



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

LOWER MANYA KROBO MUNICIPAL ASSEMBLY

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- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by law or any other enactment.

## PART A: STRATEGIC OVERVIEW

### 1. THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICY OBJECTIVES

The Lower Manya Krobo Municipal Assembly (LMKMA) was established by Legislative Instrument (L.I) 2046 of 2012 in pursuance of Government's Decentralization Policy. Odumase-Krobo is the capital town. The District is located in the Eastern Region of Ghana.

The (CP) (2018-2021) contains Six (6) Policy Objectives that are relevant to Lower Manya Krobo Municipal Assembly.

- Enhance inclusive and equitable access and participation in education at all levels
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Increase private sector investment in agriculture
- Improve sanitation facilities
- Promote sustainable, spatially integrated and orderly human settlement
- Improve access and coverage of portable water in rural and urban communities

### 2. GOAL

To improve the quality of life of the people through partnership with communities in the Mobilization of financial, human and material resources for effective delivery of service

### 3. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance for the district.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources for the overall development of the district.
- Promote and support productive activities and social development in the district and remove any obstacle to initiative development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with appropriate national and local security agencies, responsible for the maintenance of security and public safety in the district.
- Ensure easy access to courts and tribunals in the district for the promotion of justice.

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Service Delivery	Length of time to deliver a service	2016	0	2017	10 days	2018	4 days
Improved Road Networks	Increase in Length of road constructed/ maintained	2016	15km	2017	15km	2018	40km
Increased Performance in JHS/SHS	Percentage of Passes recorded in B.E.C.E/ W.A.S.S.C.E	2016	68.88%	2017	Yet to	2018	90%
Increased access to Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2016	2	2017	2	2018	3
Improved sanitation	Volume of solid waste evacuated weekly	2016	100m <sup>3</sup>	2017	150m <sup>3</sup>	2018	200m <sup>3</sup>
Improve living conditions of PWDs and vulnerable groups	Increase in the level of income of PWDs and vulnerable groups	2016	171	2017	122	2018	150
Electrification improved	Increase in percentage coverage of electricity	2016	8	2017	0	2018	10
Increase adoption of new/modern technology	Rate of adoption of modern/new technology improved	2016	1,500	2017	658	2018	2,000

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

- The Conversion of warehouse to an Office Accommodation for the Municipal Police Command.
- The provision of a 2No. CHPS Compound with 2No. 4-Seater Aqua-Privy Toilet at Nuaso and Kpongonor.
- Renovation of 2No.Bungalows at the Residency.
- Construction of 16-Seater Aqua Privy Toilet at Adjikpo-Yokunya.
- Financial Assistance to brilliant but needy students

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends by Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
	GHC	GHC	GH¢	GH¢	GH¢
<b>BP1. Management and Administration</b>	2,119,771.00	2,658,771.00	2,693,079.00	2,782,339.00	2,800,524.00
<b>BP2. Social Service Delivery</b>	2,538,518.00	2,705,343.00	2,947,661.00	3,001,535.00	3,024,814.65
<b>BP3. Infrastructure Delivery and Management</b>	902,998.28	664,629.00	874,978.00	926,754.00	1,020,000.00
<b>BP4. Economic Development</b>	898,011.00	1,151,280.00	1,375,030.00	1,416,658.00	1,432,442.00
<b>BP5. Environmental Management</b>	30,000.00	40,000.00	40,600.00	40,400.00	50,000.00
<b>Total</b>	<b>6,489,298.28</b>	<b>7,290,023.00</b>	<b>7,931,349.00</b>	<b>8,167,746.00</b>	<b>8,327,780.65</b>

Expenditure					

## REVENUE SOURCES

REVENUE SOURCES	Actuals for 2017	2018 Budget	2019 Indicative	2020 Indicative	2021 Indicative
<b>Internally Generated Revenue</b>	390,917.50	991,208.00	1,052,653.00	1,091,496.00	1,250,200.00
<b>Compensation Transfers</b>	1,348,246.26	2,186,930.00	2,195,959.00	2,198,960.00	2,058,090.00
<b>Goods and Services Transfers</b>	6,245.39	61,915.00	85,506.66	50,473.92	98,553.54
<b>Assets Transfer</b>	-	-	280,740.74	362,155.56	398,371.11
<b>MP'S DACF</b>	54,470.29	216,000.00	220,000.00	230,000.00	240,000.00
<b>DACF</b>	370,832.00	3,014,495.00	3,320,145.00	3,410,205.00	3,412,311.00
<b>DDF</b>	-	644,088.00	664,345.00	710,456.00	752,234.00
<b>Ceded Revenue</b>	-	35,000.00	36,000.00	37,000.00	50,000.00
<b>Donor- CIDA</b>	37,500.00	70,387.00	76,000.00	77,000.00	78,000.00
<b>TOTAL</b>	<b>2,208,211.44</b>	<b>7,220,023.00</b>	<b>7,931,349.40</b>	<b>8,167,746.00</b>	<b>8,327,780.65</b>

## EXPENDITURE

Expenditure items	2017 Actual at August 2017	2018 Budget	2019 Indicative	2020 Indicative	2021 Indicative
<b>COMPENSATION</b>	1,514,216.81	2,419,531.00	2,455,833.00	2,615,704.00	2,800,345.00
<b>GOODS AND SERVICES</b>	559,423.66	2,297,750.00	2,697,849.00	2,709,203.00	2,115,124.65

<b>ASSETS</b>	108,745.65	2,502,742.00	2,802,082.90	2,842,839.00	3,412,311.00
<b>TOTAL</b>	<b>2,182,386.12</b>	<b>7,220,023.00</b>	<b>7,931,349.40</b>	<b>8,167,746.00</b>	<b>8,327,780.65</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To boost revenue mobilization, eliminate tax abuses and improve efficiency.
- To build excellent staff capacity to deliver quality services
- To prepare and implement strategic plans to improve service delivery

#### 2. Budget Programme Description

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen municipal management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public forum, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is Sixty Five (65). The program is funded using Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The challenges facing the program is as follows:

- Inadequate funds, logistics and staff
- Untimely releases of Central Government Transfers
- Attitude of people towards rate payment

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

#### 2. Budget Sub-Programme Description

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public forum, publishing of public information, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Forty Three (43) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Dissemination of Public Information	Establishment of a Client Service Unit	1	1	1	1	1
Management Meetings	Number of Management Meetings Held	4	4	4	4	4

Official Celebrations and Public Forum	Number of Official Celebrations Organized	4	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public Fora	4	3	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintain Official Vehicles	
Purchase Fuel and Lubricants	
Protocol Service	
Enhance Peace and Security	
Purchase Office Facilities and Supplies	
Pay Utility Bills for the Office	
Organize Quarterly Management Meetings	
Organize Town Hall Meetings	
Organize Official Celebrations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure effective and efficient resource mobilization and management, including Internally Generated Funds.

##### 2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Lower Manya Krobo Municipal Assembly. Finance Revenue Mobilization Department, with staff strength of Twenty One officers (21), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program are lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 <sup>th</sup> Day of the Ensuing Month	12	9	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	1	2	4	4	4
Audit Queries responded to	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Purchase of Value Books for Revenue Collection	Procurement of 1No.Revenue Mobilization Van/Vehicle
Strategies to Improve Revenue	
Response to Audit Queries	
Prepare and Submit Financial Reports	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

**2. Budget Sub-Programme Description**

The sub-program seeks to improve the quality of service delivery of the Lower Manya Krobo Municipal Assembly through training, assessment, review and appraisal of staff.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with Two (2) Assistant Human Resource Manager and a Typist.

The overall challenge of the sub-program will be inadequate logistics for training programmes.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	6	-	8	10	12
	Percentage of Capacity Building Plan Implemented	75%	-	80%	95%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the ERCC	12	9	12	12	12
ESPV Validation	Number of Validation	12	9	12	12	12

Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	193	-	195	196	197
	Percentage of Staff Appraised	100%	100%	100%	100%	100%

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by the Lower Manya Krobo Municipal Assembly.

##### 2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plan, Annual Action Plan, Composite Budget, Budget Performance Reporting, Procurement Plan and Audit Plan through MPCU, Budget Committee, and ARIC meetings, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The total staff strength of the units is Seven (7).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Lower Manya Krobo Municipal Assembly. The sub-program is funded using Internally Generated Funds and the District Assembly Common Fund.

The key challenges the sub-program will have to overcome are inadequate staff accommodation and the delay in the release of funds.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Medium Term Development Plan (MTDP)	Draft Medium Term Development Plan Prepared and Adopted	-	-	1	-	-
Action Plan	Plan Prepared and Adopted	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	1	1	1	1	1
Procurement Plan	Plan Prepared	1	1	1	1	1
Audit Plan	Plan Prepared	1	1	1	1	1

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Rate Payers Consultative Forums and Town Hall Meetings	
Update Business Register/Data Bank for Revenue Collection	
Review Annual Action Plan	
Review Internal Control System	
Prepare Composite Budget	
Prepare Procurement Plan	
Prepare Audit Plan	
Organize MPCU, Budget Committee, Entity Tender and ARIC Committee Meetings	
Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit	
Review of Composite Budget Once a year	
Budget Performance Reporting	
Prepare and submission of quarterly progress report	
Prepare and submission of quarterly Internal Audit report	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

The objective of the Program is to:

- Ensure inclusive and equitable and easily accessible healthcare service in the municipality.
- Improve sanitation facilities.
- Improve the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.
- Enhance inclusive and equitable access and participation in education at all level.

**2. Budget Programme Description**

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the municipality, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Three Hundred and Forty Eight (348). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

The key challenges facing the programs are as follows:

- Inadequate funds, logistics and staff
- Community apathy



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Social Services Delivery

#### SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the municipality.

##### 2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Lower Manya Krobo Municipal Assembly, which is staffed with forty three (43) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, District Development Facility and District Assembly Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality and build the capacity of staff.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Teaching and Learning Materials	Number of Monitoring of Schools in each Term	3	3	3	3	3

Sports Festivals	Number of Sports Festivals Organized for Schools	-	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	1	1	1	1	1

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide Financial assistance to needy but brilliant students	Construct 2No.6-Unit Classroom Blocks with Ancillary Facilities at Akosombo-Ketem, Akuse Amedeka and Yokwemor.
Organize sport and cultural activities	Construct 2No.3-Unit Classroom Blocks with Ancillary Facilities at Kpong Presby JHS and Yokuyim.
Organize 2018 STMIE( District and Regional)	Complete the construction of 9-Unit Bedroom Teachers Quarters
Organize “ My First Day at School” 2017/2018	Complete 2No. 3-Unit Classroom Block with office and store at Abobeng Kpeti and Oborpah East.
Organize 2018 Independence Day Celebration	Construct 1No.3-Unit Classroom Block with Ancillary Facilities at Belikope.
Internal Management of Education Service	Construct 1No.6-Unit Classroom Block with Ancillary Facilities at Obelemany.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Social Delivery Services**

**SUB - PROGRAMME 2.2 Public Health Services and Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-program is to ensure sustainable, equitable and easily accessible to health service in the Lower Manya Krobo Municipal Assembly.

**2. Budget Sub-Programme Description**

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of Four Hundred and Forty Two (442) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility.

The key challenges to the sub-program will be inadequate funds, inadequate staff and inadequate logistics.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	96%	97%	98%	99%
Epidemic Management	Percentage of Outbreaks Controlled	80%	80%	85%	85%	90%
Health Education	Number of Health Education Campaigns	48	48	48	48	48
Increase access to health service delivery	Number of CHPS Centres Constructed	2	2	3	3	4

**4. Budget Sub-Programme Operations and Projects**

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of a Work Plan for Vaccinations	Construct 3No.CHPS Compound at Akuse Amedeka, Wasase and Abusakope.
Cost of Transportation to Visit Communities	Rehabilitation of CHPS Compound at Kong
Survey Communities for Diseases (Fuel)	Paving of Akuse Government Hospital and Construct a walkway
Organize HIV/AIDS activities	
Implementation of Malaria Prevention Programme	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Social Delivery Services

#### SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

##### 1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Lower Manya Krobo Municipality.

##### 2. Budget Sub-Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of Forty Two (42) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are lack of logistics, community apathy and lack of funds.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	1	3	4	4
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	5	3	3
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	12	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m <sup>3</sup>	100m <sup>3</sup>	150m <sup>3</sup>	200m <sup>3</sup>	200m <sup>3</sup>

Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	12	12	12	12
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##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Clean-up Exercises	Construct 2No.16-Seater Aqua Privy Latrine at Manya Krobo SHS, Nuaso and AKRO SHS Odumase.
Provision for Water and Sanitation Activities	Construct 1No.6-Seater KVIP Latrine at Kpongonor Primary School.
Fumigate public places (Schools, Hospitals, Markets etc)	Construct 4No. Borehole fitted with hand pump at Ayemesu and Jerkiti.
Manage Liquid Waste Disposal Sites	Construct 2No. Borehole fitted with hand pump at Oborpah East and Katem.
	Provision for One Village, One Dam

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Social Delivery Services

#### SUB-PROGRAMME 2.4 Social Welfare and Community Services

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

##### 2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services. The sub-program shall be delivered by the Social Development Department of the Lower Manya Krobo Municipal Assembly. The department is staffed with Thirteen (13) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana and District Assembly Common Fund.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitor activities of early childhood development centre	Number of childhood development centres monitored	8	10	15	20	25
Increase education to communities on good living	Number of communities sensitized	10	5	10	15	20
Financial Support to PWDs	Number of PWDs supported financially	280	300	700	700	800
Enrolment of more people into LEAP	Number of people enrolled	823	725	1,500	1,500	1,500

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sensitize Communities on Child Rights Protection and child welfare	Purchase of Office Equipment
Home visit to educate people on good living food, child care, family care, clothing, water hygiene and sanitation	
Training of groups on business development, group dynamics, and book Keeping.	
Community durbar to sensitize people on domestic violence, child protection, rural urban migration and child labour	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### 1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

#### 2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the municipality, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute these programs. The beneficiaries of these programs are the people living within the Municipality.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The total strength of staff of the departments is Sixteen (16). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: Infrastructure Delivery and Management

#### SUB-PROGRAMME 3.1 Urban Roads and Transport Services

#### 1. Budget Sub-Programme Objective

The objective of the sub-program is to create an efficient and effective road network that meets user needs.

#### 2. Budget Sub-Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, construction of culverts and drains.

The sub-program shall be delivered by the Urban Roads Department, which currently has one staff. The sub-program will be funded through the Ghana Road Fund, District Assembly Common Fund and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Road Maintenance	Length of Road Resurfaced/Reshaped	1km	2km	2km	2km	2km
	Length of Drainage/Culvert Constructed	-	-	2km	2km	2km
	Length of Road Gravelled	1km	1km	2km	2km	2km

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring and Evaluation	Reshaping of Oborpa Junction-Obelemany road and others
Extend Electricity to Eight (8) Communities	Reshaping of Hospital Junction-Mount Mary School road 2.50km
	Reshaping of Ghanakope-Ayermersu Dornor Road
	Paving of Odumase Lorry Parks
	Construct Culverts and drains

#### SUB - PROGRAMME 3.2 Spatial Planning

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to promote sustainable, spatially integrated and orderly human settlement management and a green economy.

##### 2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has total staff strength of six (6).

The sub-program will be funded using Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are inadequate funds and logistics.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Planning Schemes	Number of Planning Schemes Prepared	-	-	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	-	-	4	4	4
Building/Development Permits	Percentage of Complete Applications Approved within 3months	90%	90%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	-	5	5	5

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: Infrastructure Delivery and Management

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Statutory Planning and Technical Sub-Committee Meetings	
Organize Forum for stakeholders on the National Building Regulation	
Ground Trothing to Update Orthophotos and Schemes	
Prepare Planning Schemes and Base maps	
Addressing of Properties	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB - PROGRAMME 3.3: Public Works, Rural Housing and Water Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

##### 2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with nine officers (9) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The key issues confronting the sub-program are inadequate office accommodation, logistics and funds.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Contract Management	Average Number of Days to Process Contract Certificates for Payment	5	5	6	7	8
Project Execution	Number of Project Site Meetings	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

<b>Operations</b>	<b>Projects</b>
Process Contract Certificates for Payment	Purchase Office Equipment and Supplies
Inspection of Projects	
Organize Site Meetings	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

The program objectives are to:

- Mechanize Agriculture
- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and income generation.

**2. Budget Programme Description**

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and increase private sector investment in agriculture, promote food security and income generation, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to twenty-two (22). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor fund support.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds
- Untimely releases of Central Government Transfers



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Agricultural Services and Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

##### 2. Budget Sub-Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The Municipal Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor Support. The beneficiaries of this sub program are farmers, MDA, MMDAs, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is twenty (20).

The key issues facing the sub-program are the delay in the release of funds for their activities.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2021
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	2	2	5	7	10

Level of Adoption of new/modern technology	Rate of adoption modern/new technology	1,500	658	2,000	2,500	3,000

##### 4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Planting for Jobs and Investment	Mango Processing Project under One District, One Factory
Planting for Jobs and Food	Develop Mountain Yogaga into tourist site for local economic development
Vaccinate 8000 small ruminants against diseases	Establishment of cultural and artisanal or technology village
Farmers Day Celebration	Acquire Land Banks for Private Investment
Provision for Agriculture inputs machinery and equipment	
Conduct 50 radio broadcasts on extension related materials	
Provide direct extension services to farmers through regular visit to disseminate	
Train 500 women on incorporating soya bean in maize, cassava and rice meals	
Train 30FBOs and 10CBOs to facilitate delivery of extension services to members	
Conduct 20 demonstration on high yielding, diseases resistant in production of rice, cassava and maize	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services**

**1. Budget Sub-Programme Objective**

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Lower Manya Krobo Municipality.

**2. Budget Sub-Programme Description**

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. The total staff strength of the departments is two (2).

The sub-program, which benefits entrepreneurs and the unemployed in the Lower Manya Krobo Municipality, will be funded by the Rural Enterprise Program and the Assembly’s Internally Generated and Common Funds.

The key challenges to the sub-program are inadequate personnel and funds.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	6	7	10	12	13
Expended Job Opportunities	Increase level of income of youth	15	15	20	20	20

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide business improvement kits to 35 existing	
Organize business growth training workshop for 20 SMEs	
Support for small business development	

**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	2,419,532		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,220,023	202,000		
081601 Increase private sector investments in agriculture	0	500,000		
082201 Promote the development of selected cash crops	0	122,021		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	811,140		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	329,119		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	14,118		
091022 Promote awareness of the rights and responsibilities of the youth	0	6,235		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	81,089		
091105 Improve access & coverage of potable water in rural & urban communities	0	155,000		
091107 Improve access to sanitation	0	600,876		
100105 Ensure sustainable development and management of the transport sector	0	192,438		
100129 Promote effective disaster prevention and mitigation	0	40,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	25,806		
110107 Enhance security service delivery	0	188,520		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,044,722		
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	325,000		
<b>Grand Total €</b>	<b>7,220,023</b>	<b>7,057,616</b>	<b>162,407</b>	<b>2.30</b>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB - PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

To prevent and mitigate disaster in the district within the framework of national policies.

**2. Budget Sub-Programme Description**

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training.

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by District Assembly Common Fund and Internally Generated funds.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prevention and management of disaster	Number of education and training held	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster Management Activities	
Climate Change Activities	

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>160 01 01 001 23</b>				
Central Administration, Administration (Assembly Office),	7,220,023.00	7,218,400.00	1,999,779.70	-3,621,018.49
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001				
From foreign governments(Current)	6,228,815.00	6,227,192.00	1,657,988.65	-3,962,809.54
1331001 Central Government - GOG Paid Salaries	2,186,930.00	2,186,930.00	1,188,940.97	-1,736,920.03
1331002 DACF - Assembly	3,014,495.00	3,014,495.00	370,832.00	-2,221,409.00
1331003 DACF - MP	216,000.00	216,000.00	54,470.29	-25,529.71
1331004 Ceded Revenue	35,000.00	35,000.00	0.00	0.00
1331008 Other Donors Support Transfers	70,387.00	75,000.00	37,000.00	37,000.00
1331009 Goods and Services- Decentralised Department	61,915.00	55,679.00	6,745.39	-15,950.80
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	0.00
1331011 District Development Facility	592,675.00	592,675.00	0.00	0.00
<b>Output</b> 0002				
Property income [GFS]	277,000.00	277,000.00	28,180.25	28,180.25
1413001 Property Rate	276,000.00	276,000.00	28,180.25	28,180.25
1413002 Basic Rate (IGF)	1,000.00	1,000.00	0.00	0.00
<b>Output</b> 0003				
Sales of goods and services	51,600.00	51,600.00	37,826.30	37,826.30
1422154 Sale of Building Permit Jacket	18,000.00	18,000.00	7,820.00	7,820.00
1422157 Building Plans / Permit	33,600.00	33,600.00	30,006.30	30,006.30
<b>Output</b> 0004				
Sales of goods and services	322,688.00	322,688.00	150,302.20	150,302.20
1422005 Chop Bar License	2,400.00	2,400.00	530.00	530.00
1422007 Liquor License	5,500.00	5,500.00	1,795.00	1,795.00
1422008 Letter Writer License	1,200.00	1,200.00	0.00	0.00
1422009 Bakers License	2,640.00	2,640.00	130.00	130.00
1422010 Bicycle License	1,080.00	1,080.00	0.00	0.00
1422011 Artisan / Self Employed	20,538.00	20,538.00	13,124.00	13,124.00
1422013 Sand and Stone Conts. License	6,000.00	6,000.00	4,000.00	4,000.00
1422015 Fuel Dealers	27,000.00	27,000.00	20,060.00	20,060.00
1422016 Lotto Operators	2,000.00	2,000.00	0.00	0.00
1422017 Hotel / Night Club	3,500.00	3,500.00	1,400.00	1,400.00
1422018 Pharmacist Chemical Sell	9,600.00	9,600.00	652.00	652.00
1422019 Sawmills	840.00	840.00	652.00	652.00
1422020 Taxicab / Commercial Vehicles	39,200.00	39,200.00	21,124.00	21,124.00
1422021 Factories / Operational Fee	36,000.00	36,000.00	25,688.00	25,688.00
1422024 Private Education Int.	9,540.00	9,540.00	2,055.00	2,055.00
1422025 Private Professionals	1,200.00	1,200.00	0.00	0.00
1422030 Entertainment Centre	900.00	900.00	0.00	0.00
1422038 Hairdressers / Dress	21,270.00	21,270.00	45.00	45.00
1422040 Bill Boards	5,700.00	5,700.00	2,730.50	2,730.50

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422044 Financial Institutions	25,000.00	25,000.00	2,000.00	2,000.00
1422051 Millers	960.00	960.00	255.00	255.00
1422052 Mechanics	1,320.00	1,320.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	1,200.00	900.00	900.00
1422054 Laundries / Car Wash	720.00	720.00	500.00	500.00
1422067 Beers Bars	3,000.00	3,000.00	2,090.00	2,090.00
1422109 Restaurant License	4,800.00	4,800.00	0.00	0.00
1422115 Cold storage facilities	31,400.00	31,400.00	28,399.70	28,399.70
1422139 wood fuel	240.00	240.00	0.00	0.00
1422141 Scrape Metal Dealers	12,240.00	12,240.00	0.00	0.00
1422149 Electronic/Media Services	2,000.00	2,000.00	0.00	0.00
1422159 Comm. Mast Permit	42,000.00	42,000.00	22,100.00	22,100.00
1423243 Hawkers Fee	500.00	500.00	0.00	0.00
1423280 Carpentry Services	1,200.00	1,200.00	72.00	72.00
<b>Output</b> 0005				
Sales of goods and services	225,200.00	225,200.00	80,268.30	80,268.30
1423001 Markets	96,000.00	96,000.00	54,357.30	54,357.30
1423002 Livestock / Kraals	2,480.00	2,480.00	0.00	0.00
1423004 Sale of Poultry	1,280.00	1,280.00	0.00	0.00
1423005 Registration of Contractors	1,440.00	1,440.00	1,350.00	1,350.00
1423006 Burial Fees	25,200.00	25,200.00	5,970.00	5,970.00
1423010 Export of Commodities	30,000.00	30,000.00	3,793.00	3,793.00
1423011 Marriage / Divorce Registration	10,000.00	10,000.00	450.00	450.00
1423012 Sub Metro Managed Toilets	47,880.00	47,880.00	14,328.00	14,328.00
1423014 Dislodging Fees	4,920.00	4,920.00	0.00	0.00
1423433 Registration of NGO's	3,120.00	3,120.00	20.00	20.00
1423451 Sale of Airtime	1,380.00	1,380.00	0.00	0.00
1423527 Tender Documents	1,500.00	1,500.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	2,000.00	2,000.00	278.00	278.00
1450362 Impounding Fines	2,000.00	2,000.00	278.00	278.00
<b>Output</b> 0006				
Sales of goods and services	80,200.00	80,200.00	39,491.00	39,491.00
1422130 Transport unions	80,200.00	80,200.00	39,491.00	39,491.00
<b>Fines, penalties, and forfeits</b>	6,000.00	6,000.00	150.00	150.00
1430001 Court Fines	6,000.00	6,000.00	150.00	150.00
<b>Output</b> 0007				
Property income [GFS]	15,520.00	15,520.00	0.00	0.00
1415019 Transit Quarters	5,520.00	5,520.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	10,000.00	0.00	0.00
<b>Output</b> 0008				
Property income [GFS]	3,000.00	3,000.00	0.00	0.00
1415008 Investment Income	3,000.00	3,000.00	0.00	0.00

Revenue Budget and Actual Collections by Objective  
and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0009				
Non-Performing Assets Recoveries	8,000.00	8,000.00	5,295.00	5,295.00
1450002 Divestiture Receipts	8,000.00	8,000.00	5,295.00	5,295.00
<b>Grand Total</b>	<b>7,220,023.00</b>	<b>7,218,400.00</b>	<b>1,999,779.70</b>	<b>-3,621,018.49</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	7,057,616	7,081,811	7,102,942
<b>GOG Sources</b>	0	0	0	2,232,446	2,254,152	2,254,771
Management and Administration	0	0	0	865,528	874,183	874,183
Social Services Delivery	0	0	0	729,238	736,406	736,531
Infrastructure Delivery and Management	0	0	0	248,638	250,878	251,124
Economic Development	0	0	0	389,042	392,684	392,932
<b>GIF Sources</b>	0	0	0	45,000	45,000	45,450
Management and Administration	0	0	0	45,000	45,000	45,450
<b>IGF Sources</b>	0	0	0	991,208	993,698	1,001,120
Management and Administration	0	0	0	869,000	871,490	877,690
Social Services Delivery	0	0	0	32,000	32,000	32,320
Infrastructure Delivery and Management	0	0	0	26,208	26,208	26,470
Economic Development	0	0	0	64,000	64,000	64,640
<b>DACF MP Sources</b>	0	0	0	230,119	230,119	232,420
Social Services Delivery	0	0	0	230,119	230,119	232,420
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,784,376	2,784,376	2,786,970
Management and Administration	0	0	0	839,242	839,242	822,385
Social Services Delivery	0	0	0	1,401,133	1,401,133	1,415,145
Infrastructure Delivery and Management	0	0	0	44,000	44,000	44,440
Economic Development	0	0	0	460,000	460,000	464,600
Environmental Management	0	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
<b>DONOR POOLED Sources</b>	0	0	0	70,387	70,387	71,091
Economic Development	0	0	0	70,387	70,387	71,091
<b>DDF Sources</b>	0	0	0	644,080	644,080	650,521
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	322,853	322,853	326,082
Infrastructure Delivery and Management	0	0	0	278,375	278,375	281,158
Economic Development	0	0	0	2,852	2,852	2,881
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,057,616</b>	<b>7,081,811</b>	<b>7,102,942</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	7,057,616	7,081,811	7,102,942
<b>Management and Administration</b>	0	0	0	2,658,771	2,669,916	2,660,108
SP1: General Administration	0	0	0	2,267,682	2,276,946	2,290,359
<b>21 Compensation of employees [GFS]</b>	0	0	0	926,439	935,704	935,704
211 Wages and salaries [GFS]	0	0	0	908,439	917,524	917,524
21110 Established Position	0	0	0	677,439	684,214	684,214
21111 Wages and salaries in cash [GFS]	0	0	0	126,000	127,260	127,260
21112 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050
212 Social contributions [GFS]	0	0	0	18,000	18,180	18,180
21210 Actual social contributions [GFS]	0	0	0	18,000	18,180	18,180
<b>22 Use of goods and services</b>	0	0	0	428,000	428,000	432,280
221 Use of goods and services	0	0	0	428,000	428,000	432,280
22101 Materials - Office Supplies	0	0	0	103,000	103,000	104,030
22102 Utilities	0	0	0	34,000	34,000	34,340
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	134,000	134,000	135,340
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	75,000	75,000	75,750
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>26 Grants</b>	0	0	0	401,866	401,866	405,885
263 To other general government units	0	0	0	401,866	401,866	405,885
26321 Capital Transfers	0	0	0	401,866	401,866	405,885
<b>28 Other expense</b>	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
<b>31 Non Financial Assets</b>	0	0	0	482,376	482,376	487,200
311 Fixed assets	0	0	0	482,376	482,376	487,200
31111 Dwellings	0	0	0	113,856	113,856	114,995
31112 Nonresidential buildings	0	0	0	168,520	168,520	170,205
31113 Other structures	0	0	0	200,000	200,000	202,000
SP2: Finance	0	0	0	103,173	104,155	104,205
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,173	99,155	99,155
211 Wages and salaries [GFS]	0	0	0	98,173	99,155	99,155
21110 Established Position	0	0	0	98,173	99,155	99,155
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP3: Human Resource	0	0	0	59,692	60,039	35,039
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,692	35,039	35,039
211 Wages and salaries [GFS]	0	0	0	34,692	35,039	35,039
21110 Established Position	0	0	0	34,692	35,039	35,039

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>26 Grants</b>	0	0	0	25,000	25,000	0
263 To other general government units	0	0	0	25,000	25,000	0
26321 Capital Transfers	0	0	0	25,000	25,000	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	228,223	228,776	230,506
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,223	55,776	55,776
211 Wages and salaries [GFS]	0	0	0	55,223	55,776	55,776
21110 Established Position	0	0	0	55,223	55,776	55,776
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>26 Grants</b>	0	0	0	170,000	170,000	171,700
263 To other general government units	0	0	0	170,000	170,000	171,700
26311 Re-Current	0	0	0	90,000	90,000	90,900
26321 Capital Transfers	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	2,775,344	2,782,511	2,803,097
SP2.1 Education, youth & sports and Library services	0	0	0	1,027,140	1,027,140	1,037,411
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	312,472	312,472	315,597
263 To other general government units	0	0	0	312,472	312,472	315,597
26311 Re-Current	0	0	0	96,472	96,472	97,437
26321 Capital Transfers	0	0	0	216,000	216,000	218,160
<b>31 Non Financial Assets</b>	0	0	0	709,668	709,668	716,764
311 Fixed assets	0	0	0	709,668	709,668	716,764
31112 Nonresidential buildings	0	0	0	709,668	709,668	716,764
SP2.2 Public Health Services and management	0	0	0	343,237	343,237	346,669
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	28,237	28,237	28,519
263 To other general government units	0	0	0	28,237	28,237	28,519
26311 Re-Current	0	0	0	14,118	14,118	14,259
26321 Capital Transfers	0	0	0	14,119	14,119	14,260
<b>31 Non Financial Assets</b>	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31112 Nonresidential buildings	0	0	0	310,000	310,000	313,100
SP2.3 Environmental Health and sanitation Services	0	0	0	1,084,862	1,089,701	1,095,710
<b>21 Compensation of employees [GFS]</b>	0	0	0	483,986	488,826	488,826
211 Wages and salaries [GFS]	0	0	0	483,986	488,826	488,826
21110 Established Position	0	0	0	483,986	488,826	488,826

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>26 Grants</b>	0	0	0	450,876	450,876	455,384	
263 To other general government units	0	0	0	450,876	450,876	455,384	
26311 Re-Current	0	0	0	420,876	420,876	425,084	
26321 Capital Transfers	0	0	0	30,000	30,000	30,300	
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500	
311 Fixed assets	0	0	0	150,000	150,000	151,500	
31113 Other structures	0	0	0	150,000	150,000	151,500	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	320,106	322,433	323,307	
<b>21 Compensation of employees [GFS]</b>	0	0	0	232,781	235,109	235,109	
211 Wages and salaries [GFS]	0	0	0	232,781	235,109	235,109	
21110 Established Position	0	0	0	232,781	235,109	235,109	
<b>22 Use of goods and services</b>	0	0	0	4,853	4,853	4,902	
221 Use of goods and services	0	0	0	4,853	4,853	4,902	
22101 Materials - Office Supplies	0	0	0	4,853	4,853	4,902	
<b>26 Grants</b>	0	0	0	82,471	82,471	83,296	
263 To other general government units	0	0	0	82,471	82,471	83,296	
26311 Re-Current	0	0	0	12,471	12,471	12,596	
26321 Capital Transfers	0	0	0	70,000	70,000	70,700	
<b>Infrastructure Delivery and Management</b>	0	0	0	597,221	599,460	603,193	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	192,438	192,438	194,362	
<b>22 Use of goods and services</b>	0	0	0	4,061	4,061	4,102	
221 Use of goods and services	0	0	0	4,061	4,061	4,102	
22101 Materials - Office Supplies	0	0	0	4,061	4,061	4,102	
<b>26 Grants</b>	0	0	0	16,708	16,708	16,875	
263 To other general government units	0	0	0	16,708	16,708	16,875	
26311 Re-Current	0	0	0	16,708	16,708	16,875	
<b>31 Non Financial Assets</b>	0	0	0	171,668	171,668	173,385	
311 Fixed assets	0	0	0	171,668	171,668	173,385	
31113 Other structures	0	0	0	171,668	171,668	173,385	
<b>SP3.2 Spatial planning</b>	0	0	0	92,609	93,277	93,535	
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,802	67,470	67,470	
211 Wages and salaries [GFS]	0	0	0	66,802	67,470	67,470	
21110 Established Position	0	0	0	66,802	67,470	67,470	
<b>22 Use of goods and services</b>	0	0	0	7,853	7,853	7,932	
221 Use of goods and services	0	0	0	7,853	7,853	7,932	
22101 Materials - Office Supplies	0	0	0	7,853	7,853	7,932	
<b>26 Grants</b>	0	0	0	17,953	17,953	18,133	
263 To other general government units	0	0	0	17,953	17,953	18,133	
26311 Re-Current	0	0	0	7,953	7,953	8,033	
26321 Capital Transfers	0	0	0	10,000	10,000	10,100	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	312,174	313,746	315,296	

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,174	158,746	158,746	
211 Wages and salaries [GFS]	0	0	0	157,174	158,746	158,746	
21110 Established Position	0	0	0	157,174	158,746	158,746	
<b>31 Non Financial Assets</b>	0	0	0	155,000	155,000	156,550	
311 Fixed assets	0	0	0	155,000	155,000	156,550	
31131 Infrastructure Assets	0	0	0	155,000	155,000	156,550	
<b>Economic Development</b>	0	0	0	986,281	989,924	996,144	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	876,281	879,924	885,044	
<b>21 Compensation of employees [GFS]</b>	0	0	0	364,260	367,902	367,902	
211 Wages and salaries [GFS]	0	0	0	364,260	367,902	367,902	
21110 Established Position	0	0	0	364,260	367,902	367,902	
<b>22 Use of goods and services</b>	0	0	0	6,852	6,852	6,921	
221 Use of goods and services	0	0	0	6,852	6,852	6,921	
22101 Materials - Office Supplies	0	0	0	6,852	6,852	6,921	
<b>26 Grants</b>	0	0	0	115,169	115,169	116,321	
263 To other general government units	0	0	0	115,169	115,169	116,321	
26311 Re-Current	0	0	0	24,782	24,782	25,030	
26321 Capital Transfers	0	0	0	90,387	90,387	91,291	
<b>31 Non Financial Assets</b>	0	0	0	390,000	390,000	393,900	
311 Fixed assets	0	0	0	390,000	390,000	393,900	
31122 Other machinery and equipment	0	0	0	240,000	240,000	242,400	
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	110,000	110,000	111,100	
<b>31 Non Financial Assets</b>	0	0	0	110,000	110,000	111,100	
311 Fixed assets	0	0	0	110,000	110,000	111,100	
31121 Transport equipment	0	0	0	30,000	30,000	30,300	
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800	
<b>Environmental Management</b>	0	0	0	40,000	40,000	40,400	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	40,400	
<b>26 Grants</b>	0	0	0	40,000	40,000	40,400	
263 To other general government units	0	0	0	40,000	40,000	40,400	
26321 Capital Transfers	0	0	0	40,000	40,000	40,400	
<b>Grand Total</b>	0	0	0	7,057,616	7,081,811	7,102,942	

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Lower Manya Krobo District - Odumase Krobo Management and Administration	2,170,532	1,490,985	1,586,044	5,246,941	249,000	442,208	300,000	991,208	45,000	0	0	0	121,799	592,668	714,467	7,937,616
	865,228	556,866	282,376	1,704,771	249,000	420,000	200,000	869,000	45,000	0	0	0	40,000	0	40,000	2,658,771
Central Administration	732,053	556,866	282,376	1,571,295	249,000	420,000	200,000	869,000	45,000	0	0	0	40,000	0	40,000	2,525,295
Administration (Assembly Office)	732,053	556,866	282,376	1,571,295	249,000	420,000	200,000	869,000	45,000	0	0	0	40,000	0	40,000	2,525,295
Finance	133,475	0	0	133,475	0	0	0	0	0	0	0	0	0	0	0	133,475
	133,475	0	0	133,475	0	0	0	0	0	0	0	0	0	0	0	133,475
Social Services Delivery	716,767	814,056	828,668	2,360,490	0	12,000	20,000	32,000	0	0	0	0	2,853	320,000	322,853	2,775,344
Central Administration	0	216,000	0	216,000	0	0	0	0	0	0	0	0	0	0	0	216,000
Administration (Assembly Office)	0	216,000	0	216,000	0	0	0	0	0	0	0	0	0	0	0	216,000
Education, Youth and Sports	0	96,472	506,668	606,140	0	5,000	0	5,000	0	0	0	0	0	200,000	200,000	811,140
Education	0	96,472	506,668	606,140	0	5,000	0	5,000	0	0	0	0	0	200,000	200,000	811,140
Health	483,866	479,113	326,000	1,283,098	0	5,000	20,000	25,000	0	0	0	0	0	120,000	120,000	1,428,098
Office of District Medical Officer of Health	0	28,227	290,000	318,227	0	5,000	20,000	25,000	0	0	0	0	0	0	0	343,227
Environmental Health Unit	483,866	450,876	30,000	964,862	0	0	0	0	0	0	0	0	0	120,000	120,000	1,084,862
Social Welfare & Community Development	232,781	22,471	0	255,252	0	2,000	0	2,000	0	0	0	0	2,853	0	2,853	320,106
Social Welfare	232,781	16,235	0	249,017	0	2,000	0	2,000	0	0	0	0	2,853	0	2,853	313,870
Community Development	0	6,235	0	6,235	0	0	0	0	0	0	0	0	0	0	0	6,235
Infrastructure Delivery and Management	223,977	34,682	34,000	292,638	0	6,208	20,000	26,208	0	0	0	0	5,707	272,668	278,375	591,221
Physical Planning	66,802	17,953	0	84,755	0	5,000	0	5,000	0	0	0	0	2,853	0	2,853	92,609
Town and Country Planning	66,802	17,953	0	84,755	0	5,000	0	5,000	0	0	0	0	2,853	0	2,853	92,609
Works	157,174	16,708	34,000	207,883	0	1,208	20,000	21,208	0	0	0	0	2,853	272,668	275,521	504,612
Public Works	157,174	0	0	157,174	0	0	0	0	0	0	0	0	0	0	0	157,174
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	155,000	155,000	155,000
Feeder Roads	0	16,708	34,000	50,708	0	1,208	20,000	21,208	0	0	0	0	2,853	117,668	120,521	182,438
Economic Development	364,260	44,782	440,000	849,042	0	4,000	60,000	64,000	0	0	0	0	73,239	0	73,239	966,281
Agriculture	364,260	44,782	440,000	849,042	0	4,000	60,000	64,000	0	0	0	0	73,239	0	73,239	966,281
	364,260	44,782	440,000	849,042	0	4,000	60,000	64,000	0	0	0	0	73,239	0	73,239	966,281

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 732,053
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]
Objective	000000	Compensation of Employees	732,053
Program	92001	Management and Administration	732,053
Sub-Program	92001001	SP1: General Administration	642,137
Operation	000000		642,137

Wages and salaries [GFS]			642,137
2111001	Established Post		642,137
Sub-Program	92001003	SP3: Human Resource	34,692
Operation	000000		34,692

Wages and salaries [GFS]			34,692
2111001	Established Post		34,692
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	55,223
Operation	000000		55,223

Wages and salaries [GFS]			55,223
2111001	Established Post		55,223

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12102	GIF	<b>Total By Fund Source</b> 45,000
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	

			Use of goods and services
Objective	110109	Ensure full political, administrative and fiscal decentralisation	45,000
Program	92001	Management and Administration	45,000
Sub-Program	92001001	SP1: General Administration	45,000
Operation	816005	Internal management of the organisation	45,000

Use of goods and services			45,000
2210101	Printed Material and Stationery		30,000
2210102	Office Facilities, Supplies and Accessories		15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 869,000
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	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	249,000
Program	92001	Management and Administration	249,000
Sub-Program	92001001	SP1: General Administration	249,000
Operation	000000		249,000

Wages and salaries [GFS]			231,000
2111102	Monthly paid and casual labour		126,000
2111208	Funeral Grants		10,000
2111224	Traditional Authority Allowance		10,000
2111225	Boards /Committees /Commissions Allowance		30,000
2111238	Overtime Allowance		5,000
2111241	Per Diem and Inconvenience Allowance		30,000
2111243	Transfer Grants		20,000
Social contributions [GFS]			18,000
2121001	13 Percent SSF Contribution		18,000

			Use of goods and services
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	391,000
Program	92001	Management and Administration	2,000
Sub-Program	92001001	SP1: General Administration	2,000
Operation	816009	Procurement of Office supplies and consumables	2,000

Use of goods and services			2,000
2210102	Office Facilities, Supplies and Accessories		2,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation	380,000
Program	92001	Management and Administration	380,000
Sub-Program	92001001	SP1: General Administration	375,000
Operation	816005	Internal management of the organisation	375,000

Use of goods and services			375,000
2210103	Refreshment Items		30,000
2210122	Value Books		24,000
2210201	Electricity charges		15,000
2210202	Water		10,000
2210203	Telecommunications		3,000
2210204	Postal Charges		1,000
2210205	Sanitation Charges		5,000
2210301	Cleaning Materials		5,000
2210403	Rental of Office Equipment		2,000
2210404	Hotel Accommodations		10,000
2210502	Maintenance and Repairs - Official Vehicles		30,000
2210503	Fuel and Lubricants - Official Vehicles		80,000
2210509	Other Travel and Transportation		20,000
2210603	Repairs of Office Buildings		10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210606	Maintenance of General Equipment				10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000	
2210710	Staff Development				10,000	
2210902	Official Celebrations				15,000	
2210904	Substructure Allowances				50,000	
2210909	Operational Enhancement Expenses				10,000	
2211101	Bank Charges				10,000	
2211202	Refurbishment Contingency				15,000	
Sub-Program	92001002	SP2: Finance			5,000	
Operation	816010	Preparation of Financial Reports	1.0	1.0	1.0	5,000
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				5,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			9,000	
Program	92001	Management and Administration			9,000	
Sub-Program	92001001	SP1: General Administration			6,000	
Operation	816015	Internal Audit Operations	1.0	1.0	1.0	6,000
Use of goods and services						
2210103	Refreshment Items				2,000	
2210503	Fuel and Lubricants - Official Vehicles				4,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			3,000	
Operation	816017	Policies and Programme Review Activities	1.0	1.0	1.0	3,000
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				3,000	
<b>Other expense</b>						
Objective	110109	Ensure full political, administrative and fiscal decentralisation			29,000	
Program	92001	Management and Administration			29,000	
Sub-Program	92001001	SP1: General Administration			29,000	
Operation	816005	Internal management of the organisation	1.0	1.0	1.0	29,000
Miscellaneous other expense						
2821007	Court Expenses				4,000	
2821008	Awards and Rewards				5,000	
2821009	Donations				10,000	
2821010	Contributions				10,000	
<b>Non Financial Assets</b>						
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			200,000	
Program	92001	Management and Administration			200,000	
Sub-Program	92001001	SP1: General Administration			200,000	
Project	816001	Procurement of 1No. Revenue Mobilization Van	1.0	1.0	1.0	200,000
Fixed assets						
3111355	WIP - Car/Lorry Park				200,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GHe)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	216,000		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo, Central Administration, Administration (Assembly Office), Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
				<b>Grants</b>		
				<b>216,000</b>		
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		216,000		
Program	92002	Social Services Delivery		216,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		216,000		
Operation	816072	MP's Operations	1.0	1.0	1.0	216,000
To other general government units				216,000		
2632102 MP's capital development projects				216,000		

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 839,242
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo, Central Administration, Administration (Assembly Office), Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
			<b>Grants</b> 556,866
Objective	110107	Enhance security service delivery	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	816003	Support Security Operations	20,000
To other general government units			20,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund			20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	436,866
Program	92001	Management and Administration	436,866
Sub-Program	92001001	SP1: General Administration	381,866
Operation	816008	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	50,000
To other general government units			50,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund			50,000
Operation	816009	Procurement of Office supplies and consumables	30,000
To other general government units			30,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund			30,000
Operation	816073	Strengthening of Sub-District Structures	56,475
To other general government units			56,475
2632101 Domestic Statutory Payments - District Assemblies Common Fund			56,475
Operation	816074	Contingency	225,391
To other general government units			225,391
2632101 Domestic Statutory Payments - District Assemblies Common Fund			225,391
Operation	816078	Provision for Eastern Regional Coordinating Council Office	20,000
To other general government units			20,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund			20,000
Sub-Program	92001003	SP3: Human Resource	25,000
Operation	816006	Protocol Services	25,000
To other general government units			25,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund			25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	30,000
Operation	816007	Manpower Skills Development	30,000
To other general government units			30,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund			30,000
Objective	110110	Improve local gov't serv & institu'talise dist level planning & budgeting	100,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	92001	Management and Administration	100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	100,000
Operation	816013	Budget Performance Reporting	10,000
To other general government units			10,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund			10,000
Operation	816014	Budget Preparation	15,000
To other general government units			15,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund			15,000
Operation	816016	Management and Monitoring Policies, Programmes and Projects	40,000
To other general government units			40,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund			40,000
Operation	816018	Development and Management of Database	10,000
To other general government units			10,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund			10,000
Operation	816019	Re-Valuation of Properties in the Municipality	25,000
To other general government units			25,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund			25,000
<b>Non Financial Assets</b>			<b>282,376</b>
Objective	110107	Enhance security service delivery	168,520
Program	92001	Management and Administration	168,520
Sub-Program	92001001	SP1: General Administration	168,520
Project	816004	Conversion of Warehouse into Office Accommodation for Odumase Police	168,520
Fixed assets			168,520
3111255 WIP - Office Buildings			168,520
Objective	110109	Ensure full political, administrative and fiscal decentralisation	113,856
Program	92001	Management and Administration	113,856
Sub-Program	92001001	SP1: General Administration	113,856
Project	816011	Construct a Fence Wall and Security Posts at the Residency	35,706
Fixed assets			35,706
3111153 WIP - Bungalows/Flat			35,706
Project	816012	Complete and Renovate 2No. Bungalows for MCE and MCD	78,150
Fixed assets			78,150
3111153 WIP - Bungalows/Flat			78,150

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 40,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
			<b>Grants</b> 40,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	40,000
Program	92001	Management and Administration	40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	40,000
Operation	816007	Manpower Skills Development	40,000
To other general government units			40,000
2632104 DDF Capacity Building Grants for Capital Expense			40,000
<b>Total Cost Centre</b>			<b>2,741,295</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 133,475
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
			<b>Compensation of employees [GFS]</b> 133,475
Objective	000000	Compensation of Employees	133,475
Program	92001	Management and Administration	133,475
Sub-Program	92001001	SP1: General Administration	35,302
Operation	000000		35,302
Wages and salaries [GFS]			35,302
2111001 Established Post			35,302
Sub-Program	92001002	SP2: Finance	98,173
Operation	000000		98,173
Wages and salaries [GFS]			98,173
2111001 Established Post			98,173
<b>Total Cost Centre</b>			<b>133,475</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70980	Education n.e.c		
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		<b>5,000</b>
Program	92002	Social Services Delivery		<b>5,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>5,000</b>
Operation	816021	Sponsor the Organization of 2018 STMIEs(District and Regional)	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>5,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>606,140</b>
Function Code	70980	Education n.e.c		
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
<b>Grants</b>				<b>96,472</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		<b>96,472</b>
Program	92002	Social Services Delivery		<b>96,472</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>96,472</b>
Operation	816020	Support Sport and Cultural Operation	1.0 1.0 1.0	<b>10,000</b>
To other general government units				<b>10,000</b>
2631103 Domestic Discretionary Payments-Transfers to MMDAs				<b>10,000</b>
Operation	816021	Sponsor the Organization of 2018 STMIEs(District and Regional)	1.0 1.0 1.0	<b>10,000</b>
To other general government units				<b>10,000</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund				<b>10,000</b>
Operation	816022	Provision for 'My First Day at School' 2017/2018 Academic year	1.0 1.0 1.0	<b>20,000</b>
To other general government units				<b>20,000</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund				<b>20,000</b>
Operation	816023	District Education Fund	1.0 1.0 1.0	<b>56,472</b>
To other general government units				<b>56,472</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund				<b>56,472</b>
<b>Non Financial Assets</b>				<b>509,668</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		<b>509,668</b>
Program	92002	Social Services Delivery		<b>509,668</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>509,668</b>
Project	816025	Construct 1No.3-Unit Classroom Block with Ancillary Facilities at Belikope	1.0 1.0 1.0	<b>80,000</b>
Fixed assets				<b>80,000</b>
3111256 WIP - School Buildings				<b>80,000</b>
Project	816028	Complete 2No.3-Unit Classroom Blocks with Office and Store at Abobeng Kpeti and Oborpah East	1.0 1.0 1.0	<b>141,188</b>
Fixed assets				<b>141,188</b>
3111256 WIP - School Buildings				<b>141,188</b>
Project	816029	Construct 1No.3-Unit Classroom Block with Ancillary Facilities for MA JHS at Yokuyim	1.0 1.0 1.0	<b>288,480</b>
Fixed assets				<b>288,480</b>
3111256 WIP - School Buildings				<b>288,480</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			200,000	
Function Code	70980	Education n.e.c					
Organisation	1600302000	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					
<b>Non Financial Assets</b>						<b>200,000</b>	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels				200,000	
Program	92002	Social Services Delivery				200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000	
Project	816024	Construct 1No.6-Unit Classroom Block with Ancillary Facilities for MA Primary School at Obelemana	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111256 WIP - School Buildings						100,000	
Project	816030	Construct 1No.3-Unit Classroom Block with Ancillary Facilities for Presby JHS at Kpong	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111256 WIP - School Buildings						100,000	
<b>Total Cost Centre</b>						<b>811,140</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			25,000	
Function Code	70721	General Medical services (IS)					
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				5,000	
Program	92002	Social Services Delivery				5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				5,000	
Operation	816031	Implementation of Malaria Prevention programmes	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
<b>Non Financial Assets</b>						<b>20,000</b>	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				20,000	
Program	92002	Social Services Delivery				20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000	
Project	816034	Rehabilitate 1No. CHPS Center at Kpong	1.0	1.0	1.0	20,000	
Fixed assets						20,000	
3111253 WIP - Health Centres						20,000	
						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			14,119	
Function Code	70721	General Medical services (IS)					
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0509200	Lower Manya Krobo - Odumase Krobo					
<b>Grants</b>						<b>14,119</b>	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				14,119	
Program	92002	Social Services Delivery				14,119	
Sub-Program	92002002	SP2.2 Public Health Services and management				14,119	
Operation	816031	Implementation of Malaria Prevention programmes	1.0	1.0	1.0	14,119	
To other general government units						14,119	
2632101 Domestic Statutory Payments - District Assemblies Common Fund						14,119	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>304,118</b>
Function Code	70721	General Medical services (IS)		
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
				<b>Grants</b>
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		<b>14,118</b>
Program	92002	Social Services Delivery		<b>14,118</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>14,118</b>
Operation	816035	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	<b>14,118</b>
To other general government units				<b>14,118</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund				<b>14,118</b>
				<b>Non Financial Assets</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		<b>290,000</b>
Program	92002	Social Services Delivery		<b>290,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>290,000</b>
Project	816032	Construct 3No.CHPS Center at Wawase,	1.0 1.0 1.0	<b>200,000</b>
Fixed assets				<b>200,000</b>
3111253 WIP - Health Centres				<b>200,000</b>
Project	816033	Paving of Akuse Government Hospital and Construct a Walkway	1.0 1.0 1.0	<b>90,000</b>
Fixed assets				<b>90,000</b>
3111251 WIP - Hospitals				<b>90,000</b>
				<b>Total Cost Centre</b>
				<b>343,237</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>483,986</b>
Function Code	70740	Public health services		
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
				<b>Compensation of employees [GFS]</b>
Objective	000000	Compensation of Employees		<b>483,986</b>
Program	92002	Social Services Delivery		<b>483,986</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>483,986</b>
Operation	000000		0.0 0.0 0.0	<b>483,986</b>
Wages and salaries [GFS]				<b>483,986</b>
2111001 Established Post				<b>483,986</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>480,876</b>
Function Code	70740	Public health services		
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
				<b>Grants</b>
Objective	091107	Improve access to sanitation		<b>450,876</b>
Program	92002	Social Services Delivery		<b>450,876</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>450,876</b>
Operation	816036	Provision for Water and Sanitation Operation	1.0 1.0 1.0	<b>30,000</b>
To other general government units				<b>30,000</b>
2632101 Domestic Statutory Payments - District Assemblies Common Fund				<b>30,000</b>
Operation	816037	Manage Final Waste Disposal Site	1.0 1.0 1.0	<b>320,000</b>
To other general government units				<b>320,000</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund				<b>320,000</b>
Operation	816038	Sanitation Improvement Package and fumigation	1.0 1.0 1.0	<b>100,876</b>
To other general government units				<b>100,876</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund				<b>100,876</b>
				<b>Non Financial Assets</b>
Objective	091107	Improve access to sanitation		<b>30,000</b>
Program	92002	Social Services Delivery		<b>30,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>30,000</b>
Project	816041	Construct 6-Seater KVIP Latrine for Kpongunor Primary at Kpongunor	1.0 1.0 1.0	<b>30,000</b>
Fixed assets				<b>30,000</b>
3111353 WIP - Toilets				<b>30,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 120,000
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	

			Non Financial Assets	120,000
Objective	091107	Improve access to sanitation		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Project	816039	Construct 16-Seater Aqua Privy Latrine for Manya Krobo SHS at Nusso	1.0 1.0 1.0	60,000

			Fixed assets	60,000
	3111353	WIP - Toilets		60,000
Project	816040	Construct 16-Seater Aqua Privy Latrine for AKRO SHS at Odumase	1.0 1.0 1.0	60,000

			Fixed assets	60,000
	3111353	WIP - Toilets		60,000
			<i>Total Cost Centre</i>	<b>1,084,862</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 389,042
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Compensation of employees [GFS]	364,260
Objective	000000	Compensation of Employees		364,260
Program	92004	Economic Development		364,260
Sub-Program	92004001	SP4.1 Agricultural Services and Management		364,260
Operation	000000		0.0 0.0 0.0	364,260

			Wages and salaries [GFS]	364,260
	2111001	Established Post		364,260

			Grants	24,782
Objective	082201	Promote the development of selected cash crops		24,782
Program	92004	Economic Development		24,782
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,782
Operation	816051	Manpower Skills Development on Agriculture Production on selected crops	1.0 1.0 1.0	24,782

			To other general government units	24,782
	2631105	Central Government Allocation to MMDAs		24,782



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 64,000
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	4,000
Objective	082201	Promote the development of selected cash crops		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
Operation	816051	Manpower Skills Development on Agriculture Production on selected crops	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102	Office Facilities, Supplies and Accessories			4,000

			Non Financial Assets	60,000
Objective	081601	Increase private sector investments in agriculture		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		60,000
Project	816002	Establishment of Artisanal/Technology Village	1.0 1.0 1.0	30,000

Fixed assets				30,000
3112101	Motor Vehicle			30,000
Project	816043	Establishment of Cultural Village	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113103	Landscaping and Gardening			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 460,000
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Grants	20,000
Objective	082201	Promote the development of selected cash crops		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	816050	Food Security	1.0 1.0 1.0	20,000

To other general government units				20,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund			20,000

			Non Financial Assets	440,000
Objective	081601	Increase private sector investments in agriculture		440,000
Program	92004	Economic Development		440,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		390,000
Project	816046	Planting for Food and Jobs	1.0 1.0 1.0	100,000

Fixed assets				100,000
3112215	Agriculture Facilities			100,000
Project	816047	Provision for Jobs and Investment	1.0 1.0 1.0	100,000

Fixed assets				100,000
3112215	Agriculture Facilities			100,000
Project	816048	Support for Small Business Development	1.0 1.0 1.0	40,000

Fixed assets				40,000
3112202	Agricultural Machinery			40,000
Project	816075	Extension of Electricity to Communities	1.0 1.0 1.0	150,000

Fixed assets				150,000
3113151	WIP - Electrical Networks			150,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000

Project	816042	Development of Mount Yogaga for Tourism	1.0 1.0 1.0	50,000
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Fixed assets				50,000
3113153	WIP - Landscaping and Gardening			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 70,387
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Grants	70,387
Objective	082201	Promote the development of selected cash crops		70,387
Program	92004	Economic Development		70,387
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,387
Operation	816050	Food Security	1.0 1.0 1.0	70,387

To other general government units			70,387
2632106 Donor Support Capital Project			70,387

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 2,852
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	2,852
Objective	082201	Promote the development of selected cash crops		2,852
Program	92004	Economic Development		2,852
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,852
Operation	816051	Manpower Skills Development on Agriculture Production on selected crops	1.0 1.0 1.0	2,852

Use of goods and services			2,852
2210117 Teaching and Learning Materials			2,852

**Total Cost Centre 986,281**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 74,755
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo_Physical Planning_Town and Country Planning_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Compensation of employees [GFS]	66,802
Objective	000000	Compensation of Employees		66,802
Program	92003	Infrastructure Delivery and Management		66,802
Sub-Program	92003002	SP3.2 Spatial planning		66,802
Operation	000000		0.0 0.0 0.0	66,802

Wages and salaries [GFS]			66,802
2111001 Established Post			66,802

			Grants	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	92003	Infrastructure Delivery and Management		7,953
Sub-Program	92003002	SP3.2 Spatial planning		7,953
Operation	816053	Support Operations of Physical Planning Department	1.0 1.0 1.0	7,953

To other general government units			7,953
2631118 GOG Asset Transfers to MMDAs			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo_Physical Planning_Town and Country Planning_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Spatial planning		5,000
Operation	816053	Support Operations of Physical Planning Department	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Grants	10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Spatial planning		10,000
Operation	816053	Support Operations of Physical Planning Department	1.0 1.0 1.0	10,000

To other general government units			10,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund		10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 2,853
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	2,853
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		2,853
Program	92003	Infrastructure Delivery and Management		2,853
Sub-Program	92003002	SP3.2 Spatial planning		2,853
Operation	816053	Support Operations of Physical Planning Department	1.0 1.0 1.0	2,853

Use of goods and services			2,853
2210117	Teaching and Learning Materials		2,853

**Total Cost Centre 92,609**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 239,017
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]	232,781
Objective	000000	Compensation of Employees		232,781
Program	92002	Social Services Delivery		232,781
Sub-Program	92002005	SP2.5 Social Welfare and community services		232,781
Operation	000000		0.0 0.0 0.0	232,781

Wages and salaries [GFS]			232,781
2111001	Established Post		232,781

			Grants	6,235
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,235
Program	92002	Social Services Delivery		6,235
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,235
Operation	816057	Support Social Development Operations	1.0 1.0 1.0	6,235

To other general government units			6,235
2631105	Central Government Allocation to MMDAs		6,235

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
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	2,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	816057	Support Social Development Operations	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210102	Office Facilities, Supplies and Accessories		2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
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	10,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	816057	Support Social Development Operations	1.0 1.0 1.0	10,000

To other general government units		10,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund		10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 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	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	816058	Support Persons with Disability	1.0 1.0 1.0	60,000

To other general government units		60,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund		60,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 2,853
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	2,853
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		2,853
Program	92002	Social Services Delivery		2,853
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,853
Operation	816057	Support Social Development Operations	1.0 1.0 1.0	2,853

Use of goods and services		2,853
2210117 Teaching and Learning Materials		2,853

**Total Cost Centre** 313,870

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 6,235
Function Code	70620	Community Development	
Organisation	1600803001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Grants	6,235
Objective	091022	Promote awareness of the rights and responsibilities of the youth		6,235
Program	92002	Social Services Delivery		6,235
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,235
Operation	816060	Support Community Development Operation	1.0 1.0 1.0	6,235

To other general government units		6,235
2631105 Central Government Allocation to MMDAs		6,235

**Total Cost Centre** 6,235

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i> 157,174
Function Code	70610	Housing development	
Organisation	1601002001	Lower Manya Krobo District - Odumase Krobo_Works_Public Works_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
<b>Compensation of employees [GFS]</b>			<b>157,174</b>
Objective	000000	Compensation of Employees	157,174
Program	92003	Infrastructure Delivery and Management	157,174
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	157,174
Operation	000000		157,174
Wages and salaries [GFS]			157,174
2111001	Established Post		157,174
<b>Total Cost Centre</b>			<b>157,174</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 155,000
Function Code	70630	Water supply	
Organisation	1601003001	Lower Manya Krobo District - Odumase Krobo_Works_Water_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
<b>Non Financial Assets</b>			<b>155,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	155,000
Program	92003	Infrastructure Delivery and Management	155,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	155,000
Project	816061	Construct 2No. Borehole fitted with hand pump at Ayemesu	57,500
Fixed assets			57,500
3113162 WIP - Water Systems			57,500
Project	816063	Construct 2No. Borehole fitted with hand pump at Jerkiti	57,500
Fixed assets			57,500
3113162 WIP - Water Systems			57,500
Project	816064	Construct 1No. Borehole fitted with hand pump at Katem	20,000
Fixed assets			20,000
3113162 WIP - Water Systems			20,000
Project	816065	Construct 1No. Borehole fitted with hand pump at Oborpah East	20,000
Fixed assets			20,000
3113162 WIP - Water Systems			20,000
<b>Total Cost Centre</b>			<b>155,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70451	Road transport	16,708
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Grants	16,708
Objective	100105	Ensure sustainable development and management of the transport sector		16,708
Program	92003	Infrastructure Delivery and Management		16,708
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		16,708
Operation	816045	Internal Management of Feeder Road Operation	1.0 1.0 1.0	16,708

To other general government units				16,708
2631105	Central Government Allocation to MMDAs			16,708

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70451	Road transport	21,208
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	1,208
Objective	100105	Ensure sustainable development and management of the transport sector		1,208
Program	92003	Infrastructure Delivery and Management		1,208
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,208
Operation	816045	Internal Management of Feeder Road Operation	1.0 1.0 1.0	1,208

Use of goods and services				1,208
2210102	Office Facilities, Supplies and Accessories			1,208

			Non Financial Assets	20,000
Objective	100105	Ensure sustainable development and management of the transport sector		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Project	816077	Paving of Odumase Lorry Park	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111355	WIP - Car/Lorry Park			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70451	Road transport	34,000
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Non Financial Assets	34,000
Objective	100105	Ensure sustainable development and management of the transport sector		34,000
Program	92003	Infrastructure Delivery and Management		34,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		34,000
Project	816068	Reshaping of Oborpa West-Oborpa East-Jekiti Road	1.0 1.0 1.0	34,000

Fixed assets				34,000
3111360	WIP-Feeder Roads			34,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70451	Road transport	120,521
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	2,853
Objective	100105	Ensure sustainable development and management of the transport sector		2,853
Program	92003	Infrastructure Delivery and Management		2,853
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,853
Operation	816045	Internal Management of Feeder Road Operation	1.0 1.0 1.0	2,853

Use of goods and services				2,853
2210117	Teaching and Learning Materials			2,853

			Non Financial Assets	117,668
Objective	100105	Ensure sustainable development and management of the transport sector		117,668
Program	92003	Infrastructure Delivery and Management		117,668
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		117,668
Project	816044	Reshaping of Atua Hospital Jnc-Mount Mary Sech Junction Roads	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111360	WIP-Feeder Roads			60,000
Project	816067	Reshaping of GhanaKpe-Ayemesu Dornor Road	1.0 1.0 1.0	57,668

Fixed assets				57,668
3111360	WIP-Feeder Roads			57,668

**Total Cost Centre** 192,438

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source 40,000</b>		
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			
			<b>Grants</b>		<b>40,000</b>
Objective	100129	Promote effective disaster prevention and mitigation			<b>40,000</b>
Program	92005	Environmental Management			<b>40,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management			<b>40,000</b>
Operation	816059	Support NADMO Operation	1.0	1.0	<b>20,000</b>
To other general government units					<b>20,000</b>
Operation	2632101	Domestic Statutory Payments - District Assemblies Common Fund			<b>20,000</b>
Operation	816071	Climate change policy and programmes	1.0	1.0	<b>20,000</b>
To other general government units					<b>20,000</b>
Operation	2632101	Domestic Statutory Payments - District Assemblies Common Fund			<b>20,000</b>
			<b>Total Cost Centre</b>		<b>40,000</b>
			<b>Total Vote</b>		<b>7,057,616</b>

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GoG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Total IGF	STATUTORY Capex/ABFA	Others	Goods Service		Capex Tot. External			
Lower Manya Krobo District - Odumase Krobo Management and Administration	2,170,532	1,586,044	5,246,841	249,000	442,208	300,000	991,208	45,000	0	121,799	592,868	714,467	7,957,616
	865,228	282,376	1,704,771	249,000	420,000	200,000	869,000	45,000	0	40,000	0	40,000	2,658,771
SP1. General Administration	677,439	282,376	1,351,682	249,000	412,000	200,000	861,000	45,000	0	0	0	0	2,267,682
SP2. Finance	98,173	0	98,173	0	5,000	0	5,000	0	0	0	0	0	103,173
SP3. Human Resource	34,692	0	59,692	0	0	0	0	0	0	0	0	0	59,692
SP4. Planning, Budgeting, Monitoring and Evaluation	55,223	0	193,223	0	3,000	0	3,000	0	0	0	0	0	228,223
Social Services Delivery	716,767	828,668	2,360,490	0	12,000	20,000	32,000	0	0	2,853	320,000	322,853	2,775,344
SP2.1 Education, youth & sports and Library services	0	312,472	598,668	822,140	0	5,000	0	0	0	0	200,000	200,000	1,027,140
SP2.2 Public Health Services and management	0	28,237	290,000	316,237	0	5,000	25,000	0	0	0	0	0	343,237
SP2.3 Environmental Health and sanitation Services	483,966	450,876	30,000	94,462	0	0	0	0	0	0	120,000	120,000	1,084,862
SP2.5 Social Welfare and community services	232,791	0	252,252	0	2,000	0	2,000	0	0	2,853	0	2,853	320,106
Infrastructure Delivery and Management	223,977	34,682	292,638	0	6,208	20,000	26,208	0	0	5,707	272,668	278,375	597,221
SP3.1 Urban Roads and Transport services	0	16,708	34,000	50,708	0	1,208	21,208	0	0	2,853	117,668	120,521	192,438
SP3.2 Spatial planning	66,802	0	84,755	0	5,000	0	5,000	0	0	2,853	0	2,853	92,609
SP3.3 Public Works, rural housing and water management	157,174	0	157,174	0	0	0	0	0	0	0	0	0	110,000
Economic Development	364,260	44,782	440,000	849,042	0	4,000	60,000	64,000	0	73,239	0	73,239	962,811
SP4.1 Agricultural Services and Management	364,260	44,782	399,042	0	4,000	0	4,000	0	0	73,239	0	73,239	876,281
SP4.2 Trade, Industry and Tourism Services	0	0	50,000	50,000	0	0	60,000	60,000	0	0	0	0	110,000
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Lower Manya Krobo District - Odumase Krobo</b>	0	0	0	2,478,712	2,478,712	2,503,499
<b>Management and Administration</b>	0	0	0	482,376	482,376	487,200
Procurement of 1No. Revenue Mobilization Van	0	0	0	200,000	200,000	202,000
Conversion of Warehouse into Office Accommodation for Odumase Police	0	0	0	168,520	168,520	170,205
Construct a Fence Wall and Security Posts at the Residency	0	0	0	35,706	35,706	36,063
Complete and Renovate 2No. Bungalows for MCE and MCD	0	0	0	78,150	78,150	78,932
<b>Social Services Delivery</b>	0	0	0	1,169,668	1,169,668	1,181,364
Construct 1No.6-Unit Classroom Block with Ancillary Facilities for MA Primary School at Obelemanya	0	0	0	100,000	100,000	101,000
Construct 1No.3-Unit Classroom Block with Ancillary Facilities at Bellkope	0	0	0	80,000	80,000	80,800
Complete 2No.3-Unit Classroom Blocks with Office and Store at Abobeng Kpeti and Oborpah East	0	0	0	141,188	141,188	142,600
Construct 1No.3-Unit Classroom Block with Ancillary Facilities for MA JHS at Yokuyim	0	0	0	288,480	288,480	291,364
Construct 1No.3-Unit Classroom Block with Ancillary Facilities for Presby JHS at Kpong	0	0	0	100,000	100,000	101,000
Construct 3No.CHPS Center at Wawase,	0	0	0	200,000	200,000	202,000
Paving of Akuse Government Hospital and Construct a Walkway	0	0	0	90,000	90,000	90,900
Rehabilitate 1No. CHPS Center at Kpong	0	0	0	20,000	20,000	20,200
Construct 16-Seater Aqua Privy Latrine for Manya Krobo SHS at Nuaso	0	0	0	60,000	60,000	60,600
Construct 16-Seater Aqua Privy Latrine for AKRO SHS at Odumase	0	0	0	60,000	60,000	60,600
Construct 6-Seater KVIP Latrine for Kpongunor Primary at Kpongunor	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	326,668	326,668	329,935
Reshaping of Atua Hospital Jnc-Mount Mary Sech Junction Roads	0	0	0	60,000	60,000	60,600
Reshaping of Ghanakpe-Ayemesu Dornor Road	0	0	0	57,668	57,668	58,245
Reshaping of Oborpa West-Oborpa East- Jekiti Road	0	0	0	34,000	34,000	34,340
Paving of Odumase Lory Park	0	0	0	20,000	20,000	20,200
Construct 2No. Borehole fitted with hand pump at Ayemesu	0	0	0	57,500	57,500	58,075
Construct 2No. Borehole fitted with hand pump at Jerkiti	0	0	0	57,500	57,500	58,075
Construct 1No. Borehole fitted with hand pump at Katem	0	0	0	20,000	20,000	20,200
Construct 1No. Borehole fitted with hand pump at Oborpah East	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	500,000	500,000	505,000
Planting for Food and Jobs	0	0	0	100,000	100,000	101,000
Provision for Jobs and Investment	0	0	0	100,000	100,000	101,000
Support for Small Business Development	0	0	0	40,000	40,000	40,400
Extension of Electricity to Communities	0	0	0	150,000	150,000	151,500
Establishment of Artisanal/Technology Village	0	0	0	30,000	30,000	30,300
Development of Mount Yogaga for Tourism	0	0	0	50,000	50,000	50,500

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Establishment of Cultural Village	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	2,478,712	2,478,712	2,503,499