



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

LOWER MANYA KROBO MUNICIPAL ASSEMBLY

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The Municipal has three Banking Institutions. They are; GCB Bank, GN Bank and Manya Krobo Rural Bank Ltd. The GCB Bank is located at Akuse, GN Bank at Kpong and Rural Bank at Akuse and Abanse.

- EDUCATION**
 Education is recognized as key to the development of the area. Thus a number of projects and programmes are being executed to ensure quality education which largely determines the level of human development. There are 247 educational institutions located within the eight (8) circuits in the Municipality, ranging from primary through Junior High and Senior High schools to Vocational Institutions. Ownership of schools in the district is either public or private.
- HEALTH**
 The Municipal has two (2) government hospitals located at Atua and Akuse with one mission hospital at Agormanya which serves as a referral point for the other health facilities in the various sub-districts. It has two (2) private clinics and maternity homes, four (4) Reproductive and Child Health facilities at Odumase, Kpong, Asitey, Oborpah and Akuse which provide both curative and preventive services.

PART A: MUNICIPAL PROFILE

- ESTABLISHMENT**
 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 the Republic of Ghana.
- POPULATION**
 The Lower Manya Krobo Municipal Assembly has a population of 89,246 according to the 2010 Population and Housing Census. Males constitute 41,470 while Females constitute 47,776 representing 46.46% and 53.54% respectively. The projected population for the municipality for 2019 would be 110,548. The population of the Municipal Assembly is varied in terms of ethnicity; it includes Krobos, Ewes, Ga-Adangmes, Akans and others.
- MUNICIPAL ECONOMY**
- AGRICULTURE**
 The economy is agriculture based, employing about 60% of the labour force, whilst the remaining 40% are into petty trading, commerce and transport service. The municipal is endowed with large tract of arable land suitable for cultivation of Mango, Oil Palm, Maize, Cassava, roots vegetable, Plantain and yam.
 The Municipality has four (4) markets located at Agormanya, Kpongunor, Atua and Akuse. The major ones from which the Assembly generates much of its internally generated revenue are Agormanya and Kpongunor market.
- ROADS**
 Feeder roads which form the largest proportion of the road network in the district have a total length of 135km. Out of this, 55km are first class while 26km are third class roads and the rest non engineered roads within the Municipal Area.
- ENVIRONMENT**
- Water and Sanitation**
 The Assembly’s main sources of water are rivers, streams and boreholes. 38.2% of households in the Municipality use water from River/Streams while 24.8% depend on boreholes pump and tube wells. 33.5% use River or streams in the urban areas while 40.2% in the rural areas. The main toilet facilities available to household in the municipal are pit latrine, public toilet and KVIP.
- TOURISM**
 The Assembly has five (5) tourists’ attraction sites which are yet to be developed. They are Mountain Yogaga located at Nuaso, Krobo Mountain at Akuse junction, Kpong Air Fields at Kpong, Kpong Tilapia Beach and Beads market located at Kpong and Odumase.
- FINANCIAL INSTITUTIONS**

STRATEGIC OVERVIEW

1. ESTABLISHMENT AND THE POLICY OBJECTIVES OF THE ASSEMBLY LINKED TO THE SDGs

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.

MMDA’s adopted policy objectives and Linkage to SDGs

Adopted Policy Objectives	Adopted Strategies linked to Sustainable Development Goals/Targets
Economic Development	
Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Strengthen and strictly enforce the Public Financial Management (SDG Targets 16.6, 16.b)
1. Pursue flagship industrial development initiative	Facilitate the implementation of One district one factory initiative (SDG Targets 8.2) Create an entrepreneurial culture, especially among the youth (SDG Targets 8.5)

2. Support entrepreneurship and SME development	Mobilize resources from existing financial and technical sources to support SMEs (SDG Targets 8.3) Provide opportunities for SMEs to participate in all Public-Private and local content arrangement (SDG Targets 8.3)
3.Ensure improved Public Investment	Support the development of at least two exportable agricultural commodities in each District (SDG Targets 2.a)
4.Improve production efficiency and yield	Reinvigorate extension services (SDG Targets 2.a) Promote Commercial and block farming (SDG Targets 2.a)
5.Improve Post-Harvest Management	Develop and promote appropriate and affordable and modern irrigation technologies for all agro ecological zones (SDG Targets 2.a) Provide support for small –and medium agro processing enterprises through the One District, One Factory initiative. (SDG Targets 8.2) Facilitate the provision of storage infrastructure with a drying system at the district level and a warehouse receipt system. (SDG Targets 2.a)
6.Enhance the application of science, technology and innovation	Disseminate information on weather and prices (SDG Targets 2.4)
7.Promote livestock and poultry development for food security and income generation	Intensify disease control and surveillance especially for zoonotic and scheduled diseases (SDG Targets 2.4)
8.Ensure sustainable development and management of agriculture	Provide consistent and quality extension services delivery (SDG Targets 2.3, 2.4)
9.Diversify and expand the tourism industry for economic development	Mainstream tourism development in the District development plans (SDG Targets 8.9)
Social development	
1.Enhance inclusive and equitable access to and participation in quality education at all levels	Expand infrastructure and facilities at all levels (SDG Targets 4.7)

2. Enhance affordable equitable, easy and accessible and Universal Health Coverage (UHC)	Expand and equip health facilities (SDG Targets 3.8) Intensify implementation of Malaria Centre programme (SDG Targets 3.3)
3.Reduce disability , morbidity and mortality	
4.Ensure the reduction of new HIV/AIDS/STIs infection especially among the vulnerable groups	Intensify behavioral change strategies especially for high risk groups for HIV/AIDS and TB (SDG Targets 3.3)
5. Improve access to safe and reliable water supply services for all	Ensure sustainable financing of operations and maintenance of water supply systems (SDG Targets 6.1)
6.Improve access to Improved and Reliable Environmental Sanitation Services	Promote National Total Sanitation Campaign (SDG Targets 6.2)
7.Eradicate poverty in all its forms and dimension	Empower the vulnerable to access basic necessities of life (SDG Targets 1.1,1.2,1.3,1.4,1.5,)
8.Ensure effective child protection and family Welfare System	Increase awareness on child protection (SDG Targets 16.2) Introduce measures to promote change in the socio-cultural norms and values inhibiting gender equalities development (SDG Targets 5.1,5.3,5.5,5.6,5a,5b,5c)
9.Attain gender equality and equity in political, social and economic development systems and outcomes	
10.Promote full participation of PWDs in social and economic development of the community	Promote participation of PWDs in natural development (SDG Targets 8.5,8.8)
11.Promote effective participation of the Youth in Socio-economic development	Development and implement apprenticeship and employable skill training for out-of-school and graduates (SDG Targets 8.3,8.5,8.6)
12.Build capacity for sports and recreational development	Provide adequate logistics and equipment for sports competition (SDG Targets 8.6, 1.2, 1.5)
Ensure all learners acquire knowledge & skills to promote Sustainable development.	4.a – Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.
Ensure quality childhood development, care & pre-primary education.	4.1 – By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.
Build & upgrade educational facilities to be child, disable & gender sensitive	4.2 – By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.
Enhance inclusive and equitable access to, and participate in quality education at all levels	

	4.5 – By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.
Environment, Infrastructure & Human settlement	
1.Promote alternative sources of livelihood including provision	Expand forest conservation areas of bee-lives to forest fringe communities (SDG Targets 12.2, 12.8, 15.1)
2.Address recurrent devastating floods	Intensify public education on indiscriminate disposal of waste (SDG Targets 14.1, 12.4)
3.Reduce environmental pollution	Intensify public education on noise pollution (SDG Targets 12.4)
4.Enhance climate change resilience	Develop climate responsive infrastructure (SDG Targets 13.1, 13.2)
5.Reduce greenhouse gases	Promote tree planting and greening landscaping in communities (SDG Targets 13.3, 13.1, 13.2, 15.3)
6.Improve efficiency and effectiveness of road transport infrastructure and services	Develop and maintain the national road network (SDG Targets 11a, 11.2)
7.Promote resilient Urban Development	Support District Assemblies to plan towards infrastructure provision (SDG Targets 11.2, 11.b, 11.c, 11.7, 11.4, 11.1, 9.1)
8.Ensure Safety and Security for all Category of road users	Provide adequate training for motorists (SDG Targets 4.4, 4.7)
9. Enhance application of ICT in National Development	Accelerate investment in development of ICT Infrastructure (SDG Targets 4.4, 9.c)
10.Ensure efficient transmission and distribution System	Expand the distribution and transmission networks (SDG Targets 7.3, 7.b)
11.Sustainability spatially integrated balanced and orderly development of human settlement	Ensure proper urban and landscape design and implementation (SDG Targets 11.2, 11.3, 11.4, 11.7, 11.a, 11.b)
12. Enhance quality of life in rural area	Promote rural Enterprise development, financial inclusion, service delivery, capacity building and Local Economic Development (SDG Targets 10.5, 8.3, 8.5, 8.6, 8.10)
Governance, Corruption and Accountability	
1.Deepen Political and Administrative Decentralization	Strengthen sub-district structures (SDG Targets 16.7)

2.Improve popular participation at the Regional and District levels	Promote effective stakeholder involvement in development planning process, democracy and accountability (SDG Targets 16.7)
3.Enhance Public Safety and Security	Transform security services into a world class security institutions with modern infrastructure (SDG Targets 16.6)
4. Enhance capacity for policy formulation and co-ordination	Enhance National capacity for fire prevention and fighting (SDG Targets 11.5)
	Promote co-ordination, harmonization and ownership of development process (SDG Targets 16.6, 16.8, 16.b)

- 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 Local Governance Act 2016 (Act 936) empowers the Lower Manya Krobo Municipal Assembly to perform the following core functions: That the Assembly
- Is responsible for the overall development of the municipality and shall ensure the preparation and submission through the Regional Coordinating Council;
 - Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary to the overall development of the Municipality.
 - Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
 - Initiate programmes for the development of basic infrastructure and provide municipal works and service in the municipality.
 - Is responsible for the development, improvement and management of human settlements and the environment in the municipality.
 - In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
 - Ensure ready access to courts in the Municipality for the promotion of justice.
 - Initiate, sponsor or carry out studies that are necessary for the performance of functions conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Improved Revenue Generation	Percentage change in IGF Mobilisation over the previous year	2016	1.02%	2018	0 %	2019	21.94%
Citizenship engagement and participation in decision making	Number of Town Hall meetings held	2016	2	2018	1	2019	3
	Number of fee fixing resolution meetings held	2016	2	2018	1	2019	2
Improved support service delivery in the Municipality.	Number of support services provided	2016	1	2018	1	2019	1
Improved access to healthcare delivery in the District.	Number of healthcare facilities provided	2016	3	2018	1	2019	2
Improved living conditions for PWDs in the Municipality.	Number of PWDs assisted	2016	177	2018	280	2019	350
Improve accessibility to quality education by all in the District	Number of school infrastructure constructed	2016	2	2018	1	2019	5
	Number of Teachers Quarters built	2016	0	2018	0	2019	1

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Percentage change on adoption of technologies.	Percentage of FBOs accessing and utilizing improved technology	2016	100	2018	120	2019	150
	Number of District RELC planning sessions organised	2016	12	2018	7	2019	12
	Number of farmers trained	2016	24,500	2018	28,704	2019	32,000
	Number of technical staff trained	2016	8	2018	10	2019	15
	Number of monthly management/technical performance review meetings organised.	2016	12	2018	7	2019	12

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

- The Conversion of warehouse to an Office Accommodation for the Municipal Police Command.
- The Construction of 6unit classroom blk. and ancillary-Yekwenor
- Construction of 1no CHPS Compound-OborpaJekiti.
- Construction of Walk-way and pavement of Akuse Govt. hospital.
- Construction of 3unit classroom blk, Staff Common Room, Office &Store Islamic JHS-Aklomuase
- Completion of 9unit Teachers Quarters-Oborpah East
- Financial Assistance to brilliant but needy students

6. EXPENDITURE AS PER BUDGET PROGRAMMES FOR 2019

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,099,129.10	1,297,607.35	318,027.14	2,720,763.49
Social Services Delivery	730,832.34	487,633.73	2,558,174.94	3,776,640.91
Infrastructure Delivery and Management	265,478.20	95,000.00	294,291.22	654,769.42
Economic Development	382,410.11	270,083.41	54,971.72	707,465.24
Environmental Management	0.00	6,000.00	0.00	0.00
Total	2,477,849.75	2,156,324.49	3,225,465.02	7,859,639.26

REVENUE SOURCES

IGF- REVENUE

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.				
Basic Rate	1,000.00	0.00	1,000.00	1050	1,152.5	1,210.13
Property Rate	190,000.00	58,296.00	220,000.00	231,000	253,000	286,550
Fees	220,720.00	110,786.00	280,260.00	294,273	308,986.65	324,435.98
Fines	76,000.00	32,560.00	83,000.00	87,150	91,507.5	96,082.88
License	253,138.00	131,249.00	322,420.00	339,041	355,993.05	373,792.70
Land	68,500.00	51,080.09	100,000.00	98,700	103,635	108,816.75
Rent	13,520.00	0.00	15,520.00	16,296	17,110.8	17,966.34
Investment	3,000.00	0.00	3,000.00	3150	3,307.5	3,472.88
Miscellaneous	8,000.00	140.00	13,000.00	8,400.00	8,820.00	9,261.00
Total	842,378.00	383,111.09	1,038,200.00	1,078,560	1,132,488	1,189,112.4

ALL REVENUE SOURCES

REVENUE SOURCES	Actuals for 2018	2019 Budget	2020 Indicative	2021 Indicative	2022 Indicative
Internally Generated Revenue	384,111.09	1,033,200.00	1,078,560	1,132,488	1,189,112.4
Compensation Transfers	1,110,898.53	2,143,849.75	2,358,234.73	2,594,058.20	2,853,464.02
Goods and Services Transfers	31,961.14	103,201.45	113,521.60	124,873.76	137,361.14
MP'S DACF	225,401.05	216,000.00	250,000.00	300,000.00	340,000.00
DACF	1,010,457.14	3,533,026.22	3,620,145.00	3,710,205.00	3,812,311.00
DDF	573,007.00	754,974.84	764,345.00	810,456.00	852,234.00
Ceded Revenue	-	5,000.00	6,000.00	7,000.00	10,000.00
Donor- CIDA	37,500.00	70,387.00	76,000.00	77,000.00	78,000.00
TOTAL	2,208,211.44	7,859,639.26	7,931,349.40	8,167,746.00	8,327,780.65

EXPENDITURE

Expenditure items	2018 Actual at July. 2018	2019 Budget	2020 Indicative	2021 Indicative	2022 Indicative
COMPENSATION	1,230,136.18	2,483,849.75	2,601,742.24	2,731,829.35	2,868,420.82
GOODS AND SERVICES	1,197,951.33	2,150,324.49	2,356,598.00	2,474,427.90	2,598,149.30
ASSETS	1,507.40	3,225,465.02	3,287,980.98	3,452,380.03	3,624,999.03
TOTAL	2,429,594.91	7,859,639.26	8,246,321.22	8,658,637.28	9,091,569.15

- 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 (40) 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management Meetings	Number of Management Meetings Held	4	6	12	12	12
Official Celebrations	Number of Official Celebrations Organized	4	4	4	4	4

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 excellently built 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

Public Engagements	Number of Town Hall Meetings and Public Fora	4	2	4	4	4
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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
Maintain Official Vehicles	Fence wall around the Residency
Purchase Fuel and Lubricants	Conversion of Warehouse into Office for Police
Protocol Service	Procure motor cycle for Assembly members
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	
Procurement of biometric time clocking machine	

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. The sub programme is made up of the Finance and Revenue Mobilization Departments, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reporting	Number of Financial Reports Submitted Not Later than the 15 th 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	Rehabilitation of the Agormanya market
Strategies to Improve Revenue generation	Valuation of Landed properties
Response to Audit Queries	Construction of Stalls at the Agormanya market
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training Needs	Number of Training Programs Organized	6	-	8	10	12
Assessment and Capacity Building	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	10	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 the Annual Action Plan, Composite Budget, Budget Performance Reporting, Procurement Plan and Audit Plan through MPCU, Budget Committee, and Audit Committee 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 six (6).

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 Audit 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
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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
Provide Financial assistance to needy but brilliant students	Construct 1No.3-Unit Classroom Blocks with Ancillary Facilities at Amedeka
Organize sport and cultural activities	Rehabilitation of 10-Unit Classroom Blocks with Ancillary Facilities at Akuse-Zongo JHS
Organize 2018 STMIE(District and Regional)	Complete the construction of 9-Unit Teachers Quarters at Oborpah East
Organize “ My First Day at School” 2019/2020	Construction 3-Unit Classroom Block with office, store & staff Common room at Islamic JHS Aklomuase.
Organize 2019 Independence Day Celebration	Construction of GES Municipal office complex
Internal Management of Education Service	Support the Construction of a KG block at OborpahJekiti
Promotion of Sports	

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	1	2	3	3

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 2No.CHPS Compound at Wawase and Asitey.
Cost of Transportation to Visit Communities	Paving of Akuse Government Hospital and Construct a walkway
Survey Communities for Diseases (Fuel)	
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	1	2	2	2
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	7	5	4

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 ³	100m ³	150m ³	200m ³	200m ³
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	12	12	12	12

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	Management Waste lands fill site
Provision for Water and Sanitation Activities	
Fumigate public places(Schools,Hospitals,Marketsetc)	
Manage Liquid Waste Disposal Sites	

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitor activities of early childhood development centre	Number of early 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	786	1,440	1,441	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 Government of Ghana, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
	Reshaping of Hospital Junction-Mount Mary School road 2.50km
	Reshaping of Ghanakope-Ayermersu Dornor Road
	Construct Culverts and drains

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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, District Assembly Common Fund and releases from the central Government (GOG).

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 Assembly measures 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes	Number of Planning Schemes Prepared	-	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	-	-	4	4	4
New applications for building/development permit processed	Percentage of complete applications approved within three months	90%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	50%	60%	60%	70%	80%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	-	5	5	5

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

Operations	Projects
Process Contract Certificates for Payment	Extend Electricity to Eight (8) Communities/ Provision of streetlights
Inspection of Projects	
Organize Site Meetings	
Purchase Office Equipment and Supplies	

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, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	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 of 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	
Vaccinate 8000 small ruminants against diseases	
Farmers Day Celebration	
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	Develop Mountain Yogaga into tourist site for local economic development
Organize business growth training workshop for 20 SMEs	Establishment of cultural and artisanal or technology village
Support for small business development	Acquire Land Banks for Private Investment

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	2,963,718		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	451,488		
300103 6.2 Sanitation for all and no open defecation by 2030	0	670,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	124,000		
390202 11.2 Improve transport and road safety	0	139,000		
410101 Deepen political and administrative decentralisation	0	1,180,474		
410201 Improve decentralised planning	0	1,034,287		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	9,368		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	20,000		
500101 8.9 Devise & implement policies to promote sustainable tourism that create jobs	0	21,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,191,425		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	847,074		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	134,063		
620101 1.3 Implement appropriate social protection systems & measures	0	158,701		
630201 16.7 Ensure responsible, inclusive, participatory and representative decision-making	0	7,000		
660201 Build capacity for sports and recreational development	0	30,000		
Grand Total €	0	8,981,799	-8,981,799	-100.00

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
Disaster Management Activities
Climate Change Activities

Projects

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
160 01 01 001 23				
Central Administration, Administration (Assembly Office),	7,558,381.06	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
Sales of goods and services	278,760.00	0.00	0.00	0.00
1423001 Markets	96,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,480.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,280.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	25,200.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	8,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	47,880.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,920.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423451 Sale of Airtime	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,500.00	0.00	0.00	0.00
1450362 Impounding Fines	1,500.00	0.00	0.00	0.00
Output 0002				
Property income [GFS]	221,000.00	0.00	0.00	0.00
1413001 Property Rate	220,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0003				
Sales of goods and services	100,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	70,000.00	0.00	0.00	0.00
Output 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	322,420.00	0.00	0.00	0.00
1422005 Chop Bar License	2,400.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422008 Letter Writer License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	9,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422020 Taxicab / Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	36,000.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	10,000.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422051 Millers	960.00	0.00	0.00	0.00
1422052 Mechanics	1,320.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422109 Restaurant License	4,800.00	0.00	0.00	0.00
1422115 Cold storage facilities	35,000.00	0.00	0.00	0.00
1422139 wood fuel	240.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	5,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423280 Carpentry Services	1,200.00	0.00	0.00	0.00
Output 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,525,181.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,027,213.01	0.00	0.00	0.00
1331002 DACF - Assembly	3,533,026.22	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	5,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,655,381.83	0.00	0.00	0.00
Output 0006				
Sales of goods and services	75,000.00	0.00	0.00	0.00
1422130 Transport unions	75,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,000.00	0.00	0.00	0.00
1430001 Court Fines	8,000.00	0.00	0.00	0.00
Output 0007				
Property income [GFS]	15,520.00	0.00	0.00	0.00
1415019 Transit Quarters	5,520.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
Output 0008				
Property income [GFS]	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1415008 Investment Income	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	8,000.00	0.00	0.00	0.00
1450002 Divestiture Receipts	8,000.00	0.00	0.00	0.00
160 04 02 001 23	560,330.26	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	560,330.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	560,330.26	0.00	0.00	0.00
160 06 00 001 23	643,238.86	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	643,238.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	440,446.99	0.00	0.00	0.00
1331008 Other Donors Support Transfers	167,791.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	35,000.00	0.00	0.00	0.00
160 07 02 001 23	114,257.56	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	114,257.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	84,257.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
160 08 01 001 23	310,142.73	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	310,142.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	296,941.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,201.45	0.00	0.00	0.00
160 10 01 001 23	194,339.26	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	194,339.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	194,339.26	0.00	0.00	0.00
160 10 04 001 23	12,000.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
160 16 00 001 23	51,189.92	0.00	0.00	0.00
Urban Roads, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	51,189.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	26,189.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
Grand Total	9,443,879.65	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	8,981,799	9,011,436	9,071,617
GOG Sources	0	0	0	2,744,920	2,771,217	2,772,369
Management and Administration	0	0	0	1,027,213	1,037,485	1,037,485
Social Services Delivery	0	0	0	870,473	879,046	879,178
Infrastructure Delivery and Management	0	0	0	371,787	374,835	375,505
Economic Development	0	0	0	475,447	479,851	480,201
IGF Sources	0	0	0	1,142,940	1,146,280	1,154,369
Management and Administration	0	0	0	1,097,440	1,100,780	1,108,414
Social Services Delivery	0	0	0	20,500	20,500	20,705
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,666,620	3,666,620	3,703,286
Management and Administration	0	0	0	1,176,129	1,176,129	1,187,890
Social Services Delivery	0	0	0	2,015,732	2,015,732	2,035,889
Infrastructure Delivery and Management	0	0	0	310,063	310,063	313,164
Economic Development	0	0	0	164,696	164,696	166,343
CIDA Sources	0	0	0	167,792	167,792	169,470
Economic Development	0	0	0	167,792	167,792	169,470
DDF Sources	0	0	0	1,009,527	1,009,527	1,019,622
Management and Administration	0	0	0	304,560	304,560	307,606
Social Services Delivery	0	0	0	704,967	704,967	712,017
Grand Total	0	0	0	8,981,799	9,011,436	9,071,617

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	8,981,799	9,011,436	9,071,617
Management and Administration	0	0	0	3,605,342	3,618,954	3,641,395
SP1: General Administration	0	0	0	2,672,772	2,684,371	2,699,500
21 Compensation of employees [GFS]	0	0	0	1,159,905	1,171,504	1,171,504
211 Wages and salaries [GFS]	0	0	0	987,706	997,583	997,583
21110 Established Position	0	0	0	731,706	739,023	739,023
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	130,000	131,300	131,300
212 Social contributions [GFS]	0	0	0	172,199	173,921	173,921
21210 Actual social contributions [GFS]	0	0	0	172,199	173,921	173,921
22 Use of goods and services	0	0	0	914,233	914,233	923,375
221 Use of goods and services	0	0	0	914,233	914,233	923,375
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	54,000	54,000	54,540
22104 Rentals	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	189,000	189,000	190,890
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	171,622	171,622	173,338
22112 Emergency Services	0	0	0	292,611	292,611	295,537
28 Other expense	0	0	0	212,423	212,423	214,547
282 Miscellaneous other expense	0	0	0	212,423	212,423	214,547
28210 General Expenses	0	0	0	212,423	212,423	214,547
31 Non Financial Assets	0	0	0	386,212	386,212	390,074
311 Fixed assets	0	0	0	386,212	386,212	390,074
31111 Dwellings	0	0	0	160,887	160,887	162,496
31112 Nonresidential buildings	0	0	0	135,325	135,325	136,679
31121 Transport equipment	0	0	0	90,000	90,000	90,900
SP2: Finance	0	0	0	607,701	608,565	613,778
21 Compensation of employees [GFS]	0	0	0	86,446	87,310	87,310
211 Wages and salaries [GFS]	0	0	0	86,446	87,310	87,310
21110 Established Position	0	0	0	86,446	87,310	87,310
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	477,255	477,255	482,028
311 Fixed assets	0	0	0	477,255	477,255	482,028
31113 Other structures	0	0	0	477,255	477,255	482,028
SP3: Human Resource	0	0	0	163,723	164,115	165,360
21 Compensation of employees [GFS]	0	0	0	39,163	39,555	39,555
211 Wages and salaries [GFS]	0	0	0	39,163	39,555	39,555
21110 Established Position	0	0	0	39,163	39,555	39,555

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	124,560	124,560	125,806
221 Use of goods and services	0	0	0	124,560	124,560	125,806
22107 Training - Seminars - Conferences	0	0	0	124,560	124,560	125,806
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	161,146	161,903	162,757
21 Compensation of employees [GFS]	0	0	0	75,699	76,456	76,456
211 Wages and salaries [GFS]	0	0	0	75,699	76,456	76,456
21110 Established Position	0	0	0	75,699	76,456	76,456
22 Use of goods and services	0	0	0	85,447	85,447	86,301
221 Use of goods and services	0	0	0	85,447	85,447	86,301
22105 Travel - Transport	0	0	0	37,447	37,447	37,821
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
Social Services Delivery	0	0	0	3,761,672	3,770,245	3,799,289
SP2.1 Education, youth & sports and Library services	0	0	0	1,328,283	1,329,351	1,341,566
21 Compensation of employees [GFS]	0	0	0	106,858	107,926	107,926
211 Wages and salaries [GFS]	0	0	0	8,234	8,316	8,316
21110 Established Position	0	0	0	8,234	8,316	8,316
212 Social contributions [GFS]	0	0	0	98,624	99,610	99,610
21210 Actual social contributions [GFS]	0	0	0	98,624	99,610	99,610
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	137,622	137,622	138,998
282 Miscellaneous other expense	0	0	0	137,622	137,622	138,998
28210 General Expenses	0	0	0	137,622	137,622	138,998
31 Non Financial Assets	0	0	0	1,020,803	1,020,803	1,031,011
311 Fixed assets	0	0	0	1,020,803	1,020,803	1,031,011
31111 Dwellings	0	0	0	73,433	73,433	74,168
31112 Nonresidential buildings	0	0	0	947,370	947,370	956,844
SP2.2 Public Health Services and management	0	0	0	847,074	847,074	855,544
22 Use of goods and services	0	0	0	70,405	70,405	71,110
221 Use of goods and services	0	0	0	70,405	70,405	71,110
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	18,405	18,405	18,590
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	776,668	776,668	784,435
311 Fixed assets	0	0	0	776,668	776,668	784,435
31112 Nonresidential buildings	0	0	0	776,668	776,668	784,435
SP2.3 Environmental Health and sanitation Services	0	0	0	1,157,834	1,162,710	1,169,412
21 Compensation of employees [GFS]	0	0	0	487,634	492,510	492,510
211 Wages and salaries [GFS]	0	0	0	487,634	492,510	492,510
21110 Established Position	0	0	0	487,634	492,510	492,510

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	13,000	13,000	13,130
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	651,200	651,200	657,712
311 Fixed assets	0	0	0	651,200	651,200	657,712
31131 Infrastructure Assets	0	0	0	651,200	651,200	657,712
SP2.5 Social Welfare and community services	0	0	0	428,481	431,109	432,766
21 Compensation of employees [GFS]	0	0	0	262,780	265,408	265,408
211 Wages and salaries [GFS]	0	0	0	262,780	265,408	265,408
21110 Established Position	0	0	0	262,780	265,408	265,408
22 Use of goods and services	0	0	0	115,701	115,701	116,858
221 Use of goods and services	0	0	0	115,701	115,701	116,858
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22105 Travel - Transport	0	0	0	13,201	13,201	13,333
22109 Special Services	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	701,850	704,898	708,868
SP3.1 Urban Roads and Transport services	0	0	0	230,696	231,733	233,003
21 Compensation of employees [GFS]	0	0	0	103,696	104,733	104,733
211 Wages and salaries [GFS]	0	0	0	68,632	69,319	69,319
21110 Established Position	0	0	0	68,632	69,319	69,319
212 Social contributions [GFS]	0	0	0	35,064	35,415	35,415
21210 Actual social contributions [GFS]	0	0	0	35,064	35,415	35,415
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	13,700	13,700	13,837
22105 Travel - Transport	0	0	0	13,300	13,300	13,433
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning	0	0	0	198,564	199,310	200,550
21 Compensation of employees [GFS]	0	0	0	74,564	75,310	75,310
211 Wages and salaries [GFS]	0	0	0	74,564	75,310	75,310
21110 Established Position	0	0	0	74,564	75,310	75,310
22 Use of goods and services	0	0	0	124,000	124,000	125,240
221 Use of goods and services	0	0	0	124,000	124,000	125,240
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	90,000	90,000	90,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	272,589	273,854	275,315
21 Compensation of employees [GFS]	0	0	0	126,526	127,792	127,792
211 Wages and salaries [GFS]	0	0	0	126,526	127,792	127,792
21110 Established Position	0	0	0	126,526	127,792	127,792
22 Use of goods and services	0	0	0	80,972	80,972	81,781
221 Use of goods and services	0	0	0	80,972	80,972	81,781
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	54,972	54,972	55,521
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	65,091	65,091	65,742
311 Fixed assets	0	0	0	65,091	65,091	65,742
31111 Dwellings	0	0	0	65,091	65,091	65,742
Economic Development	0	0	0	912,935	917,340	922,065
SP4.1 Agricultural Services and Management	0	0	0	891,935	896,340	900,855
21 Compensation of employees [GFS]	0	0	0	440,447	444,851	444,851
211 Wages and salaries [GFS]	0	0	0	389,776	393,674	393,674
21110 Established Position	0	0	0	389,776	393,674	393,674
212 Social contributions [GFS]	0	0	0	50,671	51,178	51,178
21210 Actual social contributions [GFS]	0	0	0	50,671	51,178	51,178
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	130,000	130,000	131,300
25 Subsidies	0	0	0	114,696	114,696	115,843
251 To public corporations	0	0	0	114,696	114,696	115,843
25121	0	0	0	114,696	114,696	115,843
26 Grants	0	0	0	202,792	202,792	204,820
263 To other general government units	0	0	0	202,792	202,792	204,820
26311 Re-Current	0	0	0	202,792	202,792	204,820
SP4.2 Trade, Industry and Tourism Services	0	0	0	21,000	21,000	21,210
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
25 Subsidies	0	0	0	1,000	1,000	1,010
251 To public corporations	0	0	0	1,000	1,000	1,010
25121	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	8,981,799	9,011,436	9,071,617

2019 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	Total GOG	Comp. of Emp	Total IG	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External	
Lower Manya Krobo District - Odumase Krobo Management and Administration	2,829,716	1,714,899	6,861,640	334,000	603,500	285,440	1,142,840	0	0	1,173,319	8,981,799
Central Administration	1,027,213	768,102	2,293,342	334,000	558,000	295,440	1,097,440	0	0	304,560	3,695,342
Administration (Assembly Office)	907,772	768,102	2,083,901	334,000	558,000	295,440	1,097,440	0	0	304,560	3,485,901
Finance	119,441	0	0	0	0	0	0	0	0	0	119,441
Social Services Delivery	857,272	453,229	1,743,705	0	20,500	0	20,500	0	0	704,967	3,761,672
Education, Youth and Sports	0	19,522	894,036	0	5,000	0	5,000	0	0	126,767	1,221,425
Office of Departmental Head	0	163,622	438,433	0	5,000	0	5,000	0	0	0	609,055
Education	0	0	455,603	0	0	0	0	0	0	126,767	582,370
Sports	0	30,000	0	0	0	0	0	0	0	0	30,000
Health	590,330	76,405	848,669	0	13,000	0	13,000	0	0	578,200	2,077,694
Office of District Medical Officer of Health	0	66,405	198,469	0	4,000	0	4,000	0	0	578,200	847,074
Environmental Health Unit	560,330	10,000	651,200	0	9,000	0	9,000	0	0	0	1,230,530
Social Welfare & Community Development	298,941	163,201	0	460,143	0	2,500	2,500	0	0	0	462,643
Office of Departmental Head	298,941	0	0	298,941	0	0	0	0	0	0	298,941
Social Welfare	0	157,201	0	157,201	0	1,500	1,500	0	0	0	158,701
Community Development	0	6,000	0	6,000	0	1,000	1,000	0	0	0	7,000
Infrastructure Delivery and Management	304,787	211,172	165,091	681,650	0	20,000	20,000	0	0	0	701,830
Physical Planning	84,258	120,000	0	204,258	0	4,000	4,000	0	0	0	208,258
Town and Country Planning	84,258	120,000	0	204,258	0	4,000	4,000	0	0	0	208,258
Works	194,339	66,872	65,091	328,402	0	14,000	14,000	0	0	0	340,402
Office of Departmental Head	194,339	54,972	65,091	314,402	0	14,000	14,000	0	0	0	328,402
Feeder Roads	0	12,000	0	12,000	0	0	0	0	0	0	12,000
Urban Roads	26,190	2,500	100,000	151,190	0	2,000	2,000	0	0	0	153,190
Economic Development	440,417	299,696	0	740,143	0	5,000	5,000	0	0	167,792	912,935

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	440,447	440,447	279,696	279,696	4,000	4,000	0	0	Goods	Service	Capex		Tot. External
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0
	440,447	440,447	279,696	279,696	4,000	4,000	0	0	167,792	167,792	0	167,792	891,935

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		907,772
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]		907,772
Objective	000000	Compensation of Employees										907,772
Program	92001	Management and Administration										907,772
Sub-Program	92001001	SP1: General Administration										792,910
Operation	000000				0.0	0.0	0.0				792,910	
Wages and salaries [GFS]											712,452	
2111001 Established Post											712,452	
Social contributions [GFS]											80,458	
2121001 13 Percent SSF Contribution											80,458	
Sub-Program	92001003	SP3: Human Resource										39,163
Operation	000000				0.0	0.0	0.0				39,163	
Wages and salaries [GFS]											39,163	
2111001 Established Post											39,163	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										75,699
Operation	000000				0.0	0.0	0.0				75,699	
Wages and salaries [GFS]											75,699	
2111001 Established Post											75,699	

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 1,097,440
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] 334,000

Objective	000000	Compensation of Employees	334,000
Program	92001	Management and Administration	334,000
Sub-Program	92001001	SP1: General Administration	334,000
Operation	000000		334,000

Wages and salaries [GFS]		256,000
2111102	Monthly paid and casual labour	126,000
2111208	Funeral Grants	10,000
2111224	Traditional Authority Allowance	10,000
2111225	Boards /Committees /Commissions Allowance	50,000
2111238	Overtime Allowance	5,000
2111241	Per Diem and Inconvenience Allowance	35,000
2111243	Transfer Grants	20,000
Social contributions [GFS]		78,000
2121001	13 Percent SSF Contribution	18,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	60,000

Use of goods and services 519,000

Objective	410101	Deepen political and administrative decentralisation	127,000
Program	92001	Management and Administration	127,000
Sub-Program	92001001	SP1: General Administration	63,000
Operation	910804	910804 - Legislative enactment and oversight	63,000

Use of goods and services		63,000	
Sub-Program	92001002	SP2: Finance	63,000
Operation	911303	911303 - Revenue collection and management	44,000

Use of goods and services		44,000	
2210122	Value Books	24,000	
2210909	Operational Enhancement Expenses	10,000	
2211101	Bank Charges	10,000	
Sub-Program	92001003	SP3: Human Resource	20,000
Operation	910802	910802 - Personnel and Staff Management	20,000

Use of goods and services		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210710	Staff Development	10,000

Objective	410201	Improve decentralised planning	392,000
Program	92001	Management and Administration	392,000
Sub-Program	92001001	SP1: General Administration	392,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	392,000
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Use of goods and services		392,000
2210101	Printed Material and Stationery	25,000
2210102	Office Facilities, Supplies and Accessories	15,000
2210103	Refreshment Items	50,000
2210201	Electricity charges	30,000
2210202	Water	20,000
2210203	Telecommunications	2,500
2210204	Postal Charges	1,500
2210403	Rental of Office Equipment	5,000
2210404	Hotel Accommodations	22,000
2210502	Maintenance and Repairs - Official Vehicles	24,000
2210503	Fuel and Lubricants - Official Vehicles	130,000
2210509	Other Travel and Transportation	35,000
2210606	Maintenance of General Equipment	10,000
2210902	Official Celebrations	13,000
2211202	Refurbishment Contingency	9,000

Other expense 39,000

Objective	410201	Improve decentralised planning	39,000
Program	92001	Management and Administration	39,000
Sub-Program	92001001	SP1: General Administration	39,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	39,000
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Miscellaneous other expense		39,000
2821007	Court Expenses	4,000
2821008	Awards and Rewards	5,000
2821009	Donations	10,000
2821010	Contributions	20,000

Non Financial Assets 205,440

Objective	410101	Deepen political and administrative decentralisation	205,440
Program	92001	Management and Administration	205,440
Sub-Program	92001002	SP2: Finance	205,440
Project	911303	911303 - Revenue collection and management	205,440

Fixed assets		205,440
3111304	Markets	205,440

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo, Central Administration, Administration (Assembly Office), Eastern				
Location Code	0509200	Lower Manya Krobo - Odumase Krobo				
Total By Fund Source						1,176,129
Use of goods and services						594,679
Objective	410101	Deepen political and administrative decentralisation				135,447
Program	92001	Management and Administration				135,447
Sub-Program	92001003	SP3: Human Resource				50,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210710 Staff Development						50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				85,447
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,447
Use of goods and services						85,447
2210502 Maintenance and Repairs - Official Vehicles						37,447
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						18,000
2210711 Public Education and Sensitization						30,000
Objective	410201	Improve decentralised planning				439,233
Program	92001	Management and Administration				439,233
Sub-Program	92001001	SP1: General Administration				439,233
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	373,611
Use of goods and services						373,611
2210102 Office Facilities, Supplies and Accessories						80,000
2210902 Official Celebrations						20,000
2210909 Operational Enhancement Expenses						10,000
2211202 Refurbishment Contingency						263,611
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	65,622
Use of goods and services						65,622
2210904 Substructure Allowances						65,622
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2211204 Security Forces Contingency (election)						20,000
Other expense						173,423
Objective	410201	Improve decentralised planning				164,055
Program	92001	Management and Administration				164,055

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration				164,055
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	164,055
Miscellaneous other expense						164,055
2821010 Contributions						164,055
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				9,368
Program	92001	Management and Administration				9,368
Sub-Program	92001001	SP1: General Administration				9,368
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	9,368
Miscellaneous other expense						9,368
2821010 Contributions						9,368
Non Financial Assets						408,027
Objective	410101	Deepen political and administrative decentralisation				408,027
Program	92001	Management and Administration				408,027
Sub-Program	92001001	SP1: General Administration				386,212
Project	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	386,212
Fixed assets						386,212
3111103 Bungalows/Flats						160,887
3111204 Office Buildings						135,325
3112101 Motor Vehicle						90,000
Sub-Program	92001002	SP2: Finance				21,815
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	21,815
Fixed assets						21,815
3111304 Markets						21,815

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	304,560
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				54,560
Objective	410101	Deepen political and administrative decentralisation		54,560
Program	92001	Management and Administration		54,560
Sub-Program	92001003	SP3: Human Resource		54,560
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	54,560
Use of goods and services				54,560
2210710 Staff Development				54,560
Non Financial Assets				250,000
Objective	410101	Deepen political and administrative decentralisation		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001002	SP2: Finance		250,000
Project	911303	911303 - Revenue collection and management	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111304 Markets				250,000
Total Cost Centre				3,485,901

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	119,441
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		
Compensation of employees [GFS]				119,441
Objective	000000	Compensation of Employees		119,441
Program	92001	Management and Administration		119,441
Sub-Program	92001001	SP1: General Administration		32,995
Operation	000000		0.0 0.0 0.0	32,995
Wages and salaries [GFS]				19,254
2111001 Established Post				19,254
Social contributions [GFS]				13,741
2121001 13 Percent SSF Contribution				13,741
Sub-Program	92001002	SP2: Finance		86,446
Operation	000000		0.0 0.0 0.0	86,446
Wages and salaries [GFS]				86,446
2111001 Established Post				86,446
Total Cost Centre				119,441

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70980	Education n.e.c	
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Other expense	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821019	Scholarship and Bursaries	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 524,055
Function Code	70980	Education n.e.c	
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	28,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		28,000
Program	92002	Social Services Delivery		28,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		28,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	28,000

Use of goods and services		28,000
2210103	Refreshment Items	8,000
2210902	Official Celebrations	20,000

			Other expense	57,622
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		57,622
Program	92002	Social Services Delivery		57,622
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		57,622
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	57,622

Miscellaneous other expense		57,622
2821008	Awards and Rewards	20,000
2821010	Contributions	10,000
2821019	Scholarship and Bursaries	27,622

			Non Financial Assets	438,433
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		438,433
Program	92002	Social Services Delivery		438,433
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		438,433
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	438,433

Fixed assets		438,433
3111103	Bungalows/Flats	73,433
3111204	Office Buildings	365,000

Total Cost Centre		609,055
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70912	Primary education	
Organisation	1600302002	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
Total By Fund Source			455,603

Non Financial Assets 455,603

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	92002	Social Services Delivery							
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				

Fixed assets									
3111205	School Buildings								

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70912	Primary education	
Organisation	1600302002	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
Total By Fund Source			126,767

Non Financial Assets 126,767

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	92002	Social Services Delivery							
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				

Fixed assets									
3111205	School Buildings								

Total Cost Centre 582,370

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70810	Recreational and sport services (IS)	
Organisation	1600303001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Sports_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
Total By Fund Source			20,000

Use of goods and services 20,000

Objective	660201	Build capacity for sports and recreational development							
Program	92002	Social Services Delivery							
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				

Use of goods and services									
2210118	Sports, Recreational and Cultural Materials								

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70810	Recreational and sport services (IS)	
Organisation	1600303001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Sports_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	
Total By Fund Source			10,000

Use of goods and services 10,000

Objective	660201	Build capacity for sports and recreational development							
Program	92002	Social Services Delivery							
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				

Use of goods and services									
2210118	Sports, Recreational and Cultural Materials								

Total Cost Centre 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
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	

			Use of goods and services	4,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002002	SP2.2 Public Health Services and management		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
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	

			Use of goods and services	50,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210909 Operational Enhancement Expenses				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 214,874
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	

			Use of goods and services	16,405
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		16,405
Program	92002	Social Services Delivery		16,405
Sub-Program	92002002	SP2.2 Public Health Services and management		16,405
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,405

			Use of goods and services	16,405
2210711 Public Education and Sensitization				16,405

			Non Financial Assets	198,469
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		198,469
Program	92002	Social Services Delivery		198,469
Sub-Program	92002002	SP2.2 Public Health Services and management		198,469
Project	916001		1.0 1.0 1.0	198,469

			Fixed assets	198,469
3111201 Hospitals				198,469

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 578,200
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	

			Non Financial Assets	578,200
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		578,200
Program	92002	Social Services Delivery		578,200
Sub-Program	92002002	SP2.2 Public Health Services and management		578,200
Project	916001		1.0 1.0 1.0	578,200

			Fixed assets	578,200
3111202 Clinics				578,200

			Total Cost Centre	847,074
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 560,330
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	

			Amount (GH¢)
Compensation of employees [GFS]			560,330
Objective	000000	Compensation of Employees	560,330
Program	92002	Social Services Delivery	560,330
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	72,696
Operation	000000		72,696

Wages and salaries [GFS]			8,234
2111001 Established Post			8,234
Social contributions [GFS]			64,463
2121001 13 Percent SSF Contribution			64,463
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	487,634
Operation	000000		487,634

Wages and salaries [GFS]			487,634
2111001 Established Post			487,634

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
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	

			Amount (GH¢)
Use of goods and services			9,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	9,000
Program	92002	Social Services Delivery	9,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	9,000
Operation	910503	910503 - Public Health services	9,000

Use of goods and services			9,000
2210205 Sanitation Charges			3,000
2210301 Cleaning Materials			2,000
2210511 Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 661,200
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	

			Amount (GH¢)
Use of goods and services			10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	10,000
Operation	910503	910503 - Public Health services	10,000

Use of goods and services			10,000
2210205 Sanitation Charges			10,000

			Amount (GH¢)
Non Financial Assets			651,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	651,200
Program	92002	Social Services Delivery	651,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	651,200
Project	910503	910503 - Public Health services	651,200

Fixed assets			651,200
3113102 Sewers			651,200

Total Cost Centre			1,230,530
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 475,447
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
Compensation of employees [GFS]			440,447
Objective	000000	Compensation of Employees	440,447
Program	92004	Economic Development	440,447
Sub-Program	92004001	SP4.1 Agricultural Services and Management	440,447
Operation	000000		440,447

Wages and salaries [GFS]		389,776
2111001	Established Post	389,776
Social contributions [GFS]		50,671
2121001	13 Percent SSF Contribution	50,671

			Amount (GH¢)
Grants			35,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	35,000
Program	92004	Economic Development	35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	35,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	35,000
To other general government units			35,000
2631105	Central Government Allocation to MMDAs	35,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
Use of goods and services			4,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	4,000
Program	92004	Economic Development	4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	4,000

Use of goods and services		4,000
2210511	Local travel cost	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
Use of goods and services			100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	100,000
Program	92004	Economic Development	100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	100,000

Use of goods and services		100,000
2210909	Operational Enhancement Expenses	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 144,696
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
Use of goods and services			30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	30,000
Use of goods and services			30,000
2210902	Official Celebrations	30,000	

			Amount (GH¢)
Subsidies			114,696
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	114,696
Program	92004	Economic Development	114,696
Sub-Program	92004001	SP4.1 Agricultural Services and Management	114,696

Operation	910304	910304 - Agricultural Research and Demonstration Farms	114,696
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To public corporations		114,696
2512107	DISTRICT/REGIONAL SUPPORT	114,696

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	167,792
Function Code	70421	Agriculture cs		
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
Grants				167,792
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scl fd prducers 4 viue addtn		167,792
Program	92004	Economic Development		167,792
Sub-Program	92004001	SP4.1 Agricultural Services and Management		167,792
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	167,792
To other general government units				167,792
2631105 Central Government Allocation to MMDAs				167,792
Total Cost Centre				891,935

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	114,258
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]				84,258
Objective	000000	Compensation of Employees		84,258
Program	92003	Infrastructure Delivery and Management		84,258
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,693
Operation	000000		0.0 0.0 0.0	9,693
Social contributions [GFS]				9,693
2121001 13 Percent SSF Contribution				9,693
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		74,564
Operation	000000		0.0 0.0 0.0	74,564
Wages and salaries [GFS]				74,564
2111001 Established Post				74,564
Use of goods and services				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210415 Lease of office equipments				7,000
2210509 Other Travel and Transportation				10,000
2210708 Refreshments				8,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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				4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
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				90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		90,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210908 Property Valuation Expenses				80,000
2210909 Operational Enhancement Expenses				10,000
Total Cost Centre				208,258

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	296,941
Function Code	70620	Community Development		
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
Compensation of employees [GFS]				296,941
Objective	000000	Compensation of Employees		296,941
Program	92002	Social Services Delivery		296,941
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		34,161
Operation	000000		0.0 0.0 0.0	34,161
Social contributions [GFS]				34,161
2121001 13 Percent SSF Contribution				34,161
Sub-Program	92002005	SP2.5 Social Welfare and community services		262,780
Operation	000000		0.0 0.0 0.0	262,780
Wages and salaries [GFS]				262,780
2111001 Established Post				262,780
Total Cost Centre				296,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,201
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	7,201
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,201
Program	92002	Social Services Delivery		7,201
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,201
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,201

Use of goods and services		7,201
2210509	Other Travel and Transportation	7,201

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	71040	Family and children	
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,500
Program	92002	Social Services Delivery		1,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210909	Operational Enhancement Expenses	1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
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	100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210111	Other Office Materials and Consumables	20,000
2210120	Purchase of Petty Tools/Implements	80,000

			Other expense	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821019	Scholarship and Bursaries	50,000

Total Cost Centre 158,701

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 6,000
Function Code	70620	Community Development	
Organisation	1600803001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	6,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210509	Other Travel and Transportation		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	1600803001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	1,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210103	Refreshment Items		1,000

Total Cost Centre 7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 194,339
Function Code	70610	Housing development	
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Compensation of employees [GFS]	194,339
Objective	000000	Compensation of Employees		194,339
Program	92003	Infrastructure Delivery and Management		194,339
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		67,813
Operation	000000		0.0 0.0 0.0	67,813

Wages and salaries [GFS]			45,455
2111001	Established Post		45,455
Social contributions [GFS]			22,358
2121001	13 Percent SSF Contribution		22,358
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	126,526

Operation	000000		0.0 0.0 0.0	126,526
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Wages and salaries [GFS]			126,526
2111001	Established Post		126,526

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
Function Code	70610	Housing development	
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern	
Location Code	0509200	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	14,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		14,000
Program	92003	Infrastructure Delivery and Management		14,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		14,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210401	Office Accommodations		9,000
2210909	Operational Enhancement Expenses		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,063
Function Code	70610	Housing development		
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo Works Office of Departmental Head Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
Use of goods and services				54,972
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		54,972
Program	92003	Infrastructure Delivery and Management		54,972
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		54,972
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	54,972
Use of goods and services				54,972
2210617 Street Lights/Traffic Lights				54,972
Non Financial Assets				65,091
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		65,091
Program	92003	Infrastructure Delivery and Management		65,091
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		65,091
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	65,091
Fixed assets				65,091
3111103 Bungalows/Flats				65,091
Total Cost Centre				328,402

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,000
Function Code	70451	Road transport		
Organisation	1601004001	Lower Manya Krobo District - Odumase Krobo Works Feeder Roads Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		
Use of goods and services				12,000
Objective	390202	11.2 Improve transport and road safety		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				4,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
Total Cost Centre				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		

				Subsidies	1,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			1,000	
Program	92004	Economic Development			1,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000

To public corporations				1,000
2512107 DISTRICT/REGIONAL SUPPORT				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		

				Use of goods and services	20,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210910 Trade Promotion / Publicity				10,000		
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210801 Local Consultants Fees				10,000
Total Cost Centre				21,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,190
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		

				Compensation of employees [GFS]	26,190	
Objective	000000	Compensation of Employees			26,190	
Program	92003	Infrastructure Delivery and Management			26,190	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			26,190	
Operation	000000		0.0	0.0	0.0	26,190

Wages and salaries [GFS]				23,177
2111001 Established Post				23,177
Social contributions [GFS]				3,013
2121001 13 Percent SSF Contribution				3,013

				Use of goods and services	25,000	
Objective	390202	11.2 Improve transport and road safety			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			25,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2210101 Printed Material and Stationery				4,200
2210111 Other Office Materials and Consumables				7,500
2210502 Maintenance and Repairs - Official Vehicles				1,700
2210503 Fuel and Lubricants - Official Vehicles				9,000
2210509 Other Travel and Transportation				2,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern		
Location Code	0509200	Lower Manya Krobo - Odumase Krobo		

				Use of goods and services	2,000	
Objective	390202	11.2 Improve transport and road safety			2,000	
Program	92003	Infrastructure Delivery and Management			2,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210103 Refreshment Items				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70451	Road transport							
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern							
Location Code	0509200	Lower Manya Krobo - Odumase Krobo							
Total By Fund Source									100,000
Non Financial Assets									100,000
Objective	390202	11.2 Improve transport and road safety							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				
Fixed assets									100,000
3111309 Urban Roads									100,000
Total Cost Centre									153,190
Total Vote									8,981,799

2019 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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Lower Manya Krobo District - Odumase Krobo Management and Administration	2,829,716	1,714,899	2,316,823	6,861,540	334,080	603,590	295,440	1,142,840	0	0	0	222,352	954,967	1,177,319
SP1: General Administration	1,027,213	768,102	408,027	2,293,342	334,000	558,000	205,440	1,097,440	0	0	0	54,560	250,000	304,560
SP2: Finance	85,905	632,655	386,212	1,844,772	334,000	494,000	0	828,000	0	0	0	0	0	2,672,772
SP3: Human Resource	86,446	0	21,815	108,261	0	44,000	205,440	249,440	0	0	0	0	250,000	250,000
SP4: Planning, Budgeting, Monitoring and Evaluation	39,163	50,000	0	89,163	0	20,000	0	20,000	0	0	0	54,560	0	54,560
SP5: Social Welfare and community services	75,689	65,447	0	161,146	0	0	0	0	0	0	0	0	0	161,146
Social Services Delivery	857,272	435,229	1,743,705	3,036,205	0	20,500	0	20,500	0	0	0	0	704,967	3,761,672
SP2.1 Education, youth & sports and Library services	106,858	19,522	894,036	1,986,516	0	5,000	0	5,000	0	0	0	0	128,767	1,328,283
SP2.2 Public Health Services and management	0	66,005	198,469	264,674	0	4,000	0	4,000	0	0	0	0	578,200	847,074
SP2.3 Environmental Health and sanitation Services	487,634	10,000	651,200	1,148,834	0	9,000	0	9,000	0	0	0	0	0	1,157,834
SP2.5 Social Welfare and community services	282,780	163,201	0	425,981	0	2,500	0	2,500	0	0	0	0	0	428,481
Infrastructure Delivery and Management	304,787	211,972	165,091	681,850	0	20,000	0	20,000	0	0	0	0	0	701,850
SP3.1 Urban Roads and Transport services	103,696	25,000	100,000	228,696	0	2,000	0	2,000	0	0	0	0	0	230,696
SP3.2 Physical and Spatial Planning	74,564	120,000	0	194,564	0	4,000	0	4,000	0	0	0	0	0	198,564
SP3.3 Public Works, rural housing and water management	128,526	66,972	65,091	258,589	0	14,000	0	14,000	0	0	0	0	0	272,589
Economic Development	440,417	299,696	0	740,143	0	5,000	0	5,000	0	0	0	167,792	0	912,935
SP4.1 Agricultural Services and Management	440,417	279,696	0	720,143	0	4,000	0	4,000	0	0	0	167,792	0	881,935
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	1,000	0	1,000	0	0	0	0	0	21,000