



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

LOWER MANYA KROBO MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

1. INTRODUCTION

A. BRIEF PROFILE OF THE MUNICIPALITY

The Lower Manya Krobo Municipality (LMKM) is located at the Eastern corner of the Eastern Region of Ghana and lies between latitudes -6.2-6.5⁰N and Longitudes -0.3 - 0.0⁰ W of the Greenwich Meridian and an altitude of 457.5m. The Lower Manya Krobo Municipality is the parent District, from which Upper Manya Krobo District was carved-out by Legislative Instrument 1842 on 1st November, 2007. Lower Manya Krobo was given a **municipal status in 2012 through Legislative Instrument (L.I) 2046**.

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

The LMKM has one constituency made up of twenty-nine (29) electoral areas. The LMKM Assembly is the decision making body and is sub-divided into four (4) sub-districts (Urban and Area councils) namely: **Odumase Urban Council, Akuse-Amedeka, Oborpa-Ayermesu and Kpong area councils**.

ECONOMIC STRUCTURE OF THE MUNICIPALITY:

The economy of the Municipality is agricultural based. About 65% of the populations are engaged in farming and crops cultivated include maize, cassava, plantain as well as mangoes etc. Livestock reared in this locality include goats, sheep, pigs and cattle. As exist everywhere, income in the area varies from one person to another, place to place and class to class. In Lower Manya Krobo Municipality, income is derived from six major sources as shown in table 2.5.6 below:

Other economic ventures like commerce and industrial sectors are least developed. Agriculture accounts for 65% of the District labour force, commerce account for 20%, while industry and other sectors account for 15%. The Map and Tables below shows the socio-economic facilities in the municipality.

TABLE 2.5.6: MAJOR INCOME SOURCES.

SOURCES OF INCOME	PERCENTAGE (%)
Sale of farm produce	44.7
Sale of animals	23.7
General Trading	19.8
Salary workers	5.3
Susu business	5.3
Sale of furniture	1.2
TOTAL	100

Source: Medium Term Development Plan (2010-2014)

Financial Institutions

NAME	LOCATION	STATUS
MANYA KROBO RURAL BANK	ABANSE-AGORMANYA	RURAL BANK
GHANA COMMERCIAL BANK	AKUSE	COMMERCIAL BANK
MANYA KROBO RURAL BANK	AKUSE	RURAL BANK
1 ST NATIONAL BANK	KPONG	COMMERCIAL BANK

PUBLIC SENIOR HIGH SCHOOLS

KROBO GIRLS' SHS

AKRO S. H. TECH. SCHOOL

AKUSE S. H. TECH. SCHOOL

MANYA KROBO SENIOR HIGH SCHOOL

PRIVATE SENIOR HIGH SCHOOLS

- 1 Modern Senior High School
- 2 St. Annes Senior High and Vocational Institute
- 3 Paul Hans Vocational Institute
- 4 Bakhita Senior High School

PUBLIC VOCATIONAL INSTITUTES

Kpong Women’s Vocational

PRIVATE COMMERCIAL COLLEGE

King David Commercial College

B. VISION AND MISSION STATEMENT

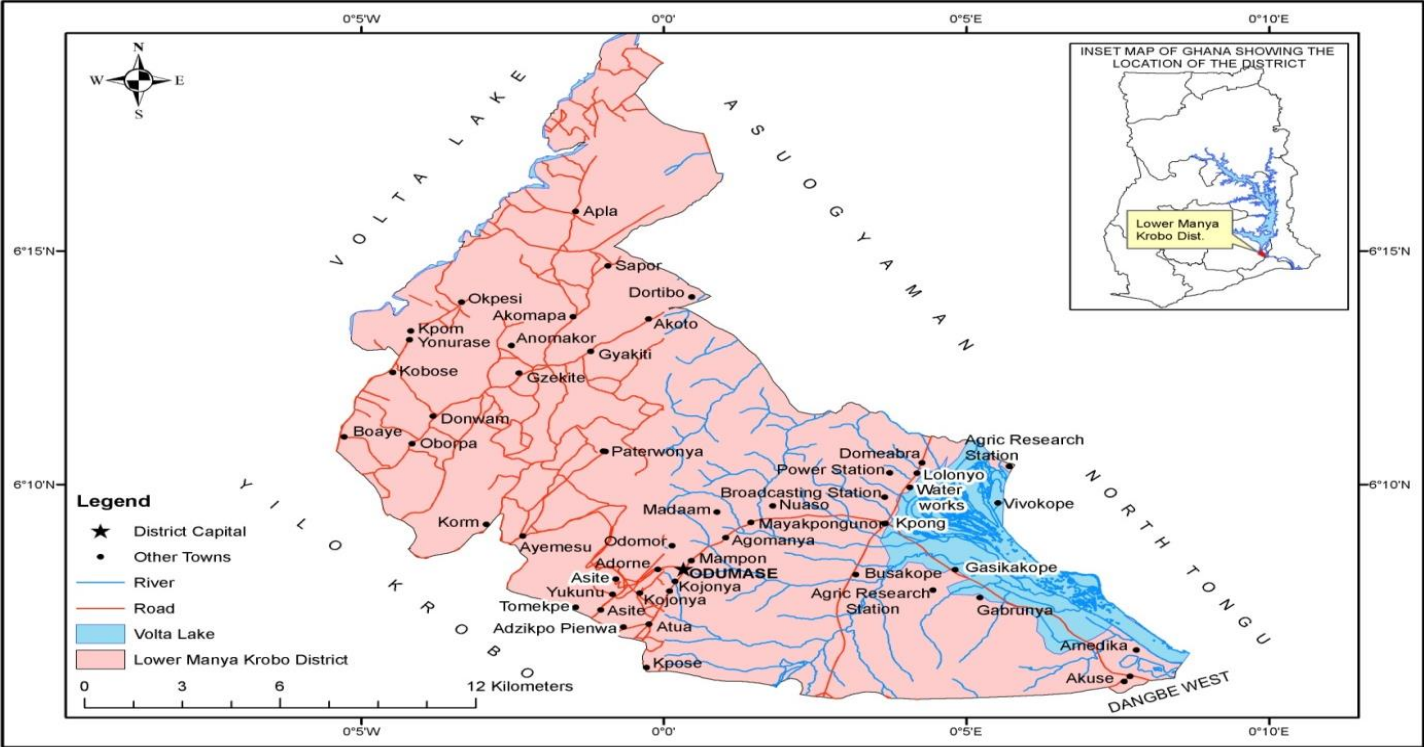
VISION STATEMENT:

WE ENVISION AN EDUCATED AND HEALTHY CITIZENRY THAT IS CONSCIOUS OF ITS SOCIO-ECONOMIC AND POLITICAL RIGHTS AND RESPONSIBILITIES AND PARTICIPATES MEANINGFULLY TO PROMOTE ITS OWN DEVELOPMENT AND THAT OF THE MUNICIPALITY IN GENERAL.

MISSION STATEMENT:

THE LOWER MANYA KROBO MUNICIPAL ASSEMBLY EXISTS TO IMPROVE THE QUALITY OF LIFE OF THE PEOPLE IN THE MUNICIPALITY THROUGH PARTNERSHIP WITH COMMUNITIES IN THE MOBILIZATION OF FINANCIAL, HUMAN AND MATERIAL RESOURCES FOR EFFECTIVE DELIVERY OF SERVICES.

LOWER MANYA KROBO IN THE DISTRICT CONTEXT



C. BROAD OBJECTIVES IN LINE WITH THE GSGDA II

Thematic Area: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Developing the Tourism Industry for Jobs and Revenue Generation	Diversify and expand the tourism industry for revenue Generation	Develop new, high-value options in the leisure market, culture, heritage and ecotourism components of the tourism sector while enhancing the attractiveness of the existing products	1. Develop the Kpong Tilapia Beach into a tourist attraction
			2. Develop Beads and Craft Village at the Krobo mountains

Thematic Area: AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Accelerated Modernization of Agriculture	Increase agricultural competitiveness and enhance integration into domestic and international markets	Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products	1. Set up Mango processing factory at Kpong
			2. Construct 2 no. maize silos
			3. Reshape 15km feeder roads in farming communities annually
			4. Complete the Gyekiti-Obelemanya feeder road by 31 st Dec. 2015

Thematic Area: AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Accelerated Modernization of Agriculture	Increase agricultural competitiveness and enhance integration into domestic and international markets	Improve market infrastructure and sanitary conditions	1. Construct 3No. Market shed at Kpong Quarters
			2. Construct 1 No. Meat Shop at Agormanya Market
			3. Construct 2No. 40 Unit Market Stores at Agormanya Market

Thematic Area: INFRASTRUCTURE AND HUMAN SETTLEMENTS

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Transport Infrastructure: Road, Rail, Water and Air Transport	Create and sustain an efficient transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs	1. Carry out routine maintenance on 10km town roads annually
			2. Complete the construction of Foot bridge at Agormanya
	Integrate land use, transport planning, development planning and service provision	Decentralise Management, Financing and Maintenance of local transport infrastructure and services	Pave Odumase Lorry Park by Dec. 2015 Construct 2No. 40 unit Stores at Odumase Lorry Park

Thematic Area: INFRASTRUCTURE AND HUMAN SETTLEMENTS

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Energy Supply to Support Industries and Households	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term	1. Supply 300 Street Bulbs to communities annually
			2. Install street lights in 2 communities annually
			3. Purchase and supply 500 LV Poles to communities annually
Human Settlements Development	Promote resilient urban infrastructure development, maintenance and provision of basic services	Extend infrastructure to service new areas, in line with expected growth and affordable standards	1. Acquire 2 acre plot of land annually for infrastructural development
Water and Environmental Sanitation and hygiene	Accelerate the provision of affordable and safe water	Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities	1. Install hand pumps on 10 no. hand dug well constructed under CBRDP
			2. Construct 10 no. borehole annually
			3. Rehabilitate 3 no. borehole annually
			4. Construct 2 no. mechanized hand dug well annually
			5. Extend pipe system to 2 unserved communities annually

Thematic Area: INFRASTRUCTURE AND HUMAN SETTLEMENTS

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Water and Environmental Sanitation and hygiene	Accelerate the provision and improve environmental sanitation	Promote the construction and use of appropriate and low cost domestic latrines	1. Construct 1 No. 20-seater Aqua-Privy Toilet annually
			2. Rehabilitate and convert 4 No. public pan latrine to aqua Privy toilet
			3. Construct 5 No. urinals at vantage points annually
		Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities	1. Complete the process of acquiring a final solid disposal site
			2. Evacuate 2 No. Refuse dump annually
	3. Purchase 50 sanitary tools annually		
	4. Procure 3 Refuse containers annually		
		5. Procure 1 No. Cesspool emptier by Dec. 2015	

Thematic Area: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Education	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas (0830)	1. Complete construction of 2 No. 2 unit classroom block for KG at Oborpa West and Okwenya by 30 end of 2015
			2. Complete construction of 2 no. 3 unit classroom block at Akuse and Aklomuase by Dec. 2015
			3. Complete construction of 1 No. 6 Unit Classroom Block, office and store for Anglican JHS, Nuaso by Dec. 2015
			4. Rehabilitate 1 no primary school block annually

			5. Complete construction of fence wall around Odumase Presby JHS by Dec. 2015
		Expand school feeding programme progressively to cover all deprived communities and link it to the local economies	1. Complete 1 No. Canteen, Kitchen and Store for Asitey Presby School by December, 2015 2. Construct 4 open canteens annually

Thematic Area: TRANSPARENT AND ACCOUNTABLE GOVERNANCE

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	PROJECTS
Public Policy Management	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants	1. Extend Administration Block by Dec. 2015 2. Complete landscaping of District Assembly premises by the end of Dec. 2015 3. Complete the fencing of MCE's residency by Dec. 2015 4. Rehabilitate 2 No. Staff Bungalow annually

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET

2.1: FINANCIAL PERFORMANCE FOR 2012-2014

2.1.1a: REVENUE PERFORMANCE IN IGF FOR 2012-2014 (TREND ANALYSIS)

NO	2012				2013			2014		
	REVENUE HEADS	BUDGET	ACTUALS	% SHARE	REVISED BUDGET	ACTUALS	% SHARE	BUDGET	ACTUALS AS AT 30/06/14	%
1	RATES	352,400.00	145,547.05	41.30	223,668.00	54,726.94	24.46	220,000.00	57,963.88	26.34
2	LANDS	29,500.00	19,271.00	65.32	36,000.00	31,198.00	86.66	35,000.00	17,052.50	48.72
3	FEES & FINES	437,080.00	413,677.30	94.64	524,472.00	196,319.60	37.43	515,000.00	159,365.15	30.94
4	LICENCES	210,124.00	144,371.10	68.70	229,302.00	360,241.00	157.10	230,000.00	86,795.70	37.74
5	RENT	166,020.00	104,156.70	62.73	106,880.00	19,586.00	18.32	110,000.00	7,860.00	7.15
6	INVESTMENT	50,210.00	27,600.52	54.97	40,200.00	9,810.00	24.40	30,000.00	13,002.00	43.34
7	MISCELLANEOUS	120,000.00	27,222.00	22.68	10,000.00	29,810.60	298.10	10,000.00	9,418.50	94.18
	TOTAL	1,365,334.00	881,845.67		1,170,522.00	701,692.14	59.97	1,150,000.00	351,457.73	
	% OF TOTAL REVENUE REALIZED			60.00			59.94			30.56
	% OF DEFICIT			(40.03)			(40.06)			(69.44)
	% GROWTH IN IGF(2012-2014)									

2.1.1b: ALL REVENUE SOURCES

Revenue items	2012 Budget	2012 Actual	2013 budget revised	Actual 2013	2014 budget	Actual as at June 30 th , 2014	%
			GH¢	GH¢	GH¢	GH¢	
Total IGF	1,365,334.00	881,845.67	1,170,522.00	701,692.14	1,150,000.00	351,457.73	30.56
GOG Transfers(Dec. Dept							
Compensation	1,161,364.00	613,884.15	1,093,893.00	1,525,163.29	1,203,636.00	260,303.00	21.62
Goods and services	920,527.00	382,868.39	863,639.84	778,201.72	1,376,545.00	206,800.10	25.02
Assets Transfer	112,216.21	-----	136,023.00	-----	180,091.00	-----	
DACF	1,915,213.00	475,771.32	2,015,213.16	827,313.96	2,519,963.00	440,900.00	17.49
SCHOOL FEEDING	234,000.00	211,321.00	216,864.00	106,864.00	303,225.00	87,725.50	28.93
DDF	984,691.00	597,472.72	984,691.00	597,472.72	47,750.00	45,000.00	94.24
UDG	---	----	-----	-----	---	---	---
Other donor Transfers	30,333.00	--	45,360.00	15,796.00	451,441.00	88,525.50	11.8
TOTAL	4,905,602.00	3,777,047.40	4,835,602.00	4,552,503.83	6,267,563.00	1,480,711.83	

JUSTIFICATIONS ON VARIANCES

IGF revenue for 2014 was projected at GH¢ 1,150,000.00 over the 2013 revised figure of GH¢1,170,522.00 representing a decrease of 15.3%. The following factors accounted for the significant projection:

1. The 2013 IGF projection was based on the Assembly's expectation of a long awaiting property rate arrears owed by VRA. This figure has however been scraped from the 2014 budget when there was no indication of payment by VRA as at the end of 2013. The case is however still in court.
2. Collection of goodwill on market stores and sheds constructed at the Agormanya market were paid in 2013.
3. No payment vouchers had been received hence compensation of employees as at June, 2014 could not be determined.

2.1.2: EXPENDITURE PERFORMANCE

Composite budget (ALL departments combined)							
Expenditure items	2012 Budget	2012 Actual	Performance as at June 30 th 2014				
			2013 budget Revise budget	2013 Actual	2014 budget	Actual as at June 30 th , 2014	%
					GH¢	GH¢	
Compensation	1,168,111.00	1,679,903.76	1,161,364.00	1,025,163.20	1,203,636.00	560,303.00	21.62
Goods and services	1,108,586.00	813,821.94	863,639.84	778,201.72	1,376,545.00	434,029.45	46.05
Assets	2,628,905.00	1,132,067.57	2,810,598.16	2,322,428.35	3,687,382.00	113,800.00	15.2
TOTAL	4,905,602.00	3,625,793.27	4,835,602.00	4,125,793.27	6,267,563.00	1,480,711.83	11.20

JUSTIFICATIONS ON VARIANCES

A. COMPENSATION

Actual compensation as at 30th June 2014 represents IGF and available information on central government salaries.

B. GOODS & SERVICES

The high variance recorded on Goods and Services and Assets as indicated above is attributed to low government/donor inflows over the period of which the Assembly has no control. In addition, departments under Schedule 1 had also not received funding from the Central Government and their development partners.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	576,727.84	86,359.27		1,132,365.74	275,034.8		111,369.0	----		1,820,462.58	361,394.12
2	Works department	46,337.68	46,337.68		21,560.00	-		1,467,145.48	428,890.0		1,535,704.31	475,227.68
3	Department of Agriculture	226,714.00	189,216.40		41,700.00	----		-	-		268,414.00	189,216.40
4	Dep't of Soc Welfare and community development	60,693.00	-		25,297.26	--		--	--		85,990.26	--
5	Legal	-	-		-	-		-	-		-	-
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total											
	Schedule 2											
1	Physical Planning	36,345.20	36,345.20		8,848.87	-		-	-		45,194.07	1,769.00
2	Trade and Industry	25,023.8	-		80,490.00	2,397.58		-	-		105,513.80	2,397.58
3	Finance											
4	Education youth and sports	-	-		51,000.00	43,284.52		212,270.81			263,270.81	43,284.52
5	Disaster Prevention and Management	21,000.00	-		-	-		-	-		21,000.00	-
6	Natural resource conservation											
7	Health	211,336.00	153,378.7		101,234.00	8,510.00		90,000.00	-		402,570.00	161,888.71
	Sub-total											
	Grand Total	1,203,636.0	560,303.0		1,376,545.00	434,029.4		3,687,382.113,800.0			6,267,563.00	708,132.48

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR (JAN-JUNE)

ACTIVITY (organized by sector)	Key Achievements		
	Output	Outcome	Remarks
SOCIAL SECTOR			
1. Construct 1 No. 6 Unit Classroom Blk, Office, Store for Nuaso Anglican JHS	1 No. 6-unit classroom block constructed		85% of work executed
2. Const. of 1no. 6 unit classroom, office, staff common room at Aklomuase Islamic	1 No. 6-unit classroom block constructed		80% of work done
3. Financial Support to students	Student supported		Brilliant but needy Student are in school n

ACTIVITY (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
ADMINISTRATION			
1. Renovation of the municipal Assembly hall and inauguration of Assembly member	Municipal Assembly hall painted and the interior decorated	Assembly hall face lifted	Assembly inaugurated
2. Supply of office furniture and table	Office furniture supplied	Office furniture and tables supplied	All new staffs now have tables and chair
3. Rehabilitate project vehicle. project	2 project vehicles now on road		Veh. Now on road
4. Supply Office Equipment and Stationary	Office Equipment and stationery supplied		
5. preparation of 2014-2017 MTDP	MTDP Prepared		The Assembly has a working plan

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

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
1. Refurnishing of the municipal assembly hall	Assembly	Assembly office	12/06/2014	30/12/2014	furnishing yet to start	49,000.00	--	49,000.00
2. Renovation of MCE's Bungallow	Rikandy co. Ltd	Lorlonyo	08/08/2014	30/10/2014	Finishing	49,960.00	--	49,960.00
3. Fence wall at MCE/MCD residency	Onua Francis	Lorlonyo	22/10/2012	22/04/2013	On-going	170,264.63	14,600.00	155,664.63
Social Sector								
1. Const. of 1 No.6-unit Classroom Block, Office and store for Anglican JHS	Rikandy Co. Ltd	Nuaso	21/07/2011	15/04/2012	Plastering	230,091.10	115,057.93	115,033.17
2. Construction of 1 No. 3 Unit Classroom, Office, Store and Staff Common Room.	Kabugbarmo Ventures	Aklomuase	15/11/2010	15/05/2011	Roofing	85,571.63	59,372.19	26,199.44
3. Construction and rehabilitation of 10-Unit Classroom Blk., Computer Lab, Office, Store and Library for Akuse Islamic	Micheron Co. Ltd	Akuse Zongo	26/07/2006	26/01/2007	Completed and handed over	145,046.55	10,000.00	135,046.55
4. Construct fence wall at Presby JHS	Kete Mo Kose Ent.	Odumase-krobo	24/08/2010	24/02/2011	1m. high above G/L	89,846.25	20,000.00	59,846.25
5. Construction of 3 Unit Classrooms with Computer Lab. at Agormanya Meth. J.H.S	Feltag Co. Ltd	Agormanya	04/07/2012	04/01/2013	Roofing	95,892.00	2,000.00	93,892.00
6. Construction Of 1 No. Canteen, Kicthen And Store at Asitey	Level 6 Co. Ltd	Asitey Presby Sch.	18/07/2006	18/01/2008	finishing	23,663.20	13,000.00	10,663.20

7. Construction of kindergarten for M/A Primary school at Okwenya		Okwenya			Finished / Handed over	26,093.14	16,400.00	9,693.14
Health								
1. Pavement and Const of walkway at Government Hospital Premises	Al-Saddique Ent.	Akuse	29/10/2010	20/04/2011	Mobilization stage	88,088.00	18,000.00	70,088.00
Social Welfare and Community Development								
No project								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Const. 1 no. 16 unit ground floor lockable store at Agormanya market	Amikoma co. Ltd	Agormanya	01/04/2012	30/09/12	Finishing	220,000.00	160,000.00	60,000.00
Const. 1 no. 16 unit upper floor lockable store at Agormanya market	Amikoma co. Ltd	Agormanya	08/03/2013	08/09/2013	finishing	199,996.50	179,996.50	20,000.00
Total								855,086.38

2.4: KEY CHALLENGES AND CONSTRAINTS IN 2014

- Low inflow of internal revenue during the period under review. This was partly due to perceived non-involvement of the taxpayers in the utilization of the fund.
- The delay in the release of Central Government transfers, especially the DACF to the Assembly and its Decentralized Departments has affected the implementation of 2014 Composite Budget.
- Low level of coordination among the various Units and Departments of the Assembly.
- Apathy in some communities with regard to payment of levies.

MEASURES TO MITIGATE SOME OF THE CHALLENGES WITHIN OUR REACH

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

3.0 OUTLOOK FOR 2015 (REVENUE AND EXPENDITURE PROJECTIONS)

3.1 SUMMARY OF REVENUE

3.1.1 IGF FOR 2015

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
RATES	220,000.00	57,963.88	242,000.00	272,702.00	299,972.20
FEES AND FINES	515,000.00	159,365.15	537,000.00	623,700.00	686,070.00
LICENSES	230,000.00	86,795.70	250,000.00	278,300.00	306,130.00
LAND	35,000.00	17,052.50	38,000.00	42,000.00	46,200.00
RENT	110,000.00	7,860.00	80,000.00	123,100.00	126,410.00
INVESTMENT	30,000.00	13,002.00	33,000.00	35,900.00	39,490.00
MISCELLANEOUS	10,000.00	9,418.50	20,000.00	22,000.00	23,200.00
TOTAL	1,150,000.00	351,457.73	1,200,000.00	1,270,245.00	1,390,013.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual; June 2014	2015	2016	2017
Internally Generated Revenue(IGF)	1,150,000.00	351,457.73	1,200,000.00	1,270,245.00	1,390,013.00
Compensation transfers(for decentralized departments)	1,203,636.00	260,303.00	1,541,399.00	1,524,662.30	1,584,070.48
Goods and services transfers(for decentralized departments)	176,545.00	30,448.16	57,893.29	89,054.89	96,959.62
Assets transfer(for decentralized departments)	280,091.00	----		-	-
DACF	2,519,963.00	440,900.00	2,586,240.80	2,744,864.88	2,807,351.00
DDF	47,725.50	45,000.00	550,000.00	560,250.00	570,225.00
School Feeding Programme	303,225.00	114,032.00	323,225.00	330,000.00	339,538.00
UDG	-----	--	-	-	-
Other funds (Specify)	30,333.00	5,000.00	33,333.00	35,000.00	36,000.00
TOTAL	6,267,563.00	1,335,666.39	6,292,091.00	6,554,077.07	6,824,157.10

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

REVENUE SOURCE	REVENUE IMPROVEMENT STRATEGY
RATES	1.Complete Work On 1 st Supplementary valuation Of Properties In The Municipality Under The Lap Project
	2. Organise Quarterly Tax Education Campaigns Through Radio, Information Service, Churches, etc.
	3.Organise Capacity Building Workshop Quarterly For The Revenue Collector On Rate Collection Strategies.
FEES AND FINES	1.Set Revenue Target For Revenue Collector And Monitor The Performance Monthly
	2.Organise Stakeholders' Consultation On Fee-Fixing
	3. Constitute Revenue Mobilization Team For Regular Monitoring Of Revenue Collection Points
LICENCE	1.Update Revenue Data Annually
	2.Stakeholders Consultation Meeting On Fee-Fixing
	3.Reshuffle Revenue Collectors Twice In The Year
LANDS	1.Institute Strong Punitive Measures For Those Who Default In Obtaining Building Plan Permit Before They Build
	2.The Town Planning /Building Inspectorate Unit P Should Be Equipped For Regular Monitoring
	3.Approval Of Building Plans Should Not Keep Longer Than The Expected Date
RENT	1.Undertake Spot Checks And Monitoring Visits To Market Stalls To Check payment
	2.Audit Books Of Revenue Collectors Every Month To Reduce Fraud
	3.Stakeholders Meeting With The Occupants Of The Assembly Market Stalls/Stores
INVESTMENT	1.Assembly's Grader Is Supervised By Standing Committee
MISCELLANEOUS	1.Regular Search For New Avenue To Expand The Revenue Base

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,203,636.00	260,303.00	1,541,399.00	1,686,725.40	1,784,070.48
GOODS AND SERVICES	1,376,545.00	644,029.45	1,380,111.00	1,405,619.45	1,532,181.40
ASSETS	3,687,382.00	416,800.03	3,370,581.00	3,461,732.22	3,507,905.22
TOTAL	6,267,563.00	1,321,132.48	6,292,091.00	6,554,077.07	6,824,157.10

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Departments	EXPENDITURE			Total	FUNDING SOURCES					TOTAL
	Compensati on	Goods/Servi ces	Assets		GoG(G&S/ Assets/Co mp.	DACF	DDF	IGF	DONOR	
CENTRAL ADMIN.	852,488.08	1,143,411.20	684,177.00	2,268,521.00	871,555.00	769,760.00	50,000.00	627,206.00	----	2,268,520.00
WORKS DEP'T	109,035.43	58,250.00	1,330,179.60	1,457,936.00	69,506.00	916,581.00	500,000.00		----	1,457,936.00
AGRICULTURE	249,376.38	74,321.00	----	415,467.00	375,134.00	10,000.00	----	---	30,333.00	415,467.00
SOCIAL WELFARE /COMM. DEV'T	256,298.06	76,330.00		137,503.00	74,087.00	62,216.00		1,200.00	----	137,503.00
PHYSICAL PLANNING	59,015.48	168,985.00	162.00	223,665.00	57,665.00	80,000.00		86,000.00	----	223,665.00
WASTE MGT.	--									
SHEDULE 2										
FINANCE										
EDUCATION	--	72,556.0	743,135.00	815,691.00	303,225.00	261,352.00		251,114.00		815,691.00
HEALTH	-	289,500.00	195,000.00	695,836.00	211,336.00	433,940.00		50,560.00	----	695,836.00
DISASTER	--	36,000.00	-----	36,000.00		30,000.00	-----	6,000.00		36,000.00
TRADE AND INDUSTRY	---	83,670.00	---	108,694.00	25,024.00	64,000.00		19,670.00		108,694.00
TOTAL	1,541,399.00	1,380,411.18	3,370,581.06	6,292,091.00	2,519,975.00	2,596,210.00	550,000.00	556,220.00	430,343.00	6,292,091.00
										1,713,886.00

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget								
1. Supply Office Equipment and Logistics	30,000.00		40,000.00				70,000.00	Logistics for efficient and effective work
2. Project Monitoring and Evaluation			20,000.00				20,000.00	Ensure that all on-going and new projects are without defects
3. Organizing General Assembly and sub-committee meetings	60,000.00						60,000.00	For transparency, accountability and involvement of the people
4. Preparation of 2016 -2018 composite Budget			10,000.00				10,000.00	To serve as a working guide for the utilization of the Ass. funds
5. Human training and Capacity Building				50,000.00			50,000.00	Skills development and capacity building
6. Disaster Prevention and Management	10,000.00		30,000.00				40,000.00	Preventive measures against unforeseen disaster
7. General Expenditure	210,000.00						210,000.00	General recurrent expenses
8. Consultancy/legal services for the Assembly			20,000.00				20,000.00	For future legal assistance
9. Support Culture festival activities in the municipal	10,000.00		10,000.00				20,000.00	Social responsibility to the traditional council
10. Rehabilitation of staff bungalows			50,000.00				50,000.00	Staff bungalow in a deplorable state
11. Renovation and refurbishing of Municipal Assembly Hall			49,000.00				49,000.00	Many chairs in the Assembly hall are broken and insufficient for Assembly meetings
12. Support the traditional council in their daily activities	10,000.00						10,000.00	Social responsibility to the traditional council
13. Procure 1no. Mini-bus(Toyota) for revenue mobilization			120,000.00				120,000.00	There is no vehicle for revenue collection in the Assembly
14. Repairs and Maintenance of Assembly's	190,000.00		30,000.00				220,000.00	There is proper maintenance schedule for Assembly asset

Assets (Vehicles/grader/etc)								
15. Staff training and Capacity building	10,000.00		20,000.00				30,000.00	Need for carrier progression and capacity building for new/old staffs
17. Gazetting of 2015 Fee-fixing resolution	5,000.00						5,000.00	The need to make the fees a legal document before implementation
18. Senior citizens' day (Indece day, festival, etc.			30,000.00				30,000.00	The need to honour the senior citizens in the municipality annually
19. Supplementary estimates for valuation of properties	6,000.00						6,000.00	Need to have updated property valuation list for revenue purpose
20. Complete Landscaping of M/A Premises			29,000.00				29,000.00	The outstanding payment to complete the pavement at the entrance
23. Travelling and Transport	280,000.00						280,000.00	
24. Rent Office Accommodation for Area council			24,000.00				24,000.00	Area council have no offices
25. Monthly allowance to Presiding member	10,000.00						10,000.00	Monthly allowance
26. Payment of compensation to Akro SHTS Landlords			20,000.00				20,000.00	Project continuation
27. Supply of printing equipment and stationery			42,182p.00				42,182.00	Project continuation
28. Acquisition of 10 acre land for developmental Projects.	10,000.00		50,000.00				60,000.00	Project continuation
Social Sector								
Education/Sports								
1. Construction of 1 No. 6 Unit Classroom Blk, Office, Store for Nuaso Anglican JHS			55,000.00				55,000.00	Project continuation
2. Construction of 1 No. 3 Unit Classroom, Office, Store and Staff Common Room for Aklomuase Islamic Sch.			26,199.44				26,199.44	Project continuation
3. Construction and			50,000.00				50,000.00	Project continuation

rehabilitation of 4-Unit Classroom Blk., Computer Lab, Office, Store and Library for Akuse Islamic								
4. Construct fence wall at Presby JHS			30,000.00				30,000.00	Project continuation
5. Rehabilitation of Dilapidated public school structures			60,000.00				60,000.00	Project continuation
6. Construction of 3 Unit Classrooms with Computer Lab. at Agormanya Meth. J.H.S			40,000.00				40,000.00	Project continuation
7. Construction of 9-Unit Teachers Quarters at Oborpa East	90,940.00						90,940.00	Project continuation
8. Repairs of Krobo-Girls S.H.S Vehicle			20,000.000				20,000.00	Accident vehicle repaired
9. Construction of kindergarten for M/A Primary school at Okwenya			40,000.00				40,000.00	Project continuation
10. Construction Of 1 No. Canteen, Kicthen And Store at Asitey			10,663.60				10,663.60	To be used by the school feeding cooks
11. Completion of 1 No.2-Unit Teachers Accommodation at Aklomuase			16,710.00				16,710.00	Final payment to contractor on the project.
12. School Feeding Programme	10,000.00	303,225.00					313,225.00	
13. Provide Financial assistance to 30 needy but brilliant students in the municipality			15,000.00				15,000.00	Financial assistance to the needy
14. Support Best Teacher Award			10,000.00				10,000.00	There is the need to honor hard working teachers in the municipal
15. Support Science, Technology and Maths Education in the Municipality			10,000.00				10,000.00	Nurture mathematician and scientist in the municipality
16. Construct Fence Wall around Laasi Park			35,706.25				35,706.25	Sport stadium enhancement for competitive sports

17. Support Sporting Activities in the Municipality			10,000.00				10,000.00	Sports promotion in the youth of the municipality
18. District Education Fund			41,595.74				41,595.74	
Health								
1. Paving and Construction of Walkway at Akuse Government Hospital			50,000.00				50,000.00	The forecourt of the hospital is very bad
2. Const. of 1 NO. CHPS Centre at Wawase			80,000.00				80,000.00	Gov't directive to make health care accessible
3. Const. of 1 NO. CHPS Centre at Many Kpongpor			80,000.00				80,000.00	Gov't directive to make health care accessible
District Response Initiative (DRI) for HIV/AIDS/Malaria			20,000.00				20,000.00	There is high prevalence rate in the municipality.
Support Health Education and Disease Control programs			20,000.00				20,000.00	There is high prevalence
								Prevention measures
Infrastructure								
1. Renovation of MCE'S official residency			49,960.00				49,960.00	The official bungalow for New MCE is in a bad state
2. Const. of fence wall at MCE/MCD's bungalow			170,000.00				70,000.00	The residency is used as a pathway and need fencing for security
3. Renovation refurbishing of Mun. Assembly Hall			49,000.00				49,000.00	
4.								
ECONOMIC								
1. Construction 1No. 16 Unit Ground floor Lockable Stores at the Agormanya Market				60,000.00			60,000.00	Face-lifting of the market and for revenue generation
2. Construction 1No. 16 Unit upper floor Lockable Stores at the Agormanya Market				20,000.00			60,000.00	Face-lifting of the market and for revenue generation
3. Develop and publish tourism and investment brochures and magazines			10,000.00				10,000.00	
4. Replacement and installation of Streetlights			70,000.00				70,000.00	To enhance security situation in the municipality

5.Preparation of planning schemes and base maps for communities			5,000.00				5,000.00	
6.Reshaping and maintenance of Feeder Roads in the Municipality			50,000.00				50,000.00	Most roads leading to farming communities are immotorable
7. Street naming and Property Addressing System	70,000.00		90,000.00				160,000.00	Government policy and revenue generation
7. Support for Agric Programs (Farmers day, etc			30,000.00				30,000.00	Need to honour hard working farmers
8. Footbridges And Culverts			13,000.00				13,000.00	Enhance mobility in the communities
9. spot improvement of Jekiti-Obelemany feeder road 16.475km			54,000.00				54,000.00	There is difficulty in commuting from the towns
10. Reshaping and spot improvement of middle belt roads.				420,000.00			420,000.00	The road is in a terrible state
ENVIRONMENT								
1. Management of waste and Sanitation	40,000.00		80,000.00				120,000.00	Prevent outbreak of disease
2. Acquisition of 4-no. skip loaders containers			50,000.00				50,000.00	Waste management
3. Rehab. and dislodgement of 4-no. public toilet in the municipal			30,000.00				30,000.00	Sanitation concern
4. Acquisition of 2-acre solid waste disposal site			20,000.00				20,000.00	Sanitation issues
5.Construction of 20 seater aqua-privy toilet			8,837.00				8,837.00	Sanitation concern
6.Rehab. & convert 4-no. public pan latrines to aqua-privy			30,000.00				30,000.00	
7. Water and drainage system			30,000.00					
Total	1,200,000.00		2,586,240.80	550,000.00			4,336,240.80	

ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,798,223		
020501 1. Diversify and expand the tourism industry for revenue generation	0	21,000		
030101 1. Improve agricultural productivity	0	13,800		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	85,000		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,160		
030106 6. Promote fisheries development for food security and income	0	7,604		
030107 7. Improve institutional coordination for agriculture development	0	33,500		
030401 1. Maintain and enhance the protected area system	0	1,200		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,000		
040107 7. Build the relevant capacity for the oil and gas industry	0	3,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	530,556		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	35,706		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,170		
050603 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	88,904		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	90,000		
051102 2. Accelerate the provision of affordable and safe water	0	47,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	356,256		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	132,000		
051106 6. Improve sector institutional capacity	0	7,500		
060101 1. Increase equitable access to and participation in education at all levels	0	592,636		
060102 2. Improve quality of teaching and learning	0	5,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	535,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	155,088		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	30,000		
060501 1. Develop comprehensive sports policy	0	1,000		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	19,627		
060801 1. Progressively expand social protection interventions to cover the poor	0	1,680		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	60,000		
070102 2. Enhance civil society and private sector participation in governance	0	142,400		
070201 1. Ensure effective implementation of the Local Government Service Act	0	871,788		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	43,500		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,308,758	159,500		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	188,960		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	66,640		
070602 2. Mainstream development communication across the public sector and policy cycle	0	7,360		
070801 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	11,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	19,000		
071003 3. Increase national capacity to ensure safety of life and property	0	36,000		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000		
071202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	10,000		
Grand Total ¢	6,308,758	6,308,758	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), Lower Manya Krobo - Odumase Krobo							
	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
Taxes	109,218.82	47,000.00	1,900.00	44,970.28	43,070.28	2,366.9	242,000.00
113 Taxes on property	109,218.82	47,000.00	1,900.00	44,970.28	43,070.28	2,366.9	242,000.00
Grants	759,082.44	2,349,551.00	3,996,000.00	499,048.46	-3,496,951.54	12.5	5,124,758.00
133 From other general government units	759,082.44	2,349,551.00	3,996,000.00	499,048.46	-3,496,951.54	12.5	5,124,758.00
Other revenue	398,306.90	419,252.00	745,768.50	345,314.34	-400,454.16	46.3	942,000.00
141 Property income [GFS]	23,028.00	23,508.00	19,324.00	68,643.00	49,319.00	355.2	135,000.00
142 Sales of goods and services	367,356.10	369,744.00	700,444.50	226,351.14	-474,093.36	32.3	784,000.00
143 Fines, penalties, and forfeits	20.00	6,000.00	6,000.00	800.00	-5,200.00	13.3	3,000.00
145 Miscellaneous and unidentified revenue	7,902.80	20,000.00	20,000.00	49,520.20	29,520.20	247.6	20,000.00
Grand Total	1,266,608.16	2,815,803.00	4,743,668.50	889,333.08	-3,854,335.42	18.7	6,318,758.00

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,518,663	1,446,663	1,210,207	4,175,533	279,560	879,500	40,940	1,200,000	0	0	0	0	0	373,225	500,000	873,225	6,308,758
Lower Manya Krobo District - Odumase Krobo	1,518,663	1,446,663	1,210,207	4,175,533	279,560	879,500	40,940	1,200,000	0	0	0	0	0	373,225	500,000	873,225	6,308,758
Central Administration	817,618	236,090	350,000	1,403,708	269,000	761,400	0	1,030,400	0	0	0	0	0	50,000	0	50,000	2,484,108
Administration (Assembly Office)	817,618	236,090	350,000	1,403,708	269,000	761,400	0	1,030,400	0	0	0	0	0	50,000	0	50,000	2,484,108
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	530,000	228,471	758,471	0	10,000	40,940	50,940	0	0	0	0	0	323,225	0	323,225	1,132,636
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	530,000	228,471	758,471	0	10,000	40,940	50,940	0	0	0	0	0	323,225	0	323,225	1,132,636
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	200,776	463,000	170,088	833,864	10,560	47,500	0	58,060	0	0	0	0	0	0	0	0	891,924
Office of District Medical Officer of Health	0	65,000	130,088	195,088	0	0	0	0	0	0	0	0	0	0	0	0	195,088
Environmental Health Unit	200,776	398,000	40,000	638,776	10,560	47,500	0	58,060	0	0	0	0	0	0	0	0	696,836
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	341,146	63,065	0	404,211	0	0	0	0	0	0	0	0	0	0	0	0	404,211
	341,146	63,065	0	404,211	0	0	0	0	0	0	0	0	0	0	0	0	404,211
Physical Planning	33,609	52,904	6,170	92,683	0	36,000	0	36,000	0	0	0	0	0	0	0	0	128,683
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	33,609	52,904	0	86,513	0	36,000	0	36,000	0	0	0	0	0	0	0	0	122,513
Parks and Gardens	0	0	6,170	6,170	0	0	0	0	0	0	0	0	0	0	0	0	6,170
Social Welfare & Community Development	60,693	13,243	0	73,936	0	1,000	0	1,000	0	0	0	0	0	0	0	0	134,936
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,446	6,617	0	27,063	0	1,000	0	1,000	0	0	0	0	0	0	0	0	88,063
Community Development	40,247	6,627	0	46,874	0	0	0	0	0	0	0	0	0	0	0	0	46,874
Natural Resource Conservation	0	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	1,200
	0	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	1,200
Works	39,797	16,361	455,478	511,636	0	5,400	0	5,400	0	0	0	0	0	0	500,000	500,000	1,017,036
Office of Departmental Head	14,921	0	0	14,921	0	0	0	0	0	0	0	0	0	0	0	0	14,921
Public Works	19,086	0	304,922	324,008	0	5,400	0	5,400	0	0	0	0	0	0	80,000	80,000	409,408
Water	0	7,000	40,000	47,000	0	0	0	0	0	0	0	0	0	0	0	0	47,000
Feeder Roads	5,790	9,361	110,556	125,707	0	0	0	0	0	0	0	0	0	0	420,000	420,000	545,707
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	25,024	42,000	0	67,024	0	11,000	0	11,000	0	0	0	0	0	0	0	0	78,024
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	25,024	42,000	0	67,024	0	11,000	0	11,000	0	0	0	0	0	0	0	0	78,024
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	36,000
	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	36,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 817,618
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

						Compensation of employees [GFS]			817,618	
Objective	000000	Compensation of Employees								817,618
National Strategy	0000000	Compensation of Employees								817,618
Output	0000						Yr.1	Yr.2	Yr.3	817,618
							0	0	0	
Activity	000000						0.0	0.0	0.0	817,618
		Wages and Salaries								817,618
	21110	Established Position								817,618
	2111001	Established Post								817,618

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,030,400		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Compensation of employees [GFS]						269,000		
Objective	000000	Compensation of Employees				269,000		
National Strategy	0000000	Compensation of Employees				269,000		
Output	0000		Yr.1	Yr.2	Yr.3	269,000		
			0	0	0			
Activity	000000		0.0	0.0	0.0	269,000		

Wages and Salaries						249,000		
21111	Wages and salaries in cash [GFS]					99,000		
2111102	Monthly paid & casual labour					99,000		
21112	Wages and salaries in cash [GFS]					150,000		
2111225	Commissions					60,000		
2111238	Overtime Allowance					20,000		
2111242	Travel Allowance					30,000		
2111243	Transfer Grants					20,000		
2111248	Special Allowance/Honorarium					20,000		
Social Contributions						20,000		
21210	Actual social contributions [GFS]					20,000		
2121001	13% SSF Contribution					20,000		

Use of goods and services						711,400		
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				5,000		
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				5,000		
Output	0001	Tourism potentials developed in the District by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000002	Support the organization of international beads festival and other tourism fares annually	1.0	1.0	1.0	5,000		
Use of goods and services						5,000		
22107	Training - Seminars - Conferences					5,000		
2210709	Allowances					5,000		

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				2,000		
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change				2,000		
Output	0001	Climate change mainstreamed into sector programmes and activities annually	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
Activity	000001	Organize 2-day awareness creation workshop for 100 stakeholders on climate change, its impact and adaptation annually	1.0	1.0	1.0	2,000		
Use of goods and services						2,000		
22107	Training - Seminars - Conferences					2,000		
2210709	Allowances					2,000		

Objective	040107	7. Build the relevant capacity for the oil and gas industry				3,000		
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country				3,000		
Output	0001	Local capacity developed in oil	Yr.1	Yr.2	Yr.3	3,000		
			1	1	1			
Activity	000001	Organize Public education on the use of LPG annually	1.0	1.0	1.0	3,000		
Use of goods and services						3,000		

Lower Manya Krobo District - Odumase Krobo

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

2015

	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Objective	060501	1. Develop comprehensive sports policy							1,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities							1,000
Output	0001	Community sports promoted annually	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Support local sporting activities annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210118	Sports, Recreational & Cultural Materials							1,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							10,000
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy							10,000
Output	0001	Youth equiped with skills for self employment annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provide skill training for Youth under LESDEP annually	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210120	Purchase of Petty Tools/Implements							10,000
Objective	070102	2. Enhance civil society and private sector participation in governance							122,400
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							122,400
Output	0001	Stakeholders' involvement in Assembly programmes enhanced annually	Yr.1	Yr.2	Yr.3				122,400
			1	1	1				
Activity	000001	Organize 4 executive committee and 4 General Assembly meetings annually	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	22107	Training - Seminars - Conferences							60,000
	2210709	Allowances							60,000
Activity	000002	Organize 40 Sub-Committee meetings annually	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22107	Training - Seminars - Conferences							40,000
	2210709	Allowances							40,000
Activity	000003	Organize 4 public fora for 100 stakeholders on assembly programmes and projects annually	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
Activity	000005	Organize one (1) town hall meeting annually	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
Activity	000006	Organize 4 staff durbars annually	1.0	1.0	1.0				10,400
		Use of goods and services							10,400
	22107	Training - Seminars - Conferences							10,400
	2210709	Allowances							10,400
Activity	000007	Organize 4 Heads of Departments' meetings annually	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Allowances							8,000

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

2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					467,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					467,000
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3		24,000
			1	1	1		
Activity	000003	Organize 2-day in-service training for 25 staff of S1 departments annually	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Allowances					2,000
Activity	000004	Sponsor Staff of the Assembly to attend workshops/Seminars/Meetings annually	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22107 Training - Seminars - Conferences					12,000
		2210709 Allowances					12,000
Activity	000005	Supply office equipment and other logistics to S1 departments annually	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					10,000
		2210102 Office Facilities, Supplies & Accessories					10,000
Output	0004	Resources made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3		443,000
			1	1	1		
Activity	000001	Night Allowance	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22105 Travel - Transport					20,000
		2210510 Night allowances					20,000
Activity	000002	Running cost on official vehicles	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
		22105 Travel - Transport					80,000
		2210505 Running Cost - Official Vehicles					80,000
Activity	000004	Mtce and repairs of official vehicles	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22105 Travel - Transport					50,000
		2210502 Maintenance & Repairs - Official Vehicles					50,000
Activity	000005	Bank Charges	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22111 Other Charges - Fees					5,000
		2211101 Bank Charges					5,000
Activity	000006	Supply and Mtce of office Machines& equipment	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22106 Repairs - Maintenance					15,000
		2210606 Maintenance of General Equipment					15,000
Activity	000007	Postal charges	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22102 Utilities					3,000
		2210204 Postal Charges					3,000
Activity	000008	Telephone Charges	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22102 Utilities					2,000
		2210203 Telecommunications					2,000
Activity	000009	Water Charges	1.0	1.0	1.0		5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services					5,000
	22102 Utilities					5,000
	2210202 Water					5,000
Activity	000010 Electricity Charges	1.0	1.0	1.0		30,000
	Use of goods and services					30,000
	22102 Utilities					30,000
	2210201 Electricity charges					30,000
Activity	000011 Mtce of office buildings	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210603 Repairs of Office Buildings					10,000
Activity	000012 maintenance of furniture&fixtures	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22106 Repairs - Maintenance					5,000
	2210604 Maintenance of Furniture & Fixtures					5,000
Activity	000013 Mtce & Running cost on pounds	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22106 Repairs - Maintenance					1,000
	2210616 Sanitary Sites					1,000
Activity	000014 Other mtce cost	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210616 Sanitary Sites					10,000
Activity	000015 Mtce of residential buildings	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22106 Repairs - Maintenance					10,000
	2210602 Repairs of Residential Buildings					10,000
Activity	000016 Value Books	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22101 Materials - Office Supplies					20,000
	2210101 Printed Material & Stationery					20,000
Activity	000017 Stationery	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210101 Printed Material & Stationery					10,000
Activity	000018 Refreshment items	1.0	1.0	1.0		30,000
	Use of goods and services					30,000
	22101 Materials - Office Supplies					30,000
	2210103 Refreshment Items					30,000
Activity	000019 Office facilities	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210102 Office Facilities, Supplies & Accessories					5,000
Activity	000020 Cleaning materials	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22103 General Cleaning					1,000
	2210301 Cleaning Materials					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000022	First Aid	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210104 Medical Supplies				1,000
Activity	000025	Rent on office/residential Accomodation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22104 Rentals				15,000
		2210401 Office Accommodations				15,000
Activity	000026	Rent on Hotel Accomodation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22104 Rentals				30,000
		2210404 Hotel Accommodations				30,000
Activity	000027	Publicity&Advertisement	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
Activity	000028	Purchase of publications	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210706 Library & Subscription				5,000
Activity	000029	Mtce& Running Cost of Grader	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210502 Maintenance & Repairs - Official Vehicles				30,000
Activity	000031	Mtce of Street Lights	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210107 Electrical Accessories				10,000
Activity	000033	Incidental/Miscellaneous Expenses	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22112 Emergency Services				30,000
		2211203 Emergency Works				30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				13,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				13,500
Output	0001	Plan and budget effectively developed annually	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	000001	Organize quarterly DPCU meetings annually	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Allowances				4,000
Activity	000002	Organize 6 Budget Committee meetings annually	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22107 Training - Seminars - Conferences				4,500
		2210709 Allowances				4,500
Activity	000003	Prepare Annual Action Plan and Budget	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210101 Printed Material & Stationery						3,000
Activity	000004	Organize 1-day Departmental Budget Hearing for S1 departments annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				28,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				28,500
Output	0009	Revenue Mobilization and Management improved annually	Yr.1	Yr.2	Yr.3	28,500
			1	1	1	
Activity	000001	Organize 4 Tax education campaigns every quarter annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						6,000
2210512 Mileage Allowance						4,000
Activity	000002	Undertake 4 Monitoring visits to Market Centres annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000004	Recruit 10 Revenue/Commission collectors annually	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210707 Recruitment Expenses						500
Activity	000005	Update Revenue Data annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Activity	000006	Revise Fees and Rates annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210708 Refreshments						3,000
Activity	000007	Gazette 2015 Fee Fixing Resolution by 31st January, 2015	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22108 Consulting Services						4,000
2210801 Local Consultants Fees						4,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				11,640
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				11,640
Output	0001	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	6,640
			1	1	1	
Activity	000003	Conduct quarterly review of Annual Action Plan and Budget annually	1.0	1.0	1.0	6,640
Use of goods and services						6,640
22107 Training - Seminars - Conferences						6,640
2210709 Allowances						6,640
Output	0002	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Monitor development projects and programmes annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000

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

2015

2210505 Running Cost - Official Vehicles						5,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				7,360
National Strategy	7060205	2.5 Expand public relations mandate of ISD to include development communication and coordination of Development Communication activities at all levels				7,360
Output	0001	Information base of the Assembly strengthened annually	Yr.1	Yr.2	Yr.3	7,360
Activity	000001	Equip the client service unit of the Assembly with requisite information materials annually	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	000002	Organize 4 public education programmes on national issues annually	1.0	1.0	1.0	2,360
Use of goods and services						2,360
22105 Travel - Transport						2,360
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210512 Mileage Allowance						360
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				11,000
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				11,000
Output	0001	Transparent and efficient use of resources enhanced annually	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Organize quarterly Tender Committee meetings annually to update procurement plan	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000002	Organize meetings of the Tender, Procurement and Tender Review Board annually	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22107 Training - Seminars - Conferences						9,000
2210709 Allowances						9,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				19,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				19,000
Output	0001	Peace and security maintained in the District annually	Yr.1	Yr.2	Yr.3	19,000
Activity	000001	Hold 12 MUSEC meetings annually	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22107 Training - Seminars - Conferences						9,000
2210709 Allowances						9,000
Activity	000002	Provide support for peace and protective activities of the police service annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				10,000
National Strategy	7120203	2.3 Adequately resource Chieftaincy Secretariat, National House of Chiefs and Regional Houses of Chiefs				10,000
Output	0001	The Traditional Council adequately resourced annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support the Traditional Council in their day-to-day running of the office	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210614 Traditional Authority Property						10,000

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

2015

						Social benefits [GFS]			5,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									5,000
Output	0004	Resources made available for day -to -day running of the Administration annually			Yr.1	Yr.2	Yr.3				5,000
				1	1	1					
Activity	000021	Staff welfare expenses			1.0	1.0	1.0				5,000
Employer social benefits										5,000	
27311 Employer Social Benefits - Cash										5,000	
2731102 Staff Welfare Expenses										5,000	
						Other expense			45,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									40,000
Output	0003	Legal counsel sought on legal issues annually			Yr.1	Yr.2	Yr.3				10,000
				1	1	1					
Activity	000001	Engage the services of a legal practitioner annually			1.0	1.0	1.0				10,000
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821007 Court Expenses										10,000	
Output	0004	Resources made available for day -to -day running of the Administration annually			Yr.1	Yr.2	Yr.3				30,000
				1	1	1					
Activity	000023	Donations			1.0	1.0	1.0				20,000
Miscellaneous other expense										20,000	
28210 General Expenses										20,000	
2821009 Donations										20,000	
Activity	000024	Contributions			1.0	1.0	1.0				10,000
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821010 Contributions										10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									5,000
Output	0009	Revenue Mobilization and Management improved annually			Yr.1	Yr.2	Yr.3				5,000
				1	1	1					
Activity	000003	Provide incentives and award schemes for revenue collectors annually			1.0	1.0	1.0				5,000
Miscellaneous other expense										5,000	
28210 General Expenses										5,000	
2821008 Awards & Rewards										5,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Non Financial Assets						50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				50,000
Output	0002	MP's Constituency Projects implemented annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Implement MP's Constituency Projects annually	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31111	Dwellings				50,000
	3111101	Buildings				50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		536,090		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						
Use of goods and services								236,090
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						6,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						6,000
Output	0001	Tourism potentials developed in the District by 31st Dec. 2015		Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Develop and publish tourism brochures and magazines annually		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210101 Printed Material & Stationery								6,000
Objective	070102	2. Enhance civil society and private sector participation in governance						20,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						20,000
Output	0001	Stakeholders' involvement in Assembly programmes enhanced annually		Yr.1	Yr.2	Yr.3		20,000
Activity	000004	Provide funds for protocol and official celebrations annually		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						114,090
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						13,590
Output	0001	Sub-district structures strengthened for effective service delivery annually		Yr.1	Yr.2	Yr.3		13,590
Activity	000003	Organize 3-day training workshop for 151 Unit Committee members annually		1.0	1.0	1.0		13,590
Use of goods and services								13,590
22101 Materials - Office Supplies								13,590
2210101 Printed Material & Stationery								13,590
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						100,500
Output	0002	Capacity of Assembly staff developed annually		Yr.1	Yr.2	Yr.3		40,500
Activity	000001	Sponsor 2 staff of the Assembly for a refresher course at ILGS/GIMPA annually		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210117 Teaching & Learning Materials								15,000
Activity	000002	Organize 5-day training programme for 42 Assembly members annually		1.0	1.0	1.0		10,500
Use of goods and services								10,500
22107 Training - Seminars - Conferences								10,500
2210709 Allowances								10,500
Activity	000006	Provide and service internet connectivity for DA Offices annually		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22102 Utilities								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210203 Telecommunications						5,000
Activity	000009	General Staff Training and Capacity Building	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Output	0004	Resources made available for day -to -day running of the Administration annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000015	Mtce of residential buildings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210602 Repairs of Residential Buildings						30,000
Activity	000034	Supply of Office Equipment and Printed materials	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				30,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				30,000
Output	0001	Plan and budget effectively developed annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Prepare 2014-2017 DMTDP by end of Dec,2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000006	Prepare 2016-2018 MTEF Strategic Plan and Composite Budget by September,2015	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				6,000
Output	0009	Revenue Mobilization and Management improved annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000008	Revise Revaluation List annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210908 Property Valuation Expenses						6,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				50,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				50,000
Output	0001	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Monitor development projects and programmes annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
Output	0002	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Rehabilitate project vehicles annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies							20,000
	2210109	Spare Parts							20,000
Output	0003	Technical advice sought on special development projects and programmes annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Engage the services of consultants annually	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210803	Other Consultancy Expenses							10,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							10,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme							10,000
Output	0001	Krobo cultural heritage enhanced annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support the celebration of cultural festivals and activities annually	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210118	Sports, Recreational & Cultural Materials							10,000
Non Financial Assets									300,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							10,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products							10,000
Output	0001	Tourism potentials developed in the District by 31st Dec. 2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Develop and publish tourism brochures and magazines annually	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111154	WIP - Consultancy Fees							10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							40,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							40,000
Output	0001	Land acquired for infrastructural development by 30th June, 2015	Yr.1	Yr.2	Yr.3				40,000
			1	1	0				
Activity	000001	Acquire 2 acre plot of land by 30th June. 2015	1.0	1.0	0.0				40,000
		Fixed Assets							40,000
	31111	Dwellings							40,000
	3111101	Buildings							40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							130,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							130,000
Output	0001	Sub-district structures strengthened for effective service delivery annually	Yr.1	Yr.2	Yr.3				130,000
			1	1	1				
Activity	000001	Strengthen Sub-District Structures annually	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31122	Other machinery - equipment							30,000
	3112201	Plant & Equipment							30,000
Activity	000002	support community managed projects annually	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31122	Other machinery - equipment							100,000
	3112205	Other Capital Expenditure							100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					120,000
Output	0009	Revenue Mobilization and Management improved annually	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000009	Procure 1no. Toyota Haice mini-bus for revenue mobilization	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31121	Transport - equipment					120,000
	3112101	Vehicle					120,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					
							Total By Funding
							50,000
							Use of goods and services
							50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000
Output	0002	Capacity of Assembly staff developed annually	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000008	Organize Capacity Building Programs to fill in gaps identified under FOAT Assessment by June,2013	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	22107	Training - Seminars - Conferences					50,000
	2210709	Allowances					50,000
							Total Cost Centre
							2,484,108

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						50,940
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Use of goods and services								5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000005	Support sports and other Educational Programs annually	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210118	Sports, Recreational & Cultural Materials							5,000

Other expense								5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000004	Offer financial assistance to students in second Cycle and Tertiary Institutions annually	1	1	1			5,000

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

Non Financial Assets								40,940
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,940
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,940
Output	0001	Educational facilities improved in the District annually	Yr.1	Yr.2	Yr.3			40,940
Activity	000008	Complete the const of 1 No.9-unit Teachers Quarters at Obelemanya by 30th June,2015	1	1	1			40,940

Fixed Assets								40,940
31111	Dwellings							40,940
3111103	Bungalows/Palace							40,940

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Other expense						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000006	MP's Financial Assistance to Needy but Brilliant Students	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821019 Scholarship & Bursaries						10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 748,471
Function Code	70980	Education n.e.c						
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo Education, Youth and Sports Education						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Use of goods and services								10,000
Objective	060102	2. Improve quality of teaching and learning						5,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000
Output	0001	Learning of Science and Mathematics improved in the District Annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support STME Clinic for Girls annually	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Allowances							5,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Support "My first day at School" programme annually	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210103	Refreshment Items							5,000

Other expense								510,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						510,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						510,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			510,000
Activity	000001	Support the Municipal Best Teacher Award Scheme annually	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821008	Awards & Rewards							10,000
Activity	000002	Provide financial assistance to 50 needy but brilliant students annually	50.0	50.0	50.0			500,000

Miscellaneous other expense								500,000
28210	General Expenses							500,000
2821019	Scholarship & Bursaries							500,000

Non Financial Assets								228,471
Objective	060101	1. Increase equitable access to and participation in education at all levels						228,471
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						217,808
Output	0001	Educational facilities improved in the District annually	Yr.1	Yr.2	Yr.3			217,808
Activity	000001	Construct 1 No. 2 unit KG Block at Oborpah-West by 31st March, 2015	1	1	0.0			11,914

Fixed Assets								11,914
31112	Non residential buildings							11,914
3111256	WIP - School Buildings							11,914

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Construct 1 No. 2 unit KG Block for Okwenya M/A Primary by 31st March, 2015	1.0	1.0	0.0	9,693
Fixed Assets						9,693
31112 Non residential buildings						9,693
3111256 WIP - School Buildings						9,693
Activity	000003	Construct 1No.6-unit classroom block, office and store for Nuaso Anglican School by 31st Dec,2015	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Activity	000004	construct fence wall around Odumase Presby JHS by Dec. 2015	1.0	1.0	0.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111256 WIP - School Buildings						20,000
Activity	000005	Construct 1No.3-unit classroom block, office and store for Aklomuae Islamic school by 31st Dec,2015	1.0	1.0	1.0	26,200
Fixed Assets						26,200
31112 Non residential buildings						26,200
3111256 WIP - School Buildings						26,200
Activity	000006	Construct 1No.3-unit classroom block, with Computer Lab office and store for Agormanya Methodist School by 31st Dec, 2015	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Activity	000007	Construct and Rehabilitate 10-unit classroom block,Computer Lab, office ,store and Library for Akuse Islamic School by 31st Dec,2015	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				10,663
Output	0002	School feeding programme implemented and expanded annually	Yr.1	Yr.2	Yr.3	10,663
			1	1	1	
Activity	000001	Complete 1 No. Canteen, Kitchen and Store for Asitey Presby School by 31st March,2014	1.0	1.0	0.0	10,663
Fixed Assets						10,663
31112 Non residential buildings						10,663
3111256 WIP - School Buildings						10,663
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70980	Education n.e.c				323,225
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo Education, Youth and Sports Education				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						323,225
Objective	060101	1. Increase equitable access to and participation in education at all levels				323,225
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				323,225
Output	0002	School feeding programme implemented and expanded annually	Yr.1	Yr.2	Yr.3	323,225
			1	1	1	
Activity	000002	Implement the Ghana School Feeding Program annually	1.0	4.0	4.0	323,225
Use of goods and services						323,225
22109 Special Services						323,225
2210907 Canteen Services						323,225

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						195,088
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo Health Office of District Medical Officer of Health Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Use of goods and services								40,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Incidence of diseases reduced annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support Health education and disease control programs annually	1	1	1			10,000

Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						30,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						20,000
Output	0001	Prevalence of HIV&AIDS reduced by 2% annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Provide funds for HIV&AIDS activities annually	1	1	1			20,000

Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000

National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						10,000
Output	0001	Prevalence of HIV&AIDS reduced by 2% annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Develop and Implement Workplace Policy on HIV&AIDS annually	1	1	1			10,000

Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000

Other expense								25,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						25,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy						25,000
Output	0003	Health care delivery improved annually	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Sponsor 10 Health trainees annually	1	1	1			25,000

Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821019 Scholarship & Bursaries								25,000

Non Financial Assets								130,088
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						130,088
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						80,000
Output	0001	Access to quality health care improved annually	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Const 1 No.CHPS Compound at Manya Kpongunor by 30th June,2015	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111202	Clinics				40,000
Activity	000002	Const 1 No.CHPS Compound at Wawase by 30th June,2015	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111202	Clinics				40,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups				50,088
Output	0002	Health Infrastructure improved annually	Yr.1	Yr.2	Yr.3	50,088
			1	1	1	
Activity	000001	Pave and Const Walk-Way at Akuse Government Hospital	1.0	10.0	10.0	50,088
Fixed Assets						50,088
	31112	Non residential buildings				50,088
	3111201	Hospitals				50,088
Total Cost Centre						195,088

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

2015

Amount (GH¢)

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

						Compensation of employees [GFS]			200,776	
Objective	000000	Compensation of Employees								200,776
National Strategy	0000000	Compensation of Employees								200,776
Output	0000						Yr.1	Yr.2	Yr.3	200,776
							0	0	0	
Activity	000000						0.0	0.0	0.0	200,776
										200,776
										200,776
										200,776
										200,776

Wages and Salaries

21110 Established Position

2111001 Established Post

200,776

200,776

200,776

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70740	Public health services			58,060
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo Health Environmental Health Unit Eastern			
Location Code	0509200	Lower Manya Krobo - Odumase Krobo			
Compensation of employees [GFS]					10,560
Objective	000000	Compensation of Employees			10,560
National Strategy	0000000	Compensation of Employees			10,560
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					10,560
Wages and Salaries					10,560
	21111	Wages and salaries in cash [GFS]			10,560
	2111102	Monthly paid & casual labour			10,560
Use of goods and services					47,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation			30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management			30,000
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003		1.0	1.0	1.0
					30,000
Use of goods and services					30,000
	22106	Repairs - Maintenance			30,000
	2210616	Sanitary Sites			30,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes			10,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes			10,000
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002		1.0	1.0	1.0
					10,000
Use of goods and services					10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
Objective	051106	6. Improve sector institutional capacity			7,500
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			7,500
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					7,500
Use of goods and services					7,500
	22107	Training - Seminars - Conferences			7,500
	2210709	Allowances			7,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			438,000
Function Code	70740	Public health services					
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo Health Environmental Health Unit Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							398,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					316,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					256,000
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3	256,000
Activity	000001	Complete the process of acquiring a final solid disposal site by end of June 2015		1	1	1	20,000
Use of goods and services							20,000
22106 Repairs - Maintenance							20,000
2210616 Sanitary Sites							20,000
Activity	000004	Carry out fumigation exercises in the Municipality annually		1.0	1.0	1.0	236,000
Use of goods and services							236,000
22106 Repairs - Maintenance							236,000
2210616 Sanitary Sites							236,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					60,000
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Manage sanitation and its allied services annually		1.0	1.0	1.0	60,000
Use of goods and services							60,000
22106 Repairs - Maintenance							60,000
2210616 Sanitary Sites							60,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					82,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes					52,000
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3	52,000
Activity	000001	Organize 4 public health education annually		4.0	4.0	4.0	32,000
Use of goods and services							32,000
22107 Training - Seminars - Conferences							32,000
2210711 Public Education & Sensitization							32,000
Activity	000003	Water and drainage system in the municipality		1.0	1.0	1.0	20,000
Use of goods and services							20,000
22106 Repairs - Maintenance							20,000
2210610 Drains							20,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					30,000
Output	0001	Environmental sanitation improved in the District annually		Yr.1	Yr.2	Yr.3	30,000
Activity	000005	Rehab. and dislodgment of 4-no. public toilet in the municipality.		1.0	1.0	1.0	30,000
Use of goods and services							30,000
22106 Repairs - Maintenance							30,000
2210612 Public Toilets							30,000
Non Financial Assets							40,000

Lower Manya Krobo District - Odumase Krobo

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					40,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes					40,000
Output	0001	Environmental sanitation improved in the District annually	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000004	Acquisition of 4-no cesspool containers	1.0	1.0	1.0		40,000
Fixed Assets							40,000
	31122	Other machinery - equipment					40,000
	3112207	Other Assets					40,000
Total Cost Centre							696,836

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						374,211
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture	Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

								Compensation of employees [GFS]	341,146
Objective	000000	Compensation of Employees							341,146
National Strategy	0000000	Compensation of Employees							341,146
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	
								341,146	
		Wages and Salaries						341,146	
		21110 Established Position						313,250	
		2111001 Established Post						313,250	
		21112 Wages and salaries in cash [GFS]						27,896	
		2111201 Motorbike Allowance						23,040	
		2111202 Bicycle Maintenance Allowance						576	
		2111203 Car Maintenance Allowance						2,880	
		2111223 Basic PE Related Allowances						600	
		2111243 Transfer Grants						800	
								Use of goods and services	33,065
Objective	030101	1. Improve agricultural productivity							13,800
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							13,800
Output	0001	Modern technology adopted through improved extension services annually				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Organize 52 FM Radio announcements on application of farm inputs annually				1.0	1.0	1.0	
								1,300	
		Use of goods and services						1,300	
		22107 Training - Seminars - Conferences						1,300	
		2210711 Public Education & Sensitization						1,300	
Activity	000002	Organize 2-day training for 5 communities in pig and small ruminants' production annually				1.0	1.0	1.0	
								2,000	
		Use of goods and services						2,000	
		22107 Training - Seminars - Conferences						2,000	
		2210709 Allowances						2,000	
Activity	000003	Organize 3-day capacity building training workshops for 20 cash crop farmers on production of modern and quality crops annually				1.0	1.0	1.0	
								3,000	
		Use of goods and services						3,000	
		22107 Training - Seminars - Conferences						3,000	
		2210709 Allowances						3,000	
Activity	000004	Provide adequate and effective extension knowledge in livestock, records and financial management for farmers annually				1.0	1.0	1.0	
								1,300	
		Use of goods and services						1,300	
		22107 Training - Seminars - Conferences						1,300	
		2210709 Allowances						1,300	
Activity	000005	Organize 3 field demonstrations to promote the adoption of improved technologies annually				1.0	1.0	1.0	
								1,500	
		Use of goods and services						1,500	
		22107 Training - Seminars - Conferences						1,500	
		2210702 Visits, Conferences / Seminars (Local)						1,500	
Activity	000006	Undertake 32 farm and home visits monthly by AEA's annually				1.0	1.0	1.0	
								1,500	

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

2015

	Use of goods and services									1,500
	22107	Training - Seminars - Conferences								1,500
	2210702	Visits, Conferences / Seminars (Local)								1,500
Activity	000009	Organize quarterly Extension field days in 11 operational areas annually	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22107	Training - Seminars - Conferences								2,000
	2210702	Visits, Conferences / Seminars (Local)								2,000
Activity	000010	Monitor crop and animal demonstration by 3 DAO in all operational Areas annually	1.0	1.0	1.0					1,200
	Use of goods and services									1,200
	22107	Training - Seminars - Conferences								1,200
	2210702	Visits, Conferences / Seminars (Local)								1,200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								5,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels								5,000
Output	0002	Post-harvest losses minimized annually				Yr.1	Yr.2	Yr.3		5,000
						1	1	1		
Activity	000001	Organize 5-day training sessions in 15 operational areas on storage, preservation, processing and packaging technologies for crop farmers annually	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22107	Training - Seminars - Conferences								2,000
	2210709	Allowances								2,000
Activity	000002	Organize 1-day sensitization meeting for FBO's annually on the need to purchase maize from farmers	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22107	Training - Seminars - Conferences								3,000
	2210709	Allowances								3,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								3,160
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector								3,160
Output	0001	Farmers' access to credit and inputs enhanced annually				Yr.1	Yr.2	Yr.3		3,160
						1	1	1		
Activity	000001	Provide credit support services to farmers annually	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22108	Consulting Services								2,000
	2210801	Local Consultants Fees								2,000
Activity	000002	Strengthen FBOs to serve as input and service supply agencies annually	1.0	1.0	1.0					1,160
	Use of goods and services									1,160
	22108	Consulting Services								1,160
	2210801	Local Consultants Fees								1,160
Objective	030106	6. Promote fisheries development for food security and income								7,604
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management								600
Output	0001	Data collected on fish prices annually				Yr.1	Yr.2	Yr.3		600
						1	1	1		
Activity	000001	Collect data on fish prices annually	1.0	1.0	1.0					600
	Use of goods and services									600
	22101	Materials - Office Supplies								200
	2210101	Printed Material & Stationery								200
	22105	Travel - Transport								400
	2210503	Fuel & Lubricants - Official Vehicles								250
	2210512	Mileage Allowance								150
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	Capacity of fisheries staff developed annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Sponsor one staff to undergo a training programme annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210710 Staff Development				2,000
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				3,930
Output	0003	Fish production and monitoring of fishery activities enhanced annually	Yr.1	Yr.2	Yr.3	3,930
			1	1	1	
Activity	000001	Undertake field visits to educate fish farmers on good management practices in fish farming annually	1.0	1.0	1.0	1,016
		Use of goods and services				1,016
		22107 Training - Seminars - Conferences				1,016
		2210702 Visits, Conferences / Seminars (Local)				1,016
Activity	000002	Conduct quarterly visits to aqua culture facilities in the district to ensure compliance to fisheries law annually	1.0	1.0	1.0	1,016
		Use of goods and services				1,016
		22107 Training - Seminars - Conferences				1,016
		2210702 Visits, Conferences / Seminars (Local)				1,016
Activity	000003	Organize 1 sensitization programme for fishermen in lake communities on fisheries law and bye laws annually	1.0	1.0	1.0	1,051
		Use of goods and services				1,051
		22107 Training - Seminars - Conferences				1,051
		2210711 Public Education & Sensitization				1,051
Activity	000004	Conduct 2 visits to FBOs and educate them on fisheries laws and regulations annually	1.0	1.0	1.0	848
		Use of goods and services				848
		22107 Training - Seminars - Conferences				848
		2210702 Visits, Conferences / Seminars (Local)				848
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods				1,074
Output	0004	Alternative livehood programmes promoted for fish farmers annually	Yr.1	Yr.2	Yr.3	1,074
			1	1	1	
Activity	000001	Train 10 fishermen in fish farming, grasscutter and small ruminant rearing annually	1.0	1.0	1.0	1,074
		Use of goods and services				1,074
		22107 Training - Seminars - Conferences				1,074
		2210709 Allowances				1,074
Objective	030107	7. Improve institutional coordination for agriculture development				3,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				3,500
Output	0001	Intra-sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000002	Develop a Medium Term Communication Plan for DADU by Dec. 2015	1.0	1.0	0.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
Activity	000003	Organize a 3-day platform for public-private sector dialogue/planning on Agricultural development annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	30,000
Function Code	70421	Agriculture cs						
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture	Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

							Use of goods and services	30,000
Objective	030107	7. Improve institutional coordination for agriculture development						30,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						30,000
Output	0001	Intra-sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3		30,000	
			1	1	1			
Activity	000001	Organize farmers day celebration annually	1.0	1.0	1.0		30,000	
Use of goods and services								30,000
22109 Special Services								30,000
2210902 Official Celebrations								30,000
							Total Cost Centre	404,211

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						36,513
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

								Compensation of employees [GFS]	33,609
Objective	000000	Compensation of Employees						33,609	
National Strategy	0000000	Compensation of Employees						33,609	
Output	0000				Yr.1	Yr.2	Yr.3	33,609	
					0	0	0		
Activity	000000				0.0	0.0	0.0	33,609	
Wages and Salaries								33,609	
21110 Established Position								33,609	
2111001 Established Post								33,609	

								Use of goods and services	2,904
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						2,904	
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						2,904	
Output	0001	Haphazard development of structures controlled in the Municipality annually			Yr.1	Yr.2	Yr.3	2,904	
					1	1	1		
Activity	000002	Conduct monthly inspections on physical development in towns annually			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
Activity	000003	Prepare Planning Schemes for 3 communities by the end of Dec. 2015			1.0	1.0	0.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
Activity	000004	Prepare two base maps for 4 communities by March 2015			1.0	1.0	0.0	904	
Use of goods and services								904	
22101 Materials - Office Supplies								904	
2210101 Printed Material & Stationery								904	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern						36,000
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Use of goods and services **36,000**

Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						36,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						36,000
Output	0001	Haphazard development of structures controlled in the Municipality annually	Yr.1	Yr.2	Yr.3			36,000
Activity	000001	Organize 6 meetings of the SPC and the technical team annually	1	1	1			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Allowances							6,000
Activity	000006	Implement Street Naming and Property Addressing Policy by 30th September,2015	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210908	Property Valuation Expenses							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern						50,000
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Use of goods and services **50,000**

Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						50,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						50,000
Output	0001	Haphazard development of structures controlled in the Municipality annually	Yr.1	Yr.2	Yr.3			50,000
Activity	000006	Implement Street Naming and Property Addressing Policy by 30th September,2015	1	1	1			50,000

Use of goods and services								50,000
22109	Special Services							50,000
2210908	Property Valuation Expenses							50,000

Total Cost Centre **122,513**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	6,170
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1600703001	Lower Manya Krobo District - Odumase Krobo Physical Planning Parks and Gardens Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Non Financial Assets 6,170

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						6,170
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						6,170
Output	0001	Greening of human settlements improved annually	Yr.1	Yr.2	Yr.3			6,170
			1	1	1			
Activity	000001	Carry out landscaping of various public institutions such as schools, health centres and DA Premises annually	1.0	1.0	1.0			6,170

Fixed Assets								6,170
31131	Infrastructure assets							6,170
3113103	Landscaping and Gardening							6,170

Total Cost Centre 6,170

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 27,063
Function Code	71040	Family and children						
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

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

						Use of goods and services			6,617
Objective	060801	1. Progressively expand social protection interventions to cover the poor							680
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							680
Output	0002	Monitoring of social protection programmes improved annually				Yr.1	Yr.2	Yr.3	680
						1	1	1	
Activity	000001	Provide logistical support for the monitoring of social protection programmes annually				1.0	1.0	1.0	680
Use of goods and services									680
22101 Materials - Office Supplies									200
2210101 Printed Material & Stationery									200
22105 Travel - Transport									480
2210511 Local travel cost									480

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,937
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							2,100
Output	0001					Yr.1	Yr.2	Yr.3	2,100
						1	1	1	
Activity	000002	child maintenance and monitoring				1.0	1.0	1.0	2,100
Use of goods and services									2,100
22107 Training - Seminars - Conferences									2,100
2210702 Visits, Conferences / Seminars (Local)									2,100

National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs							2,806
Output	0001					Yr.1	Yr.2	Yr.3	2,806
						1	1	1	
Activity	000001	working with NGOs and orphanage				1.0	1.0	1.0	2,806
Use of goods and services									2,806
22107 Training - Seminars - Conferences									2,806
2210702 Visits, Conferences / Seminars (Local)									2,806

National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							1,031
Output	0001					Yr.1	Yr.2	Yr.3	1,031
						1	1	1	
Activity	000003	working with the elderly				1.0	1.0	1.0	1,031

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

2015

Use of goods and services									1,031
	22107	Training - Seminars - Conferences							1,031
	2210702	Visits, Conferences / Seminars (Local)							1,031
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>					1,000
Function Code	71040	Family and children							
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern							
Location Code	0509200	Lower Manya Krobo - Odumase Krobo							
									Use of goods and services
									1,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor							1,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment							1,000
Output	0001	Database on social issues developed and updated annually		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Register and update data on vulnerable groups in the Municipality annually		1.0	1.0	1.0			1,000
									Amount (GH¢)
Use of goods and services									1,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	12607	CF		<i>Total By Funding</i>					60,000
Function Code	71040	Family and children							
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern							
Location Code	0509200	Lower Manya Krobo - Odumase Krobo							
									Grants
									60,000
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							60,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							60,000
Output	0001	PWDs empowered economically		Yr.1	Yr.2	Yr.3			60,000
				1	1	1			
Activity	000001	Support PWDs with their share of the Common Fund annually		1.0	1.0	1.0			60,000
									To other general government units
	26311	Re-Current							60,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							60,000
									Total Cost Centre
									88,063

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70620	Community Development			46,874	
Organisation	1600803001	Lower Manya Krobo District - Odumase Krobo Social Welfare & Community Development Community Development Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Compensation of employees [GFS]					40,247	
Objective	000000	Compensation of Employees			40,247	
National Strategy	0000000	Compensation of Employees			40,247	
Output	0000		Yr.1	Yr.2	Yr.3	40,247
			0	0	0	
Activity	000000		0.0	0.0	0.0	40,247
Wages and Salaries					40,247	
21110 Established Position					40,247	
2111001 Established Post					40,247	
Use of goods and services					6,627	
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies			6,627	
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy			6,627	
Output	0001		Yr.1	Yr.2	Yr.3	6,627
			1	1	1	
Activity	000001	Mobilize 6 Target communities for Adult Education programmes annually	1.0	1.0	1.0	1,800
Use of goods and services					1,800	
22107 Training - Seminars - Conferences					1,800	
2210702 Visits, Conferences / Seminars (Local)					1,800	
Activity	000002	Undertake 6 monitoring visits to 6 target communities annually	1.0	1.0	1.0	2,400
Use of goods and services					2,400	
22107 Training - Seminars - Conferences					2,400	
2210702 Visits, Conferences / Seminars (Local)					2,400	
Activity	000003	Provide logistical support to the Community Development Vocational School at Kpong annually	1.0	1.0	1.0	2,427
Use of goods and services					2,427	
22101 Materials - Office Supplies					2,427	
2210102 Office Facilities, Supplies & Accessories					2,427	
Total Cost Centre					46,874	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,200
Function Code	70560	Environmental protection n.e.c				
Organisation	1600900001	Lower Manya Krobo District - Odumase Krobo_Natural Resource Conservation Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						1,200
Objective	030401	1. Maintain and enhance the protected area system				1,200
National Strategy	3040104	1.4 Ensure local participation is an integral component of forest and wildlife policy by promoting more effective local commitment as partners in protected area management where local people are involved in all stages of management process				1,200
Output	0001	Community involvement in forest resource management enhanced annually	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Organize 4 public education programmes to create awareness on good environmental practices annually	1	1	1	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210711 Public Education & Sensitization						1,200
Total Cost Centre						1,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 14,921
Function Code	70610	Housing development						
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo Works Office of Departmental Head Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

						Compensation of employees [GFS]			14,921
Objective	000000	Compensation of Employees							14,921
National Strategy	0000000	Compensation of Employees							14,921
Output	0000					Yr.1	Yr.2	Yr.3	14,921
						0	0	0	
Activity	000000					0.0	0.0	0.0	14,921
Wages and Salaries									14,921
21110 Established Position									14,921
2111001 Established Post									14,921
Total Cost Centre									14,921

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					19,086
Function Code	70610	Housing development						
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo Works Public Works Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

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

Wages and Salaries								19,086
21110	Established Position							19,086
2111001	Established Post							19,086

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,400
Function Code	70610	Housing development						
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo Works Public Works Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Use of goods and services								5,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						400
Output	0001	Provide funds for day-to-day running of Assembly's offices annually		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000003	Mtce of Motor Bikes		1.0	1.0	1.0		400

Use of goods and services								400
22105	Travel - Transport							400
2210502	Maintenance & Repairs - Official Vehicles							400

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						5,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						5,000
Output	0001	Plan implementation monitored and evaluated annually		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Inspect and supervise projects annually		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						304,922
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo Works Public Works Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Non Financial Assets								304,922
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						35,706
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						35,706
Output	0001	Recreational Facilities improved in the Municipality annually	Yr.1	Yr.2	Yr.3			35,706
Activity	000001	Const Fence wall around Laasi Park by 30th June,2015	1	1	1			35,706

Fixed Assets								35,706
31122 Other machinery - equipment								35,706
3112257 WIP - Plant and Machinery								35,706

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						70,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						70,000
Output	0001	Access to electricity increased by 10% annually	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Replace and Install street lights in communities annually	1	1	1			70,000

Fixed Assets								70,000
31131 Infrastructure assets								70,000
3113101 Electrical Networks								70,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,256
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						10,256
Output	0001	Environmental sanitation improved in the District annually	Yr.1	Yr.2	Yr.3			10,256
Activity	000001	Rehabilitate and convert 4 No. public pan latrine to aqua Privy toilet by Dec. 2015	1	1	1			10,256

Fixed Assets								10,256
31113 Other structures								10,256
3111303 Toilets								10,256

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						188,960
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						188,960
Output	0001	Office and residential accommodation improved annually Office and residential accommodation improved annually	Yr.1	Yr.2	Yr.3			188,960
Activity	000004	Refurbish DA offices and official bungalows annually	1	1	1			30,000

Fixed Assets								30,000
31131 Infrastructure assets								30,000
3113108 Furniture & Fittings								30,000

Activity	000006	Renovate and furnish the Mun. Assembly Hall by the end of March 2015	1.0	1.0	1.0			49,000
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Fixed Assets								49,000
31112 Non residential buildings								49,000
3111204 Office Buildings								49,000

Activity	000007	Renovate MCE's Bungalow	1.0	1.0	1.0			49,960
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets									49,960	
31111	Dwellings								49,960	
3111103	Bungalows/Palace								49,960	
Activity	000008	Fence wall around MCE/MCD residency				1.0	1.0	1.0	60,000	
Fixed Assets									60,000	
31111	Dwellings								60,000	
3111103	Bungalows/Palace								60,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	80,000
Function Code	70610	Housing development								
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo Works Public Works Eastern								
Location Code	0509200	Lower Manya Krobo - Odumase Krobo								
									Non Financial Assets	
									80,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								
									80,000	
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								
									80,000	
Output	0001	Market infrastructure and sanitation improved annually			Yr.1	Yr.2	Yr.3		80,000	
					1	1	1			
Activity	000001	Construct 16- Unit upper floor lockable Market Stores at Agormanya Market by Dec. 2015			1.0	1.0	1.0		60,000	
Fixed Assets									60,000	
31113	Other structures								60,000	
3111304	Markets								60,000	
Activity	000003	Construct 1 No. 16 -Unit Ground Floor Lockable Stores at Agormanya Market			1.0	1.0	1.0		20,000	
Fixed Assets									20,000	
31113	Other structures								20,000	
3111304	Markets								20,000	
									Total Cost Centre	
									409,408	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			47,000
Function Code	70630	Water supply				
Organisation	1601003001	Lower Manya Krobo District - Odumase Krobo Works Water Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						7,000
Objective	051102	2. Accelerate the provision of affordable and safe water				7,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				7,000
Output	0001	Water facilities provided, upgraded and maintained annually	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Monitor the operation of water facilities annually(DWST)	1	1	1	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210511 Local travel cost						7,000
Non Financial Assets						40,000
Objective	051102	2. Accelerate the provision of affordable and safe water				40,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				40,000
Output	0001	Water facilities provided, upgraded and maintained annually	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Construct 10 no. borehole annually	1	10	10	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Total Cost Centre						47,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	27,207
Function Code	70451	Road transport						
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Compensation of employees [GFS] 5,790

Objective	000000	Compensation of Employees						5,790
National Strategy	0000000	Compensation of Employees						5,790
Output	0000		Yr.1	Yr.2	Yr.3			5,790
			0	0	0			
Activity	000000		0.0	0.0	0.0			5,790

Wages and Salaries								5,790
21110	Established Position							5,790
2111001	Established Post							5,790

Use of goods and services 9,361

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						9,361
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						9,361
Output	0001	Department of Feeder Roads established in municipality by 31st Dec,2015	Yr.1	Yr.2	Yr.3			9,361
			1	1	1			
Activity	000001	Establish and run Feeder Roads Dept annually	1.0	1.0	1.0			9,361

Use of goods and services								9,361
22101	Materials - Office Supplies							9,361
2210102	Office Facilities, Supplies & Accessories							9,361

Non Financial Assets 12,056

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						12,056
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						12,056
Output	0001	Road infrastructure maintained in the Municipality annually	Yr.1	Yr.2	Yr.3			12,056
			1	1	1			
Activity	000001	Reshape Feeder Roads in the Municipality annually	1.0	1.0	1.0			12,056

Fixed Assets								12,056
31122	Other machinery - equipment							12,056
3112205	Other Capital Expenditure							12,056

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	98,500
Function Code	70451	Road transport						
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Non Financial Assets 98,500

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						98,500
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						98,500
Output	0001	Road infrastructure maintained in the Municipality annually	Yr.1	Yr.2	Yr.3			98,500
Activity	000001	Reshape Feeder Roads in the Municipality annually	1	1	1			48,000

Fixed Assets								48,000
31122	Other machinery - equipment							48,000
3112205	Other Capital Expenditure							48,000

Activity	000002	Complete the construction of Foot bridge at Agormanya by 31st March. 2015	1.0	1.0	0.0			10,500
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Fixed Assets								10,500
31113	Other structures							10,500
3111301	Roads							10,500

Activity	000003	Maintain Feeder Roads in the Municipality	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31113	Other structures							20,000
3111301	Roads							20,000

Activity	000004	Fill Pot Holes in the principal streets in the municipality	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31113	Other structures							20,000
3111351	WIP - Roads							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	420,000
Function Code	70451	Road transport						
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Non Financial Assets 420,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						420,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						420,000
Output	0001	Road infrastructure maintained in the Municipality annually	Yr.1	Yr.2	Yr.3			420,000
Activity	000005	Spot improvement of midle belt roads	1	1	1			420,000

Fixed Assets								420,000
31122	Other machinery - equipment							420,000
3112205	Other Capital Expenditure							420,000

Total Cost Centre 545,707

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					25,024
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Trade Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Compensation of employees [GFS] 25,024

Objective	000000	Compensation of Employees						25,024
National Strategy	0000000	Compensation of Employees						25,024
Output	0000			Yr.1	Yr.2	Yr.3		25,024
				0	0	0		
Activity	000000			0.0	0.0	0.0		25,024

Wages and Salaries								25,024
21110	Established Position							25,024
2111001	Established Post							25,024

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					11,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Trade Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

Use of goods and services 11,000

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						1,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy						1,000
Output	0001	Cooperative ventures enhanced annually		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000002	Organize 10 fora in 10 communities on benefits of forming groups and associations annually		1.0	1.0	1.0		1,000

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Funds provided for running of REP		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Operational Expenses for running REP Office		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210909	Operational Enhancement Expenses							10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			42,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Trade_Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						42,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				2,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				2,000
Output	0001	Cooperative ventures enhanced annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Register and train 20 FBOs to form cooperatives annually	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0001	Funds provided for running of REP	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Counterpart payments in support of Rural Enterprises Program(REP)	1	1	1	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210909 Operational Enhancement Expenses						40,000
Total Cost Centre						78,024

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

2015

Amount (GH¢)

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern						
Location Code	0509200	Lower Manya Krobo - Odumase Krobo						

							Other expense	30,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						30,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						30,000
Output	0002	Disaster prevention and management improved annually	Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Provide relief items for victims of disaster annually	1	1	1		30,000	
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821009 Donations								30,000
							Total Cost Centre	36,000
							Total Vote	6,308,758