other general government units | | | | 1,000 |
| | 26311 | Re-Current | | | | 1,000 |
| | 2631104 | Compensation for government employees-MMDA | | | | 1,000 |
| Other expense | | | | | | 256,584 |
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | 5,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | 5,000 |
| Output | 0002 | Gazette of Fee Fixing Resolution | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Gazette 2015 Fee Fixing Resolution | 1.0 | 1.0 | 1.0 | 5,000 |
| | | | | | | |
| | | Miscellaneous other expense | | | | 5,000 |
| | 28210 | General Expenses | | | | 5,000 |
| | 2821002 | Professional fees | | | | 5,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 251,584 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 251,584 |
| Output | 0008 | Assembly Bye Laws Gazetted | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Gazette D/A Bye Laws | 1.0 | 1.0 | 1.0 | 10,000 |
| | | | | | | |
| | | Miscellaneous other expense | | | | 10,000 |
| | 28210 | General Expenses | | | | 10,000 |
| | 2821002 | Professional fees | | | | 10,000 |
| Output | 0010 | Expenditure | Yr.1 | Yr.2 | Yr.3 | 241,584 |
| | | | 1 | 1 | 1 | |
| Activity | 000008 | Other Expenses | 1.0 | 1.0 | 1.0 | 241,584 |
| | | | | | | |
| | | Miscellaneous other expense | | | | 241,584 |
| | 28210 | General Expenses | | | | 241,584 |
| | 2821006 | Other Charges | | | | 241,584 |
| Non Financial Assets | | | | | | 780,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 780,000 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | 40,000 |
| Output | 0005 | 1 No Area Council Office Constructed | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000025 | Construct 1 No Area Council Office | 1.0 | 1.0 | 1.0 | 40,000 |
| | | | | | | |
| | | Fixed Assets | | | | 40,000 |
| | 31112 | Non residential buildings | | | | 40,000 |
| | 3111204 | Office Buildings | | | | 40,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 740,000 |
| Output | 0003 | Office Accomodation Constructed | Yr.1 | Yr.2 | Yr.3 | 400,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000022 | Construction of 3 - Storey Office Complex | 1.0 | 1.0 | 1.0 | 400,000 |
| | | | | | | |
| | | Fixed Assets | | | | 400,000 |
| | 31112 | Non residential buildings | | | | 400,000 |
| | 3111204 | Office Buildings | | | | 400,000 |
| Output | 0004 | 3 District Assembly Bungalow Constructed | Yr.1 | Yr.2 | Yr.3 | 200,000 |
| | | | 1 | 1 | 1 | |

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

| | | | | | | |
|--------------|---------|--------------------------------------------------------|------|------|------|---------|
| Activity | 000001 | Construction of 3Unit, 3 No District Assembly Bungalow | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed Assets | | | | | | 200,000 |
| | 31111 | Dwellings | | | | 200,000 |
| | 3111103 | Bungalows/Palace | | | | 200,000 |
| Output | 0007 | 4 X 4 Pick Up Procured | Yr.1 | Yr.2 | Yr.3 | 140,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Peocure 4 X 4 Pick Up | 1.0 | 1.0 | 1.0 | 140,000 |
| Fixed Assets | | | | | | 140,000 |
| | 31121 | Transport - equipment | | | | 140,000 |
| | 3112101 | Vehicle | | | | 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 | 14009 | DDF | Total By Funding | | 92,151 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1670101001 | Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | |
| Use of goods and services | | | | | 32,720 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 10,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | 10,000 |
| Output | 0001 | District Assembly Staff capacity built | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Build Capacity of District Assembly Staff | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | 10,000 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | 22,720 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | 22,720 |
| Output | 0001 | Assembly Members trained on local governance systems | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Organise training workshop for Assembly members on local government systems | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | 10,000 |
| Output | 0002 | Unit Committee Members trained on local governance systems | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Organise training for Unit Committee members on local governance systems | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 12,720 |
| 22107 Training - Seminars - Conferences | | | | | 12,720 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | 12,720 |
| Other expense | | | | | 59,431 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 59,431 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | 59,431 |
| Output | 0001 | District Assembly Staff capacity built | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Build Capacity of District Assembly Staff | 1.0 | 1.0 | 1.0 |
| Miscellaneous other expense | | | | | 10,000 |
| 28210 General Expenses | | | | | 10,000 |
| 2821011 Tuition Fees | | | | | 10,000 |
| Output | 0010 | Expenditure | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000008 | Other Expenses | 1.0 | 1.0 | 1.0 |
| Miscellaneous other expense | | | | | 49,431 |
| 28210 General Expenses | | | | | 49,431 |
| 2821006 Other Charges | | | | | 49,431 |
| Total Cost Centre | | | | | 2,211,979 |

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) | | | | | | Total By Funding |
| Function Code | 70980 | Education n.e.c | | | | | | 187,000 |
| Organisation | 1670302000 | Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

| | | | | | | | | Use of goods and services | 40,000 |
|---------------------------------------|---------|------------------------------------------------------------------------------|--|---|------|------|------|---------------------------|--------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 40,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | 40,000 |
| Output | 0014 | District Education Fund | | | Yr.1 | Yr.2 | Yr.3 | 40,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | District Education Fund | | | 1.0 | 1.0 | 1.0 | 40,000 | |
| Use of goods and services | | | | | | | | 40,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 40,000 | |
| 2210117 Teaching & Learning Materials | | | | | | | | 40,000 | |

| | | | | | | | | Non Financial Assets | 147,000 |
|---------------------------------|---------|-------------------------------------------------------------------------------------------------------------------|--|---|------|------|------|----------------------|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 147,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | | 147,000 |
| Output | 0001 | L/A classroom Block at Bisa Rehabilitated | | | Yr.1 | Yr.2 | Yr.3 | 20,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Rehabilitate L/A Classroom Block at Bisa | | | 1.0 | 1.0 | 1.0 | 20,000 | |
| Fixed Assets | | | | | | | | 20,000 | |
| 31112 Non residential buildings | | | | | | | | 20,000 | |
| 3111205 School Buildings | | | | | | | | 20,000 | |
| Output | 0010 | 1 Unit Kindergarten Block Constructed at Sawa | | | Yr.1 | Yr.2 | Yr.3 | 20,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Construction of 1Unit Kindergarten Block at Sawa | | | 1.0 | 1.0 | 1.0 | 20,000 | |
| Fixed Assets | | | | | | | | 20,000 | |
| 31112 Non residential buildings | | | | | | | | 20,000 | |
| 3111205 School Buildings | | | | | | | | 20,000 | |
| Output | 0012 | 6 Unit Classroom Block, Office, Store and 4 Seater KVIP Constructed | | | Yr.1 | Yr.2 | Yr.3 | 57,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Construction Of 6Unit Classroom, Office, Store and 4 Seater KVIP | | | 1.0 | 1.0 | 1.0 | 57,000 | |
| Fixed Assets | | | | | | | | 57,000 | |
| 31112 Non residential buildings | | | | | | | | 57,000 | |
| 3111256 WIP - School Buildings | | | | | | | | 57,000 | |
| Output | 0013 | WAEC Depot at Asesewa Rehabilitated | | | Yr.1 | Yr.2 | Yr.3 | 50,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Rehabilitate WAEC Depot | | | 1.0 | 1.0 | 1.0 | 50,000 | |
| Fixed Assets | | | | | | | | 50,000 | |
| 31112 Non residential buildings | | | | | | | | 50,000 | |
| 3111205 School 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 | 14009 | DDF | <i>Total By Funding</i> | | 60,000 |
| Function Code | 70980 | Education n.e.c | | | |
| Organisation | 1670302000 | Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | |
| Non Financial Assets | | | | | 60,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 60,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | 60,000 |
| Output | 0015 | 6 Unit classroom block at Akotoe cladded | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Cladding of 6 Unit Classroom Block pavillion at Akotoe | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 60,000 |
| | 31112 | Non residential buildings | | | 60,000 |
| | 3111205 | School Buildings | | | 60,000 |
| Total Cost Centre | | | | | 247,000 |

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 | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 83,838 |
| Organisation | 1670402001 | Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

Compensation of employees [GFS] 83,838

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | 83,838 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 83,838 |
| Output | 0000 | | | | | | | 83,838 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 83,838 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | 83,838 |
| 21110 | Established Position | | | | | | | 83,838 |
| 2111001 | Established Post | | | | | | | 83,838 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 15,000 |
| Organisation | 1670402001 | Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

Use of goods and services 15,000

| | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------------------------------|------|------|------|--|--|---------------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 15,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | 15,000 |
| Output | 0001 | Sanitary Equipment acquired | | | | | | 10,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Purchase of Sanitary Tools & Equipments | 1.0 | 1.0 | 1.0 | | | 10,000 |

| | | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 10,000 |
| 22101 | Materials - Office Supplies | | | | | | | 10,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | 10,000 |

| | | | | | | | | |
|----------|--------|---------------------------------|------|------|------|--|--|--------------|
| Output | 0004 | Slaughter House Maintained | | | | | | 5,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Maintainance of Slaughter House | 1.0 | 1.0 | 1.0 | | | 5,000 |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 5,000 |
| 22103 | General Cleaning | | | | | | | 5,000 |
| 2210301 | Cleaning Materials | | | | | | | 5,000 |

Total Cost Centre 98,838

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> | | 100,000 |
| Function Code | 70731 | General hospital services (IS) | | | |
| Organisation | 1670403001 | Upper Manya Krobo District - Asesewa Health Hospital services Eastern | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | |
| Non Financial Assets | | | | | 100,000 |
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | 100,000 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | 100,000 |
| Output | 0003 | Clinic constructed at Kwabia | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Construction of Clinic at Kwabia | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 100,000 |
| | 31112 | Non residential buildings | | | 100,000 |
| | 3111202 | Clinics | | | 100,000 |
| Total Cost Centre | | | | | 100,000 |

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> | | 262,000 |
| Function Code | 70510 | Waste management | | | |
| Organisation | 1670500001 | Upper Manya Krobo District - Asesewa Waste Management Eastern | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | |
| Grants | | | | | 212,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | 212,000 |
| National Strategy | 5110309 | 3.9 Strengthen Public-Private Partnerships in waste management | | | 212,000 |
| Output | 0001 | Sanitation improved in the district | | | 212,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| | | 1 | 1 | 1 | |
| Activity | 000001 | Provision of sanitation and fumigation services in the district | | | 212,000 |
| | | 1.0 | 1.0 | 1.0 | |
| To other general government units | | | | | 212,000 |
| 26311 Re-Current | | | | | 212,000 |
| 2631101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | 212,000 |
| Non Financial Assets | | | | | 50,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | 50,000 |
| National Strategy | 5110405 | 4.5 Promote hygienic means of excreta disposal | | | 50,000 |
| Output | 0002 | KVIP at Sekesua Constructed | | | 50,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of KVIP at Sekesua | | | 50,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Fixed Assets | | | | | 50,000 |
| 31113 Other structures | | | | | 50,000 |
| 3111303 Toilets | | | | | 50,000 |
| Total Cost Centre | | | | | 262,000 |

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 | | | | | | Total By Funding 216,457 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 1670600001 | Upper Manya Krobo District - Asesewa_Agriculture | Eastern | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 174,943 |
| Objective | 000000 | Compensation of Employees | | | | | | 174,943 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 174,943 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 174,943 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 174,943 |
| Wages and Salaries | | | | | | | | 174,943 |
| 21110 Established Position | | | | | | | | 174,943 |
| 2111001 Established Post | | | | | | | | 174,943 |
| Use of goods and services | | | | | | | | 41,513 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 41,513 |
| National Strategy | 2060116 | 1.16 Promote the development of capacity of the actors in the sector including human resource capacity | | | | | | 2,400 |
| Output | 0003 | Post Harvest Losses along maize, rice, cassava and yam reduced | | Yr.1 | Yr.2 | Yr.3 | | 2,400 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train and resource 15 extension officers in post Harvest Handling technologies particularly in maize, cassava, pepper and mango | | 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 |
| 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 | | | | | | 6,841 |
| Output | 0001 | Maize, Cassava and Yam Production Increased | | Yr.1 | Yr.2 | Yr.3 | | 6,841 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train farmers from each 15 Operational Areas in the use of improved planting materials | | 1.0 | 1.0 | 1.0 | | 2,841 |
| Use of goods and services | | | | | | | | 2,841 |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,841 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 2,841 |
| Activity | 000002 | Train 200 farmers in the correct use of Agrochemicals and Fertilizer | | 1.0 | 1.0 | 1.0 | | 4,000 |
| Use of goods and services | | | | | | | | 4,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 4,000 |
| National Strategy | 3010103 | 1.3 Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors | | | | | | 2,500 |
| Output | 0010 | Agricultural Technologies Improved | | Yr.1 | Yr.2 | Yr.3 | | 2,500 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train 15 extension officers in Land and Water Management | | 1.0 | 1.0 | 1.0 | | 2,500 |
| Use of goods and services | | | | | | | | 2,500 |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,500 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 2,500 |
| National Strategy | 3010105 | 1.5 Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production | | | | | | 1,200 |
| Output | 0002 | Livestock and Poultry technologies to increase the production of local poultry and guinea fowl and pig improved | | Yr.1 | Yr.2 | Yr.3 | | 1,200 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Conduct disease Surveillance throughout the district | | 1.0 | 1.0 | 1.0 | | 1,200 |

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

| | | | | | | |
|----------------------------------------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------|------|------|------|-------|
| Activity | 000004 | Train 50 farmers in 5 communities in livestock disease management | 1.0 | 1.0 | 1.0 | 1,600 |
| Use of goods and services | | | | | | 1,600 |
| 22107 Training - Seminars - Conferences | | | | | | 1,600 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,600 |
| Activity | 000005 | Train 50 farmers in the construction of simple housing units for small ruminants and local poultry in the district | 1.0 | 1.0 | 1.0 | 1,800 |
| Use of goods and services | | | | | | 1,800 |
| 22107 Training - Seminars - Conferences | | | | | | 1,800 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,800 |
| Output | 0008 | Fish Farming Production Increased | Yr.1 | Yr.2 | Yr.3 | 1,400 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train 20 fish farmers in 4 communities on good management practice in fish farming | 1.0 | 1.0 | 1.0 | 1,400 |
| Use of goods and services | | | | | | 1,400 |
| 22107 Training - Seminars - Conferences | | | | | | 1,400 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,400 |
| Output | 0009 | Alternative Livelihood programme promoted | Yr.1 | Yr.2 | Yr.3 | 2,400 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train 10 fishermen in 2 communities in fish farming, grasscutter rearing and small ruminant rearing | 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 |
| Output | 0010 | Agricultural Technologies Improved | Yr.1 | Yr.2 | Yr.3 | 6,417 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Establish 4 Demonstration Plots on Crop Production | 1.0 | 1.0 | 1.0 | 1,800 |
| Use of goods and services | | | | | | 1,800 |
| 22107 Training - Seminars - Conferences | | | | | | 1,800 |
| 2210711 Public Education & Sensitization | | | | | | 1,800 |
| Activity | 000003 | Train 800 farmers in 4 communities in land and water management | 1.0 | 1.0 | 1.0 | 4,617 |
| Use of goods and services | | | | | | 4,617 |
| 22107 Training - Seminars - Conferences | | | | | | 4,617 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 4,617 |
| Output | 0011 | Effective Communication Strategy developed | Yr.1 | Yr.2 | Yr.3 | 2,600 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Monthly visits to fisheries FBOs | 1.0 | 1.0 | 1.0 | 1,200 |
| Use of goods and services | | | | | | 1,200 |
| 22105 Travel - Transport | | | | | | 1,200 |
| 2210511 Local travel cost | | | | | | 1,200 |
| Activity | 000005 | Education of 10 Members CBFMC's | 1.0 | 1.0 | 1.0 | 1,400 |
| Use of goods and services | | | | | | 1,400 |
| 22107 Training - Seminars - Conferences | | | | | | 1,400 |
| 2210711 Public Education & Sensitization | | | | | | 1,400 |
| National Strategy | 3010210 | 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships | | | | 3,000 |
| Output | 0003 | Post Harvest Losses along maize, rice, cassava and yam reduced | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Construct ten narrow cribs in five (5) Operational Areas | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| 22101 Materials - Office Supplies | | | | | | 3,000 |
| 2210108 Construction Material | | | | | | 3,000 |
| National Strategy | 3010211 | 2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels | | | | 300 |
| Output | 0005 | Stakeholders trained in improved post harvest handling of fish | Yr.1 | Yr.2 | Yr.3 | 300 |
| | | | 1 | 1 | 1 | |

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

| | | | | | | |
|----------------------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--------------------------------|
| Activity | 000001 | Train 10 fish farmers, 10 fishermen and 10 fish processors in post harvest handling of fish | 1.0 | 1.0 | 1.0 | 300 |
| Use of goods and services | | | | | | 300 |
| 22107 Training - Seminars - Conferences | | | | | | 300 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 300 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13402 | Pooled | | | | Total By Funding 38,083 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 1670600001 | Upper Manya Krobo District - Asesewa_Agriculture Eastern | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | |
| Use of goods and services | | | | | | 12,083 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 12,083 |
| National Strategy | 3010107 | 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development | | | | 1,583 |
| Output | 0011 | Effective Communication Strategy developed | Yr.1 | Yr.2 | Yr.3 | 1,583 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Monthly visits to existing culture facilities in the district to ensure compliance to the fisheries law | 1.0 | 1.0 | 1.0 | 1,583 |
| Use of goods and services | | | | | | 1,583 |
| 22105 Travel - Transport | | | | | | 1,583 |
| 2210511 Local travel cost | | | | | | 1,583 |
| National Strategy | 3010118 | 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming | | | | 10,500 |
| Output | 0012 | Formal Platform for private sector and civil society engagement with MOFA | Yr.1 | Yr.2 | Yr.3 | 10,500 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organise District Farmer's Day Celebration | 1.0 | 1.0 | 1.0 | 10,500 |
| Use of goods and services | | | | | | 10,500 |
| 22109 Special Services | | | | | | 10,500 |
| 2210902 Official Celebrations | | | | | | 10,500 |
| Other expense | | | | | | 26,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 26,000 |
| National Strategy | 3010121 | 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members | | | | 26,000 |
| Output | 0011 | Effective Communication Strategy developed | Yr.1 | Yr.2 | Yr.3 | 26,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Strengthen the Plan implementation and monitoring at regional and district level | 1.0 | 1.0 | 1.0 | 26,000 |
| Miscellaneous other expense | | | | | | 26,000 |
| 28210 General Expenses | | | | | | 26,000 |
| 2821006 Other Charges | | | | | | 26,000 |
| Total Cost Centre | | | | | | 254,540 |

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 | | | | | | Total By Funding 58,129 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 1670702001 | Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

| | | | | | | | | |
|----------------------------------------|---------|---------------------------|--|--|------|------|------|---------------|
| Compensation of employees [GFS] | | | | | | | | 55,225 |
| Objective | 000000 | Compensation of Employees | | | | | | 55,225 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 55,225 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 55,225 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 55,225 |
| Wages and Salaries | | | | | | | | 55,225 |
| 21110 Established Position | | | | | | | | 55,225 |
| 2111001 Established Post | | | | | | | | 55,225 |

| | | | | | | | | |
|-----------------------------------------------|---------|--------------------------------------------------------------------------------------------------|--|--|------|------|------|--------------|
| Use of goods and services | | | | | | | | 2,904 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 2,904 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 2,904 |
| Output | 0002 | New Buildings construction monitored | | | Yr.1 | Yr.2 | Yr.3 | 2,904 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Conduct monitoring of buildings in the district | | | 1.0 | 1.0 | 1.0 | 2,904 |
| Use of goods and services | | | | | | | | 2,904 |
| 22105 Travel - Transport | | | | | | | | 2,904 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 2,904 |

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> | | 210,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 1670702001 | Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning Eastern | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | |
| Other expense | | | | | 200,000 |
| Objective | 050103 | 3. Integrate land use, transport planning, development planning and service provision | | | 200,000 |
| National Strategy | 5010302 | 3.2 Implement integrated land use and spatial planning | | | 200,000 |
| Output | 0002 | District Street Naming and Addressing Systems Instituted | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Institute District Street Naming and Addressing Systems | 1.0 | 1.0 | 1.0 |
| Miscellaneous other expense | | | | | 200,000 |
| 28210 General Expenses | | | | | 200,000 |
| 2821002 Professional fees | | | | | 200,000 |
| Non Financial Assets | | | | | 10,000 |
| Objective | 050103 | 3. Integrate land use, transport planning, development planning and service provision | | | 10,000 |
| National Strategy | 5010302 | 3.2 Implement integrated land use and spatial planning | | | 10,000 |
| Output | 0001 | Town Planning Scheme Prepared | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Prepare a Planning Scheme For Sekesua Township | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 10,000 |
| 31121 Transport - equipment | | | | | 10,000 |
| 3112156 WIP - Consultancy Fees | | | | | 10,000 |
| Total Cost Centre | | | | | 268,129 |

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 | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | 41,118 |
| Organisation | 1670802001 | Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Social Welfare_Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

| | | | | | | | | |
|----------------------------------------|---------|---------------------------|--|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | | 33,210 |
| Objective | 000000 | Compensation of Employees | | | | | | 33,210 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 33,210 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 33,210 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 33,210 |
| | | Wages and Salaries | | | | | | 33,210 |
| | 21110 | Established Position | | | | | | 33,210 |
| | 2111001 | Established Post | | | | | | 33,210 |

| | | | | | | | | |
|----------------------------------|---------|--------------------------------------------------------------------------------------------------------------|--|------|------|------|--|--------------|
| Use of goods and services | | | | | | | | 7,908 |
| Objective | 061101 | 1. Promote effective child development in all communities, especially deprived areas | | | | | | 5,806 |
| National Strategy | 6110201 | 2.1. Create public awareness on children's rights | | | | | | 5,806 |
| Output | 0009 | 12 public and social education to be organised for parents | | Yr.1 | Yr.2 | Yr.3 | | 5,806 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Organise public and social education / Sensitization for parents on parental responsibility towards children | | 1.0 | 1.0 | 1.0 | | 5,806 |
| | | Use of goods and services | | | | | | 5,806 |
| | 22107 | Training - Seminars - Conferences | | | | | | 5,806 |
| | 2210711 | Public Education & Sensitization | | | | | | 5,806 |

| | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--|------|------|------|--|-------|
| Objective | 061401 | 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large | | | | | | 2,102 |
| National Strategy | 6140103 | 1.3. Promote the implementation of the provisions of the Disability Act | | | | | | 2,102 |
| Output | 0004 | Welfare services provided | | Yr.1 | Yr.2 | Yr.3 | | 2,102 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Provide various welfare services to patients at the hospital | | 1.0 | 1.0 | 1.0 | | 2,102 |
| | | Use of goods and services | | | | | | 2,102 |
| | 22101 | Materials - Office Supplies | | | | | | 2,102 |
| | 2210104 | Medical Supplies | | | | | | 2,102 |

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 | 12607 | CF | | | Total By Funding | | 51,710 | | |
| Function Code | 71040 | Family and children | | | | | | | |
| Organisation | 1670802001 | Upper Manya Krobo District - Asesewa Social Welfare & Community Development Social Welfare Eastern | | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | | |
| | | | | | | | | Grants | 51,710 |
| Objective | 061401 | 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large | | | | | | 51,710 | |
| National Strategy | 6140102 | 1.2. Promote continuous collection of data on PWDs | | | | | | 500 | |
| Output | 0002 | People with disability (PWD) register updated | | Yr.1 | Yr.2 | Yr.3 | | 500 | |
| Activity | 000001 | Conduct update of People with disability (PWDs) register | | 1 | 1 | 1 | | 500 | |
| To other general government units | | | | | | | | 500 | |
| 26311 Re-Current | | | | | | | | 500 | |
| 2631101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | | 500 | |
| National Strategy | 6140103 | 1.3. Promote the implementation of the provisions of the Disability Act | | | | | | 51,210 | |
| Output | 0001 | People with disability (PWD) educated | | Yr.1 | Yr.2 | Yr.3 | | 1,500 | |
| Activity | 000001 | Organise Disability Day (PWDs) | | 1 | 1 | 1 | | 1,500 | |
| To other general government units | | | | | | | | 1,500 | |
| 26311 Re-Current | | | | | | | | 1,500 | |
| 2631101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | | 1,500 | |
| Output | 0003 | People with Disability Empowered | | Yr.1 | Yr.2 | Yr.3 | | 49,000 | |
| Activity | 000001 | Empower PWDs to be self employed and independent | | 1 | 1 | 1 | | 49,000 | |
| To other general government units | | | | | | | | 49,000 | |
| 26311 Re-Current | | | | | | | | 49,000 | |
| 2631101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | | 49,000 | |
| Output | 0005 | Disabled Management Fund Committee meetings held | | Yr.1 | Yr.2 | Yr.3 | | 710 | |
| Activity | 000001 | Organise Disable Management Committee Meetings | | 1 | 1 | 1 | | 710 | |
| To other general government units | | | | | | | | 710 | |
| 26311 Re-Current | | | | | | | | 710 | |
| 2631101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | | | 710 | |
| | | | | | | | | Total Cost Centre | 92,828 |

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> 57,849 | |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 1670803001 | Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Community Development_Eastern | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | |
| Compensation of employees [GFS] | | | | | 48,990 | |
| Objective | 000000 | Compensation of Employees | | | 48,990 | |
| National Strategy | 0000000 | Compensation of Employees | | | 48,990 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 48,990 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 48,990 |
| Wages and Salaries | | | | | 48,990 | |
| 21110 Established Position | | | | | 48,990 | |
| 2111001 Established Post | | | | | 48,990 | |
| Use of goods and services | | | | | 8,859 | |
| Objective | 020101 | 1. Improve private sector competitiveness domestically and globally | | | 6,047 | |
| National Strategy | 2010106 | 1.5 Invest in available human resources with relevant modern skills and competences | | | 6,047 | |
| Output | 0001 | Women groups trained on batik tie and dye and soap making | Yr.1 | Yr.2 | Yr.3 | 6,047 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train women groups on batik tie and dye and soap making | 1.0 | 1.0 | 1.0 | 6,047 |
| Use of goods and services | | | | | 6,047 | |
| 22107 Training - Seminars - Conferences | | | | | 6,047 | |
| 2210701 Training Materials | | | | | 6,047 | |
| Objective | 061502 | 2. Enhanced public awareness on women's issues | | | 2,812 | |
| National Strategy | 6150202 | 2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships | | | 2,812 | |
| Output | 0001 | Women trained on tropical issues | Yr.1 | Yr.2 | Yr.3 | 2,812 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train women groups on tropical issues | 1.0 | 1.0 | 1.0 | 2,812 |
| Use of goods and services | | | | | 2,812 | |
| 22107 Training - Seminars - Conferences | | | | | 2,812 | |
| 2210711 Public Education & Sensitization | | | | | 2,812 | |
| Total Cost Centre | | | | | 57,849 | |

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 | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 34,310 |
| Organisation | 1671001001 | Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

Compensation of employees [GFS] 34,310

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|---------------|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | 34,310 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 34,310 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 34,310 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 34,310 |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | | 34,310 |
| 21110 | Established Position | | | | | | | | 34,310 |
| 2111001 | Established Post | | | | | | | | 34,310 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 19,631 |
| Organisation | 1671001001 | Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

Non Financial Assets 19,631

| | | | | | | | | | |
|-------------------|---------|---------------------------------------------------|--|--|--|------|------|------|---------------|
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | | | 19,631 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | | | 19,631 |
| Output | 0001 | Market Shed at Akateng Constructed | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | 19,631 |
| Activity | 000001 | Construction of 2No Market Shed at Akateng Market | | | | 1.0 | 1.0 | 1.0 | 19,631 |

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | | 19,631 |
| 31113 | Other structures | | | | | | | | 19,631 |
| 3111304 | Markets | | | | | | | | 19,631 |

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> | | 390,000 | | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1671001001 | Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |
| Use of goods and services | | | | | | | | 72,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 72,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 72,000 |
| Output | 0007 | Community Initiated Projects Supported | | Yr.1 | Yr.2 | Yr.3 | | 72,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Support Community Initiated Projects | | 1.0 | 1.0 | 1.0 | | 72,000 |
| Use of goods and services | | | | | | | | 72,000 |
| 22101 Materials - Office Supplies | | | | | | | | 72,000 |
| 2210108 Construction Material | | | | | | | | 72,000 |
| Other expense | | | | | | | | 158,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 158,000 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | | | 128,000 |
| Output | 0008 | SIF Projects provided with counterpart funding | | Yr.1 | Yr.2 | Yr.3 | | 128,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Counterpart Funding (SIF) | | 1.0 | 1.0 | 1.0 | | 128,000 |
| Miscellaneous other expense | | | | | | | | 128,000 |
| 28210 General Expenses | | | | | | | | 128,000 |
| 2821010 Contributions | | | | | | | | 128,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 30,000 |
| Output | 0005 | Monitoring and Evaluation Reports prepared | | Yr.1 | Yr.2 | Yr.3 | | 30,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Conduct quarterly Monitoring and Evaluation of projects in the District | | 1.0 | 1.0 | 1.0 | | 30,000 |
| Miscellaneous other expense | | | | | | | | 30,000 |
| 28210 General Expenses | | | | | | | | 30,000 |
| 2821006 Other Charges | | | | | | | | 30,000 |
| Non Financial Assets | | | | | | | | 160,000 |
| Objective | 020101 | 1. Improve private sector competitiveness domestically and globally | | | | | | 100,000 |
| National Strategy | 2030106 | 1.6 Provide incentives to MSMEs in all PPPs and local content arrangements | | | | | | 100,000 |
| Output | 0002 | Rehabilitation of Markets in the District | | Yr.1 | Yr.2 | Yr.3 | | 100,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Rehabilitation of Markets in the District | | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed Assets | | | | | | | | 100,000 |
| 31113 Other structures | | | | | | | | 100,000 |
| 3111304 Markets | | | | | | | | 100,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 60,000 |
| National Strategy | 5110202 | 2.2 Develop and manage alternative sources of water, including rain water harvesting | | | | | | 60,000 |
| Output | 0001 | 10 No. Boreholes drilled | | Yr.1 | Yr.2 | Yr.3 | | 40,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Drill 10 No Boreholes in the district | | 1.0 | 1.0 | 1.0 | | 40,000 |

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

| | | | | | | | | | | |
|--------------------------|-----------------------|--------------------------------------------------------------------------------------|--|--|--|------|------|------|-----------------------------|---------|
| Fixed Assets | | | | | | | | | 40,000 | |
| 31131 | Infrastructure assets | | | | | | | | 40,000 | |
| 3113102 | Sewers | | | | | | | | 40,000 | |
| Output | 0002 | Broken Boreholes in the district rehabilitated | | | | Yr.1 | Yr.2 | Yr.3 | 20,000 | |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Rehabilitate Broken Boreholes in the district | | | | 1.0 | 1.0 | 1.0 | 20,000 | |
| Fixed Assets | | | | | | | | | 20,000 | |
| 31131 | Infrastructure assets | | | | | | | | 20,000 | |
| 3113102 | Sewers | | | | | | | | 20,000 | |
| Amount (GH¢) | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | |
| Funding | 14009 | DDF | | | | | | | Total By Funding | 250,000 |
| Function Code | 70610 | Housing development | | | | | | | | |
| Organisation | 1671001001 | Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern | | | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | | | |
| | | | | | | | | | Non Financial Assets | 250,000 |
| Objective | 020101 | 1. Improve private sector competitiveness domestically and globally | | | | | | | | 210,000 |
| National Strategy | 2010105 | 1.4 Aggressively invest in modern infrastructure | | | | | | | | 210,000 |
| Output | 0001 | Major Drains constructed and land scape in Asesewa Market filled with gravel | | | | Yr.1 | Yr.2 | Yr.3 | 210,000 | |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Asesewa Market Improvement Project at Asesewa | | | | 1.0 | 1.0 | 1.0 | 210,000 | |
| Fixed Assets | | | | | | | | | 210,000 | |
| 31113 | Other structures | | | | | | | | 210,000 | |
| 3111304 | Markets | | | | | | | | 210,000 | |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | | | 40,000 |
| National Strategy | 5110202 | 2.2 Develop and manage alternative sources of water, including rain water harvesting | | | | | | | | 40,000 |
| Output | 0001 | 10 No. Boreholes drilled | | | | Yr.1 | Yr.2 | Yr.3 | 40,000 | |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Drill 10 No Boreholes in the district | | | | 1.0 | 1.0 | 1.0 | 40,000 | |
| Fixed Assets | | | | | | | | | 40,000 | |
| 31131 | Infrastructure assets | | | | | | | | 40,000 | |
| 3113102 | Sewers | | | | | | | | 40,000 | |
| Total Cost Centre | | | | | | | | | 693,941 | |

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> | 64,025 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 1671004001 | Upper Manya Krobo District - Asesewa Works Feeder Roads Eastern | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | |

| | | | | | | | |
|------------------------------------------|---------|--------------------------------------------------------------------------------------------------|------|------|------|--|---------------|
| Use of goods and services | | | | | | | 10,719 |
| Objective | 050606 | 6. Promote functional relationship among towns, cities and rural communities | | | | | 10,719 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 10,719 |
| Output | 0003 | Feeder Roads Projects Monitored | Yr.1 | Yr.2 | Yr.3 | | 10,719 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Monitoring of feeder roads in the district | 1.0 | 1.0 | 1.0 | | 10,719 |
| Use of goods and services | | | | | | | 10,719 |
| 22105 Travel - Transport | | | | | | | 10,719 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 10,719 |

| | | | | | | | |
|-----------------------------|---------|--------------------------------------------------------------------------------------------------|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | 53,306 |
| Objective | 050606 | 6. Promote functional relationship among towns, cities and rural communities | | | | | 53,306 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 53,306 |
| Output | 0004 | Logistics and Equipments Provided | Yr.1 | Yr.2 | Yr.3 | | 53,306 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Provision of Logistics and Equipments | 1.0 | 1.0 | 1.0 | | 53,306 |
| Inventories | | | | | | | 53,306 |
| 31222 Work - progress | | | | | | | 53,306 |
| 3122248 Other Assets | | | | | | | 53,306 |

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> | 120,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1671004001 | Upper Manya Krobo District - Asesewa Works Feeder Roads Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

| | | | | | | | | | |
|------------------------------------------|---------|------------------------------------------------------------------------------|--|--|--|------|------|---------------|--------|
| Use of goods and services | | | | | | | | 20,000 | |
| Objective | 050606 | 6. Promote functional relationship among towns, cities and rural communities | | | | | | | 20,000 |
| National Strategy | 5060601 | 6.1 Facilitate suitable linkages between urban and rural areas | | | | | | | 20,000 |
| Output | 0002 | Grader Maintained | | | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Grader maintained for Re-shaping of Roads | | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | | 20,000 | |
| 22106 Repairs - Maintenance | | | | | | | | 20,000 | |
| 2210606 Maintenance of General Equipment | | | | | | | | 20,000 | |

| | | | | | | | | | |
|-----------------------------|---------|------------------------------------------------------------------------------|--|--|--|------|------|----------------|---------|
| Non Financial Assets | | | | | | | | 100,000 | |
| Objective | 050606 | 6. Promote functional relationship among towns, cities and rural communities | | | | | | | 100,000 |
| National Strategy | 5060601 | 6.1 Facilitate suitable linkages between urban and rural areas | | | | | | | 100,000 |
| Output | 0001 | 20 Km of feeder road rehabilitated | | | | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Regravelling of 20km feeder road in the district | | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | | | | | | | | 100,000 | |
| 31113 Other structures | | | | | | | | 100,000 | |
| 3111301 Roads | | | | | | | | 100,000 | |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-----------------------------------------------------------------|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | <i>Total By Funding</i> | 30,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1671004001 | Upper Manya Krobo District - Asesewa Works Feeder Roads Eastern | | | | | | |
| Location Code | 0511100 | Upper Manya Krobo - Asesewa | | | | | | |

| | | | | | | | | | |
|-----------------------------|---------|------------------------------------------------------------------------------|--|--|--|------|------|---------------|--------|
| Non Financial Assets | | | | | | | | 30,000 | |
| Objective | 050606 | 6. Promote functional relationship among towns, cities and rural communities | | | | | | | 30,000 |
| National Strategy | 5060601 | 6.1 Facilitate suitable linkages between urban and rural areas | | | | | | | 30,000 |
| Output | 0001 | 20 Km of feeder road rehabilitated | | | | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Regravelling of 20km feeder road in the district | | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed Assets | | | | | | | | 30,000 | |
| 31113 Other structures | | | | | | | | 30,000 | |
| 3111301 Roads | | | | | | | | 30,000 | |

Total Cost Centre **214,025**

Total Vote **4,501,128**