



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## LOWER MANYA KROBO MUNICIPAL

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## **PART A: STRATEGIC OVERVIEW**

### **• 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 2020 would be 145,471. 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 Municipality 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.

### **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 Municipality 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.

## **ENVIRONMENT**

### **Water and sanitation**

The Assembly's main sources of water are Pipe-borne, 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 municipality 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.

### **Market**

There are nine existing markets and 1 yet to be established market. The Agormanya market is the major market in Odumase Zonal Council operates every Wednesday and Saturday while the 8 satellite markets have daily markets across Odumase, Kpong and Akuse zones in the municipality. The Middle Belt has no market.

### **Vision of the Assembly**

Attained a first class Municipal Assembly in terms of Accountable Governance and Socio-Economic Development.

### **Mission Statement of the Assembly**

The Lower Manya Krobo Municipal Assembly exists to improve the quality of life of the people in the Municipality through partnership with communities in the mobilization of financial, human and material resources for effective delivery of service.

### **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

### **Core Functions of the Assembly**

The Local Governance Act 2016 (Act 936) empowers the 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 of reports 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 Municipality.
- 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 enactments

## 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, Maize, Cassava, roots vegetable, Plantain and yam.

### MARKET

- There are nine existing markets and 1 yet to be established market. The Agormanya market is the major market in Odumase Zonal Council operates every Wednesday and Saturday while the 8 satellite markets have daily markets across Odumase, Kpong and Akuse zones in the municipality.

Table 1.

Zonal Council	Existing Market	To be Established Market	Total
Odumase Zone	7	0	7
Kpong Zone	1	0	1
Akuse Zone	1	1	2
Oborpah Zone	0	0	0
Total	9	1	10

Source: MPCU Field Data, December, 2019

### • 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.

Table 2.

Type of Health Delivery	No. of Existing Facility	Population (Standard)	To be served		Population	Gap
			Facility	Min		
Hospital	3	1	80,000	200,000	145,471	-
Clinic	2	1		5,000	145,471	28
Health Center	4	1	5000	25,000	145,471	26
CHPS Compound	9	1		5,000	145,471	21
Pharmacy	2	1				

Source: MPCU Field Data, December, 2019

The table 2 above represents the number of health facilities in the Municipality and the population the hospital serves.

### • 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.

Table 3.

FACILITY	ODUMASE ZONE	KPONG ZONE	AKUSE ZONE	OBORPAH ZONE	TOTAL
KG	17	7	5	15	44
PRIMARY	19	7	5	15	46
JHS	16	7	5	10	38
SHTS	3	0	1	0	4
TOTAL	55	21	16	40	132

Source: MPCU Field Data, December, 2019

The table 3 above represents the total number of educational institutions at the various zones and its distribution in the various zones.

### • 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.

Table 4.

Facility	Total Number	Kilometers(KM)
Untarred Road	134	53=33.05km
Tarred Road	11	10=931km
Lorry Station Park	5	
Bus Terminal	1	

Source: MPCU Field Data, December, 2019

The table 4 above represents the types of roads and the states of the roads in the municipality

## ENVIRONMENT

### • Water and Sanitation

The Assembly's main sources of water are pipe borne, 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**

The Municipal has two Banks and three microfinance Institutions. The table below shows the banks and Microfinance institutions with its total number of branches in the Municipality.

BANKS	NUMBER	BRANCHES	TOTAL
Commercial Bank	1	0	1
Rural Bank	1	2	3
Micro Finance	3	0	3

**KEY ISSUES**

- Undeveloped Tourist sites and inadequate promotion of domestic tourism.
- Low adoption of technology and inadequate access to credit facilities.
- Poor sanitation and inadequate storm drains.
- Poor road networks and poor quality of roads in some parts of the municipality.
- Inadequate educational infrastructure especially in rural areas
- High prevalence rate of HIV/AIDS and inadequate staff accommodation for health staff.
- Inadequate and poor quality of sports infrastructure in schools and communities.
- High number of school drop out in the District
- Low Agriculture productivity

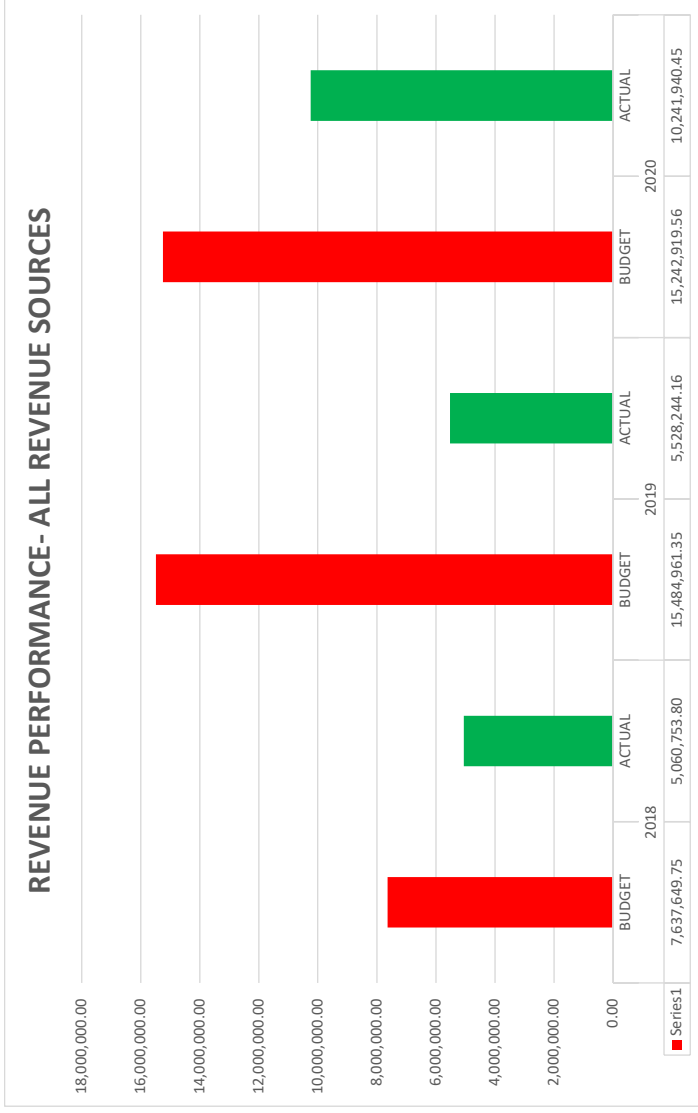
**FINANCIAL PERFORMANCE-REVENUE**

**The table below shows the Assembly's revenue performance from 2018 to August 2020**  
**Table 1: REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						% performance at Aug, 2020
	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	842,378.00	707,795.93	1,002,380.00	739,714.41	922,669.32	495,362.17	53.69
Compensation Transfer	2,186,930.00	2,296,405.43	2,510,277.27	1,761,116.73	2,818,987.76	1,507,627.41	53.48
Goods and Services Transfer	61,915.00	70,991.55	115,201.5	14,104.00	125,470.31	118,430.19	94.39
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,747,353.87	1,342,166.71	3,454,783.71	1,747,795.44	4,129718.94	914,577.99	28.38
DDF	728,685.88	573,007.00	1,009,527.00	840,719.49	725,519.03	319,872.68	44.09
UDG	0.00	0.00	7,225,000.00	257,002.22	6,352,762.33	6,789,988.86	106.88
CIDA(MAG)	70,387.00	70,387.18	167,791.87	167,791.87	167,791.87	96,081.15	57.26
<b>Total</b>	<b>7,637,649.75</b>	<b>5,060,753.80</b>	<b>15,484,961.35</b>	<b>5,528,244.16</b>	<b>15,242,919.56</b>	<b>10,241,940.45</b>	<b>67.19</b>

• NB: The budget estimates for 2020 are that of the Revised figures

Graph 1



The graph represents revenue performance from all sources, from the graph, the revenue performance increases from 2018 to 2019 as a result of surge in transfers especially the GSCSP.

• **FINANCIAL PERFORMANCE-REVENUE**

The table below shows internally generated Revenue for the Assembly

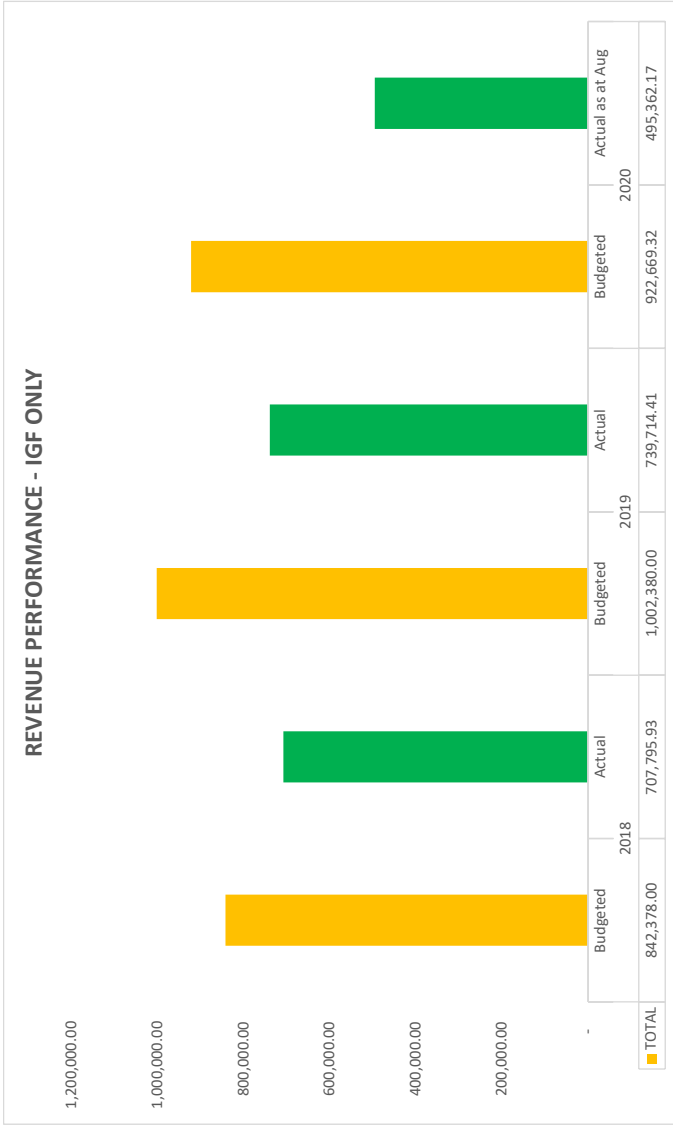
**Table 2: REVENUE PERFORMANCE- IGF ONLY**

ITEM	REVENUE PERFORMANCE- IGF ONLY						% performance at Aug,2020
	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Property Rate	191,000.00	89,748.30	171,000.00	117,998.22	160,500.00	87,809.05	54.71
Fees	220,720.00	180,581.50	275,240.00	229,384.90	347,000.00	190,070.30	54.78
Fines	76,000.00	49,491.40	83,000.00	688.00	28,000.00	1,520.00	5.43
Licenses	261,638.00	267,797.84	346,620.00	293,414.29	270,989.32	163,306.52	60.26
Land	68,500.00	80323.39	100,000.00	94,322.90	96,000.00	51,536.35	53.68
Rent	13,520.00	340.00	18,520.00	16,432.00	17,680.00	1,050.00	5.94
Investment	3000.00	100.00	3,000.00	-	1,000.00	0	0
Miscellaneous	8,000.00	39,413.50	8000.00	-	1,500.00	69.95	4.66
<b>Total</b>	<b>842,378.00</b>	<b>707,795.93</b>	<b>1,002,380</b>	<b>739,714.41</b>	<b>922,669.32</b>	<b>495,362.17</b>	<b>53.69</b>

• NB: The budget estimates for 2020 are that of the Revised figures

From the table, the performance of IGF in terms of revenue in 2018, 2019 and 2020 has been 84, 73.8 and 53.69 as at August respectively.

Graph 2



The graph above represents the IGF performance from 2018 to 2020

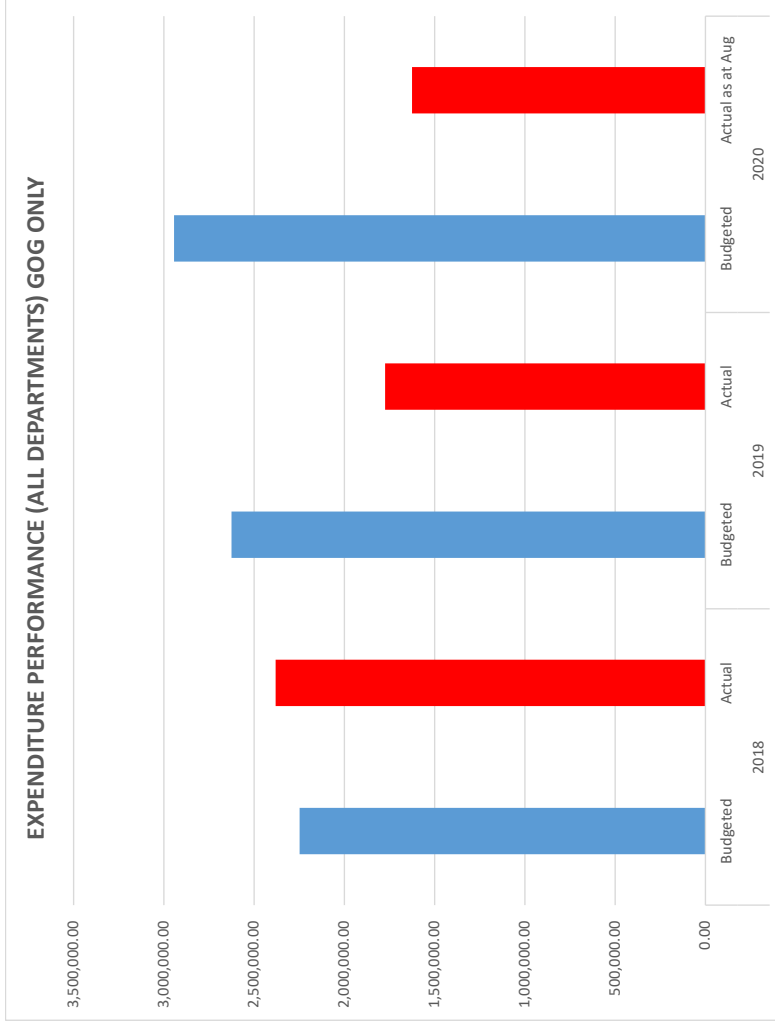
**Table 3: FINANCIAL PERFORMANCE-EXPENDITURE**

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY					
	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug (as at Aug 2020)
Compensation	2,186,930.00	2,296,405.43	2,510,277.27	1,761,116.73	2,818,987.76	1,507,627.53.48
Goods and Services	61,915.00	85,286.21	115,201.45	14,104.00,	125,470.31	118,430.19
Assets	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2,248,845.00</b>	<b>2,381,691.64</b>	<b>2,625,478.72</b>	<b>1,775,220.73</b>	<b>2,944,458.07</b>	<b>1,626,057.60</b>

NOTE: The table above represents the GOG Transfer to the Assembly from 2018 to 2020. In terms of percentage its 105.9, 67.6 and 55.22 as at August for the year 2018, 2019 and 2020 respectively.



Graph 3



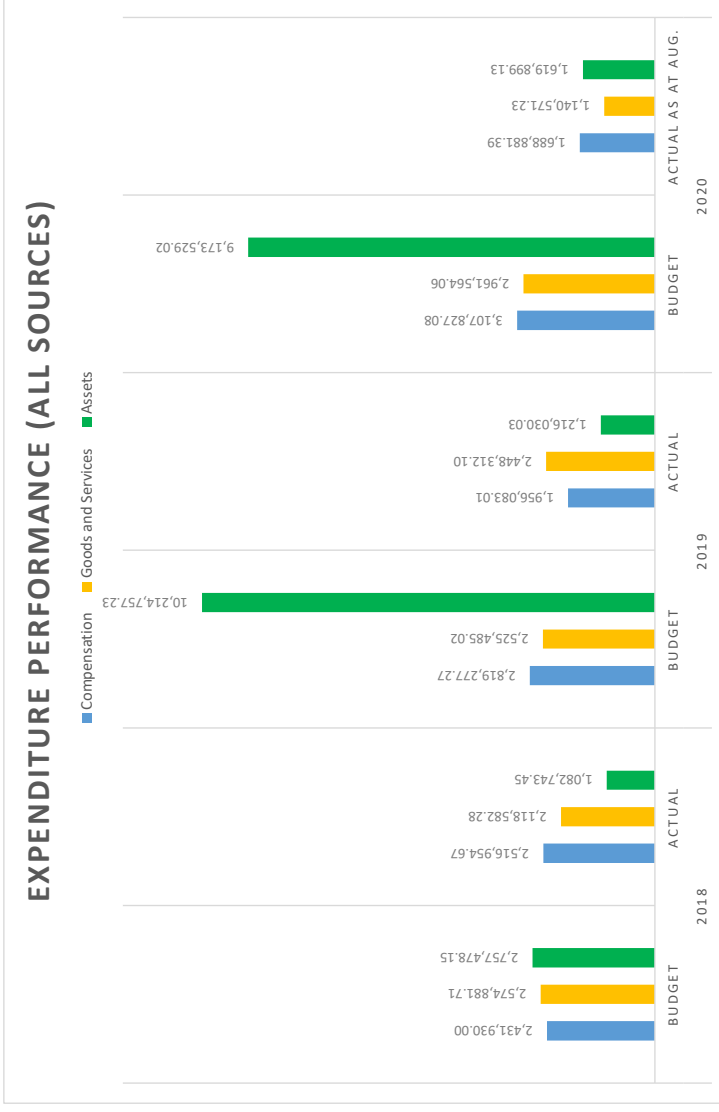
The graph above represents the GOG Expenditure performance from 2018 to 2020

**Table 4: FINANCIAL PERFORMANCE-EXPENDITURE**

Expenditure	2018		2019		2020		Actual as at Aug	% Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug		
Compensation	2,431,930.00	2,516,954.67	2,819,277.27	1,956,083.01	3,107,827.08	1,688,881.39	54.34	
Goods and Services	2,574,881.71	2,118,582.28	2,525,485.02	2,448,312.1	2,961,564.06	1,140,571.23	31.47	
Assets	2,757,478.15	1,082,743.45	10,214,757.23	1,216,030.03	9,173,529.02	1,619,899.13	17.66	
<b>Total</b>	<b>7,853,649.75</b>	<b>5,718,280.4</b>	<b>15,604,245.24</b>	<b>5,620,425.14</b>	<b>15,242,919.56</b>	<b>4,449,351.75</b>	<b>29.19</b>	

The table 8 above represents expenditure performance from All Sources from the year 2018 to 2020. In terms of percentage, its 72.81, 36.02 and 29.19 as at August 2020 for the year 2018, 2019 and 2020 respectively.

Graph 4



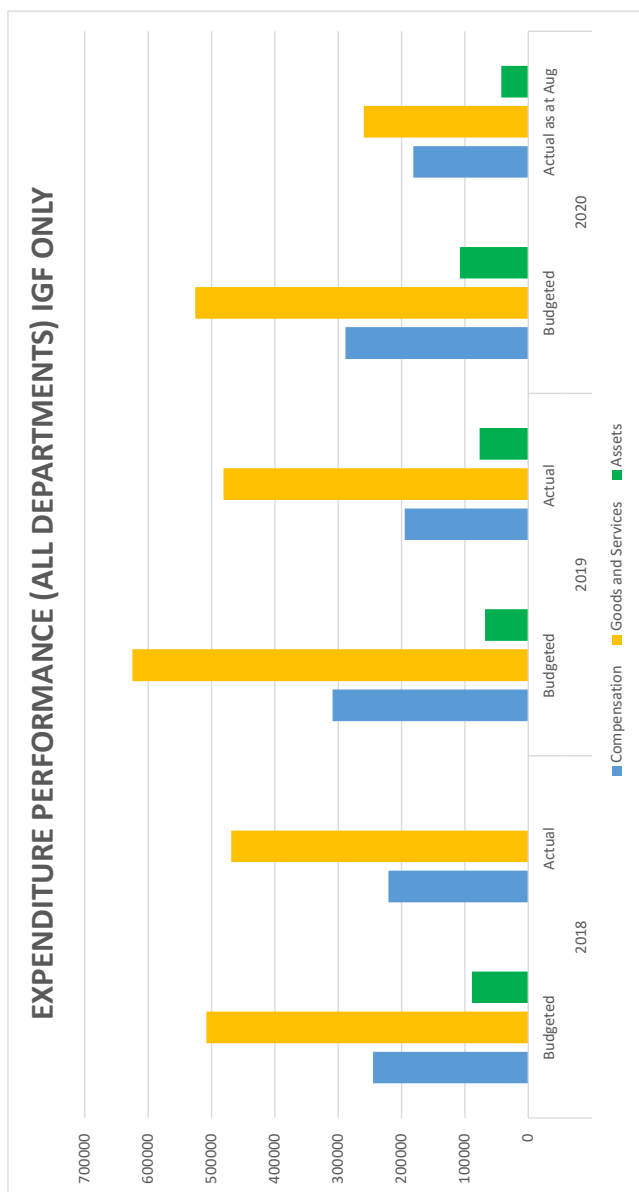
The graph above indicates a graphical view of expenditure performance from all sources from 2018 to 2020

Table 5: FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY			Actual as at Aug	% age Performance (as at Aug 2020)
	2018	2019	2020		
Compensation	Budget: 245,000.00 Actual: 220,549.24	Budget: 309,000.00 Actual: 194,966.28	Budget: 288,839.32 Actual: 181,253.98	62.75	
Goods and Services	Budget: 508,018.00 Actual: 468,717.29	Budget: 625,101.45 Actual: 481,116.41	Budget: 525,850.00 Actual: 259,514.94	37.85	
Assets	Budget: 88,859.89 Actual: 0.00	Budget: 68,278.55 Actual: 76,507.97	Budget: 107,980.00 Actual: 42,626.87	39.48	
<b>Total</b>	<b>841,877.89</b> <b>689,266.53</b>	<b>1,002,380.00</b> <b>752,590.66</b>	<b>922,669.20</b> <b>483,395.79</b>	<b>52.39</b>	

The table 9 above represents expenditure performance from IGF Only from the year 2018 to 2020. In terms of percentage, its 81.87, 75.08 and 52.39 as at August 2020 for the year 2018, 2019 and 2020 respectively.

Graph 5



The graph above indicates a graphical view of the IGF expenditure performance from all departments from 2018 to 2020

### Lower Manya Krobo MA Adopted Policy Objectives for 2020

Table 6: Lower Manya Krobo MA Adopted Policy Objectives for 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Governance and Decentralization	Strengthen domestic resource mobilization.	17	17.1	342,515.19
	Improve human capital development and management	16	16.7	271,059.00
	Deepen democratic governance	16	16.6	155,000.00
	Deepen political and administrative decentralization	16	16.6	60,000.00
	Improve decentralized planning	16	16.7	30,000
	Ensure resp. incl. participatory rep. decision making	16	16.7	30,000

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Agriculture and Rural Development	Inc. invest. to enhance agric. productive capacity	2	2.a	104,000.00
	Promote a demand-driven approach to agric. Development.	2	2.3	86,540.00
	Reduce production and distribution risks/ bottlenecks in agriculture and industry			127,534.80
	Improve production efficiency and yield	2	2.3	71,370.20

Private Sector Development	Enhance business enabling environment	8	8.3,8.5	17,381,754.00
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Education and Training	Ensure all learners acquire knowledge & skills to promote Sustainable development.	4	4.7	137,000.00
	Ensure quality childhood development, care & pre-primary education	4	4.2	263,000.00
	Enhance inclusive and equitable access to, and participate in quality education at all levels	4	4.a	527,078.55
Health and Health Services	Achieve universal health coverage, including financial risk protection and access to quality health-care service	3	3.8	970,000.00
	End epidemics of AIDS, TB, malaria and tropical Diseases by 2030	3	3.3	76,405.06
	Ensure affordable, equitable, easily accessible and Universal Health coverage (UHC)	3	3.1	90,000.00
Water and Sanitation	Achieve universal and equitable access to water	6	6.1	80,000
	Support and strengthen local communities in water and sanitation management	6	6.b	541,200.00

Poverty and Inequality	Pursue livelihood opportunities	15	15.c	70,000
Gender Equity	Undertake reforms to give women equal rights to economic resources	5	5.a	2,500
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Child and Family Welfare	Ensure the rights and entitlements of children	5	5.3	70,000
Social Protection	Ensure quality childhood development, care & pre-primary education	4	4.2	23,000
	End abuse, exploitation and violence	16	16.2	17,600.00
	Implement appropriate Social Protection Sys. & measures	1	1.3	40,778.00
Disability and Development	Strengthen protection, especially for children, women, persons with disability and the elderly	10, 16, 17	10.2, 16.6, 16.7	157,567.73
Sports and Recreation	Build capacity for sports and recreational development	8	8.3, 8.5, 8.6	135,000.00
Youth Employment	Substantially reduce proportion of youth not in employment, education or training	8	8.6	15,000.00
Environmental Pollution	Reduce environmental pollution	6,12,16	6.2, 12.8, 16.6	551,000.00

Climate Variability and Change	Include settlements implementation. inter climate change & disaster risk reduction	11	11.b	50,000.00
Disaster Management	Reduce vulnerability to climate-related events and disasters	1	1.5	55,000.00
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Transport Infrastructure (Road, Rail, Water and Air)	Improve efficiency & effectiveness of road transport infrastructure & service	9, 11	9.1, 11.2	95,000.00
	Improve transport and road safety	11	11.2	5,000
Infrastructure Maintenance	Develop quality, reliable, sustainable & resilient infrastructure	9	9.1	15,589,844.19
Human Settlements and Housing	Enhance inclusive urbanization & capacity for settlement planning	11	11.3	43,674.00
	Expand the digital landscape	11	11.3,11.7, 11a	16,000.00
Corruption and Economic Crime	Prom public procurement practices that are sustainable	12	12.7	70,000
Civil Society and Civil Engagement	Improve participation of civil society in national development	16, 17	16.7,16.10,17.14,17.17	174,000.00
<b>Total</b>				<b>27,777,478.70</b>

## Policy Outcome Indicators and Targets

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline	Latest status			
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021
Improved Revenue Generation	Percentage change in IGF collection.	2019	11.5%	2020	-	2021
	Number of Properties valued	2019	950	2020	950	2021
Citizenship engagement and participation in decision making	Number of Town Hall meetings held	2019	1	2020	2	2021
	Number Radio discussions held	2019	4	2020	2	2021
	Number of participants registered	2019	11	2020	1	2021
Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target

LMKMA 2021

		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Improved access to healthcare delivery in the Municipality.	Number of healthcare facilities provided	2019	1	2020	2	2021	2
	Number of Public Health education and Immunization supported	2019	2	2019	4	2021	3
Improved living conditions of the venerable groups in the Municipality.	Number of PWDs assisted	2019	0	2020	24	2021	150
	Number of visit to LEAP beneficiaries communities	2019	6	2020	3	2021	6
Improve accessibility to quality education by all in the District	Number of school infrastructure constructed	2019	2	2020	2	2021	3

### Policy Outcome Indicators and Targets

**Table 8: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Increase in yield and production of staple crops	Number of farmers & FBOs trained on Improved technology applications	2019	280	2020	150	2021	285
	Number of technical staff trained	2019	39	2020	39	2021	39
	Number of monthly management/technical performance review meetings organised.	2019	12	2020	7	2021	12
Improve access to potable water	Number of Communities provided with potable water	2019	2	2020	3	2021	4

## REVENUE IMPROVEMENT PLAN

- Revaluation and computerization of Data on properties across the Municipality
- Sensitization of the public on the need to pay rates on immovable properties.
- Intensify the acquisition of building permit by developers (Temporal and Permanent)
- Identification of various categories of Artisans/self-employed in the Area Council
- Gazette the Assembly's Fee Fixing Resolutions for 2021
- Organization of training exercise for Revenue Staff
- Automation of Revenue mobilization process.

## 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 in rate collection.
- To build excellently the capacity of staff to deliver quality services
- To prepare and implement strategic plans to improve service delivery
- To coordinate the development of planning and budgeting function of the Assembly.

#### 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 (60). The program is funded using Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The challenges facing the program is as follows:

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

To ensure the effective functioning of the sub-structures to deepen the decentralization process

##### **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 Sixty (60) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Ghana Secondary Cities Support Program.

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

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



**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Management Meetings	Number of Management Meetings Held	4	6	12
Official Celebrations	Number of Official Celebrations Organized	4	3	4	4	4
Public Engagements	Number of Town Hall Meetings and Public Fora	4	2	4	4	4

Purchase Office Facilities and Supplies	
Repairs of office building	
Pay Utility Bills for the Office	
Rental of Office equipment	
Procure Office Furniture	
Support for other Centralized Departments (NCCE, etc.)	
Public education and sensitization	
Installation of clock-in machine	

**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	Construction of 1 No market
Purchase Fuel and Lubricants	
Other Travel and Transportation	
Running Cost- Official Vehicle/ Fuel	
Hotel Accommodation	
Cleaning Materials	
Maintenance of Fixtures and fittings	
Maintenance of general equipment	

## 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 for timely service delivery.

To ensure the timely submission of financial reports.

##### 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. This reporting is done in accordance with various laws enacted to ensure effective public financial management. The sub programme is made up of the Finance and Revenue Mobilization Departments, with staff strength of twenty four officers (24), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds, District Assembly Common Fund and Ghana Secondary Cities Support Program.

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization. The attitude of the people towards rate payment is also a challenge.

##### 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 Assembly's estimate of future performance.

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reporting	Number of Financial Reports Submitted Not Later than the 15 <sup>th</sup> Day of the Ensuing Month	13	8	13	13	13
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	7 working days	10 working days	10 working days	10 working days

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

Operations
Revenue Mobilization Operations
Bank Charges
Purchase of Value Books for Revenue Collection
Sub- Committee Meetings
Strategies to Improve Revenue generation
Response to Audit Queries
Prepare and Submit Financial Reports

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

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

The objective of the sub-program is to build excellent staff, through capacity building 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. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration,

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with Three (3) Assistant Human Resource Managers with Support from any department when needed.

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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	6	5	8	10	12
	Percentage of Capacity Building Plan Implemented	75%	70%	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	8	12	12	12
ESPV Validation	Number of Validation	12	8	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	193	195	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

<b>Operations</b>
Compensation
Staff development(Local and External)
Staff Welfare
Undertake Staff Performance Planning, Review and Appraisal
Undertake Staff Training Needs Assessment
Refreshment Items
Procurement of 1 desktop Computer/ Router
Procurement of 3 swivel Chairs
Procurement of 1 Air Conditioner(1.5HP Capacity)
Procurement of 1 table top refrigerator
Travel and Transport Allowance
Overtime Allowance
Out of station Allowance
Telecommunication/ Airtime

## 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 unit is Ten(10).

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, the District Assembly Common Fund and Ghana Secondary Cities Support Program.

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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Action Plan	Plan Prepared and Adopted	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

Participatory M&E of development Projects and Programs(MPCU)
Preparation of MTEF strategic plan and Composite Budget Preparation
Support for Audit Committee Operations
Preparation of R.I.A.P and other Work Plans

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

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

<b>Operations</b>
Support for Town Hall Meetings
Stakeholders Consultative Meetings
Update Business Register/Data Bank for Revenue Collection
Bank Charges
Contingency
Prepare Composite Budget
Prepare Procurement Plan
Commission

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Legislative Oversight

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

To ensure full implementation of the political and administrative reforms that has been introduced over the years.

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

This sub-programme formulates appropriate specific district policies and legislations for implementation which are in line with national policies. These policies are deliberated upon by our Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into laws for the municipality to ensure the growth and development of the Municipal area.

The office of the Honourable Presiding Member leads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and financial resources to the Zonal Councils of the Assembly.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District's estimate of future performance.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly	Number of General Assembly meetings held	3	2	4	4	4
Meetings annually	Number of statutory sub-committee meetings held	48	10	48	48	48
Build capacity of Zonal Council annually	Number of training workshop organized	4	6	8	8	8
	Number of area council supplied with furniture	-	-	2	4	2

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

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

Operations	Projects
Support for Sub-District Structures	
Support Security Service Operations	
Traditional Authorities Allowance	
Funeral Grants	
Provision for Judgement debt	
NALAG Activities	

## **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 Welfare and Community Development Department. The total staff strength of the departments/units is twelve (12). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, UNICEF and District Development Facility.

**The key challenges facing the programs are as follows:**

- Inadequate funds, logistics and staff
- Community apathy

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: 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.

To promote sports development among the youth 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 and also ensure sports development among youths in school and youths out of school.

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, 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, build the capacity of staff and also a continues stay by Ghana Education Service in a rented premises which attract very high rent charges.

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

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	2	2	3
	Number of school furniture supplied	-	200	300	200	200
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	32	50	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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

**Table 15: Budget Sub-Programme Operations and Projects**

Operations	Projects
Best Teachers Awards	Construction of 1No.3-Unit Classroom Block
Education Support Fund	Construction of Education Office Complex
Provision for My First Day at School	Renovation of 3No Millennium Library
Supervision in the Circuits	Construction of 2No Teachers Bungalow
Maintenance of official vehicles	Rehabilitation of 1No 3-unit Classroom block
Printed materials and Stationery	
Support for BECE mock examination	
MP Scholarship and Bursary	
Supports STMIE	
MP support for Youth and Sports	
Contribution to Sports and Cultural Festivals	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: 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 Fifty seven (457) 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.

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	89%	97%	98%	99%
Epidemic Management	Percentage of Outbreaks Controlled	80%	100%	85%	85%	90%
Health Education	Number of Health Education Campaigns	48	53	48	48	48
Increase access to health service delivery	Number of CHPS Centres Constructed	1	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

**Table 17: Budget Sub-Programme Operations and Projects**

Operations	Projects
Support for Covid Activities	Construction of 2No.CHPS Compound
Malaria Control	Construction of walkway and Pavement
Survey Communities for Diseases (Fuel)	Construction of Ambulance Duty Post
Organize HIV/AIDS activities	Construction of CHPS Compound MP CF
Materials Office Supplies	
Support for medical Bills MP CF	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: 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 Thirty three (33) 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.

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	7	7	5	4
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	8	20	25	30
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m <sup>3</sup>	80m <sup>3</sup>	150m <sup>3</sup>	200m <sup>3</sup>	200m <sup>3</sup>
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	10	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	
Provision for Water and Sanitation Activities	
Fumigate public places (Schools, Hospitals, and Markets etc.)	
Management of landfill Site	
Sanitation Management(Liquid waste)	
Community Led Total Sanitation (CLTS)	
Fumigation	
Tree planting in some selected Communities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: 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, social protection programmes, and promotion of popular participation and extension services. The sub-program shall be delivered by the Social Welfare and Community Development Department of the Lower Manya Krobo Municipal Assembly. The department is staffed with eleven (11) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana, UNICEF and District Assembly Common Fund.

##### 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 Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Monitor activities of early childhood development centre	Number of early childhood development centres monitored	8	0	15	20	25
Increase education to communities on good living	Number of communities sensitized	10	8	10	15	20
Financial Support to PWDs	Number of PWDs supported financially	280	247	700	700	800
Enrolment of more people into LEAP	Number of people enrolled	1,823	2000	1800	1800	1800
Ensure quality life for indigents/vulnerable	Number of indigents/vulnerable registered onto the NHIS	0	80	50	60	70

Table 19: Budget Sub-Programme Results Statement

#### 4. Budget Sub-Programme Operations

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

Operations
Sensitization to prevent Child Abuse, Trafficking, Child Marriage, Child labour etc.
Education and sensitization on Child abuse/labour
Capacity building to address Child Protection Issue.
Travel and transport
Meeting with PWDCF committee members
Purchase Computer and Accessories
Mon & Eva. Of the use of the disability fund.
Capacity building of PWDs/Women groups with income generation Capacity in Book
PWDs operations/ Start-up kits
MP support to PWDs

## 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 healthy 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 Fourteen (14). 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 and late release of funds to the Department.

##### 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 Municipal Assembly's estimate of future performance.

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Road Maintenance	Length of Road Resurfaced/Reshaped	1km	2km	2km	2km	2km
	Length of Drainage/Culvert Constructed	-	1	2	2	2
	Length of Road Gravelled	-	-	7km	2km	2km

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

**Table 21: Budget Sub-Programme Operations and Projects**

Operations	Projects
Fuel and lubricants for monitoring and evaluation	Rehabilitation of selected roads
Travel and transport	Fencing of residential buildings
Maintenance of Official vehicles	Community initiated projects
Procure 2No Executive swivel chair	Construction of Court Offices
Procure 1No image printer	
Procure 1no HP laptop	
Procure 1no. 2.5 Capacity LG Air conditioner	
Regular Supervision and monitoring of projects	
Fuel/ T&T	

## 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.

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes	Number of Planning Schemes Prepared		0	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held		2	4	4	4
New applications for building/development permit processed	Percentage of complete applications approved within three months	90%	78%	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		7	10	10	10
Community sensitisation exercise undertaken	Number of community sensitisation organised	1	2	3	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
Preparation of digitized planning schemes
Scanning, Printing, Geofrencing and digitization of our local plans
Monitoring of on-going development projects
Valuation of property
Sensitization on land use planning
Travel and transport for monitoring
Implementation of street naming programs

## 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 eight officers (8) 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 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.

**Table 23: Budget Sub-Programme Results Statement**



Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Contract Management	Average Number of Days to Process Contract Certificates for Payment	5	5	4	4	4
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
Implementation of street naming programs	Construction of 4 boreholes
Organize Site Meetings	
Purchase Office Equipment and Supplies	
Procurement of Street Lights	

## 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.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

#### 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-five (25). 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, Municipal Assembly, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is twenty-four (24).

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 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.

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	3	5	5	7	10
Level of Adoption of new/modern technology	Rate of adoption modern/new technology	1,150	1,500	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

**Table 25: Budget Sub-Programme Operations and Projects**

Operations	Projects
Provide administrative support and bills	Production of mango seedlings
Organize extension, reviews, meetings, workshops & training	
Insurance cover and official vehicle maintenance	

Farmers Day Celebration	
Vehicle maintenance/ motor bike	
Undertake home and farm visits to deliver improved tech to farmers	
Data Collection	
Travel and Transport	
Support to Farmers(MP)	
Sensitization and strengthening of FBOs to enhance effective extension delivery	
Office maintenance	
Procure computers and office accessories	

## 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, Ghana Secondary Cities Support Program 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 Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	7	8	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

**Table 27: Budget Sub-Programme Operations and Projects**

Operations	Projects
T&T for Business Counselling and Follow-ups	Develop Mountain Yogaga into tourist site for local economic development(IGF Capital Project)
Administrative Running of the BAC Office	MP Support for Private Business
Support for business Advisory centre	Construction of multi- purpose Business resource centre
Promotion of LED/ Investment	Construction of 300 lockable stores and 600 stalls Agormanya

## 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 Internally Generated fund and Ghana Secondary Cities Support Project

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

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
Support for disaster management
Climate Change Activities
Public sensitisation program

Projects

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,460,436		
130201 17.1 strengthen domestic resource mob.	27,447,479	3,845,758		
150701 3.7 Promote good corporate governance	0	409,379		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdurs 4 vlue additn	0	394,445		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	155,000		
400101 Deepen democratic governance	0	948,196		
410201 Improve decentralised planning	0	84,437		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	647,238		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	14,356,808		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	926,079		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	870,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	266,405		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,412,278		
<b>Grand Total ¢</b>	<b>27,447,479</b>	<b>27,776,460</b>	<b>-328,981</b>	<b>-1.18</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>160 01 01 001 23</b>	<b>27,447,478.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 IGF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>25,621,778.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,885,781.70	0.00	0.00	0.00
1331002 DACF - Assembly	3,955,777.00	0.00	0.00	0.00
1331003 DACF - MP	520,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	175,137.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	123,503.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	605,891.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	17,355,689.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>1,153,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	75,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1412022 Property Rate	190,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
1415038 Rentals	862,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>664,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,370.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	7,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	35,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	14,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	16,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	9,500.00	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422052 Mechanics	4,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	8,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422079 Mining Permit	10,500.00	0.00	0.00	0.00
1422115 Highway codes	12,000.00	0.00	0.00	0.00
1422128 Snack Bar	13,000.00	0.00	0.00	0.00
1422130 Hospitality Operation	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422141 Amendment of Particulars	4,000.00	0.00	0.00	0.00
1422152 Registration of Logo	10,000.00	0.00	0.00	0.00
1422154 Registration of Computer Software	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	28,000.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,500.00	0.00	0.00	0.00
1423010 Export of Commodities	151,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	27,500.00	0.00	0.00	0.00
1423078 Business registration	27,000.00	0.00	0.00	0.00
1423086 Car Stickers	60,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	1,500.00	0.00	0.00	0.00
1423220 Game Licence	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	76,000.00	0.00	0.00	0.00
1423280 Irrigation Company of Upper Regions Guest House	1,500.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,500.00	0.00	0.00	0.00
1423451 Sale of Airtime	7,000.00	0.00	0.00	0.00
1423456 Sale of Educ. Materials	1,000.00	0.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	4,500.00	0.00	0.00	0.00
1423485 Sale of Wreaths/Bouquettes	2,000.00	0.00	0.00	0.00
1423529 Testing Fee	25,000.00	0.00	0.00	0.00
1423565 Winding Engine	7,730.00	0.00	0.00	0.00
1423610 Cancellation Of Multiple Reg.	500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	8,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>27,447,478.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	27,776,460	27,811,064	28,054,224
<b>GOG Sources</b>	0	0	0	3,119,266	3,149,480	3,150,458
Management and Administration	0	0	0	1,769,615	1,787,182	1,787,311
Social Services Delivery	0	0	0	306,275	309,194	309,337
Infrastructure Delivery and Management	0	0	0	358,924	362,151	362,513
Economic Development	0	0	0	684,452	690,953	691,296
<b>IGF Sources</b>	0	0	0	1,915,700	1,920,090	1,934,857
Management and Administration	0	0	0	1,407,900	1,412,290	1,421,979
Social Services Delivery	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	81,000	81,000	81,810
Economic Development	0	0	0	386,800	386,800	390,668
Environmental Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	584,928	584,928	590,777
Social Services Delivery	0	0	0	384,928	384,928	388,777
Economic Development	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,650,209	3,650,209	3,686,711
Management and Administration	0	0	0	1,207,617	1,207,617	1,219,694
Social Services Delivery	0	0	0	1,465,652	1,465,652	1,480,308
Infrastructure Delivery and Management	0	0	0	675,515	675,515	682,270
Economic Development	0	0	0	201,425	201,425	203,439
Environmental Management	0	0	0	100,000	100,000	101,000
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
<b>CIDA Sources</b>	0	0	0	105,137	105,137	106,188
Economic Development	0	0	0	105,137	105,137	106,188
Management and Administration	0	0	0	17,215,329	17,215,329	17,387,482
Infrastructure Delivery and Management	0	0	0	691,746	691,746	698,664
Economic Development	0	0	0	2,650,000	2,650,000	2,676,500
Environmental Management	0	0	0	13,823,583	13,823,583	13,961,819
Environmental Management	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	915,891	915,891	925,050
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	870,032	870,032	878,732
<b>Grand Total</b>	0	0	0	27,776,460	27,811,064	28,054,224

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	27,776,460	27,811,064	28,054,224
<b>Management and Administration</b>	0	0	0	5,122,738	5,144,695	5,173,965
<b>SP1: General Administration</b>	0	0	0	4,284,991	4,306,949	4,327,841
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,195,741	2,217,698	2,217,698
211 Wages and salaries [GFS]	0	0	0	2,170,741	2,192,448	2,192,448
21110 Established Position	0	0	0	1,756,741	1,774,308	1,774,308
21111 Wages and salaries in cash [GFS]	0	0	0	180,000	181,800	181,800
21112 Wages and salaries in cash [GFS]	0	0	0	234,000	236,340	236,340
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	0	0	0	1,681,736	1,681,736	1,698,553
221 Use of goods and services	0	0	0	1,681,736	1,681,736	1,698,553
22101 Materials - Office Supplies	0	0	0	239,437	239,437	241,831
22102 Utilities	0	0	0	55,500	55,500	56,055
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	284,500	284,500	287,345
22106 Repairs - Maintenance	0	0	0	241,900	241,900	244,319
22107 Training - Seminars - Conferences	0	0	0	325,238	325,238	328,490
22109 Special Services	0	0	0	283,437	283,437	286,272
22112 Emergency Services	0	0	0	204,723	204,723	206,771
<b>26 Grants</b>	0	0	0	70,000	70,000	70,700
263 To other general government units	0	0	0	70,000	70,000	70,700
26311 Re-Current	0	0	0	70,000	70,000	70,700
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	322,515	322,515	325,740
282 Miscellaneous other expense	0	0	0	322,515	322,515	325,740
28210 General Expenses	0	0	0	322,515	322,515	325,740
<b>SP2: Finance</b>	0	0	0	837,746	837,746	846,124
<b>22 Use of goods and services</b>	0	0	0	717,746	717,746	724,924
221 Use of goods and services	0	0	0	717,746	717,746	724,924
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	615,953	615,953	622,112
22109 Special Services	0	0	0	70,794	70,794	71,502
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
<b>26 Grants</b>	0	0	0	70,000	70,000	70,700
263 To other general government units	0	0	0	70,000	70,000	70,700
26311 Re-Current	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	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
<b>Social Services Delivery</b>	0	0	0	3,331,886	3,334,805	3,365,205

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	926,079	926,079	935,339
<b>22 Use of goods and services</b>	0	0	0	149,000	149,000	150,490
221 Use of goods and services	0	0	0	149,000	149,000	150,490
22101 Materials - Office Supplies	0	0	0	111,000	111,000	112,110
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	577,079	577,079	582,849
311 Fixed assets	0	0	0	577,079	577,079	582,849
31111 Dwellings	0	0	0	170,032	170,032	171,732
31112 Nonresidential buildings	0	0	0	407,047	407,047	411,117
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,797,605	1,797,605	1,815,581
<b>22 Use of goods and services</b>	0	0	0	737,605	737,605	744,981
221 Use of goods and services	0	0	0	737,605	737,605	744,981
22103 General Cleaning	0	0	0	661,200	661,200	667,812
22107 Training - Seminars - Conferences	0	0	0	76,405	76,405	77,169
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>27 Social benefits [GFS]</b>	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	870,000	870,000	878,700
311 Fixed assets	0	0	0	870,000	870,000	878,700
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
<b>SP2.5 Social Welfare and community services</b>	0	0	0	608,202	611,121	614,284
<b>21 Compensation of employees [GFS]</b>	0	0	0	291,897	294,816	294,816
211 Wages and salaries [GFS]	0	0	0	291,897	294,816	294,816
21110 Established Position	0	0	0	291,897	294,816	294,816
<b>22 Use of goods and services</b>	0	0	0	201,378	201,378	203,392
221 Use of goods and services	0	0	0	201,378	201,378	203,392
22101 Materials - Office Supplies	0	0	0	114,257	114,257	115,400
22105 Travel - Transport	0	0	0	15,521	15,521	15,676
22107 Training - Seminars - Conferences	0	0	0	55,600	55,600	56,156
22109 Special Services	0	0	0	16,000	16,000	16,160
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	74,928	74,928	75,677
282 Miscellaneous other expense	0	0	0	74,928	74,928	75,677
28210 General Expenses	0	0	0	74,928	74,928	75,677
<b>Infrastructure Delivery and Management</b>	0	0	0	3,765,439	3,768,666	3,803,094
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	2,030,506	2,030,506	2,050,811
<b>22 Use of goods and services</b>	0	0	0	30,506	30,506	30,811
221 Use of goods and services	0	0	0	30,506	30,506	30,811
22101 Materials - Office Supplies	0	0	0	6,600	6,600	6,666
22105 Travel - Transport	0	0	0	23,906	23,906	24,145
<b>31 Non Financial Assets</b>	0	0	0	2,000,000	2,000,000	2,020,000
311 Fixed assets	0	0	0	2,000,000	2,000,000	2,020,000
31113 Other structures	0	0	0	2,000,000	2,000,000	2,020,000
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	82,973	83,803	83,803
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,973	83,803	83,803
211 Wages and salaries [GFS]	0	0	0	82,973	83,803	83,803
21110 Established Position	0	0	0	82,973	83,803	83,803
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,651,960	1,654,357	1,668,479
<b>21 Compensation of employees [GFS]</b>	0	0	0	239,682	242,078	242,078
211 Wages and salaries [GFS]	0	0	0	239,682	242,078	242,078
21110 Established Position	0	0	0	239,682	242,078	242,078
<b>22 Use of goods and services</b>	0	0	0	254,763	254,763	257,311
221 Use of goods and services	0	0	0	254,763	254,763	257,311
22101 Materials - Office Supplies	0	0	0	13,763	13,763	13,901
22105 Travel - Transport	0	0	0	81,000	81,000	81,810
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	117,515	117,515	118,690
282 Miscellaneous other expense	0	0	0	117,515	117,515	118,690
28210 General Expenses	0	0	0	117,515	117,515	118,690
<b>31 Non Financial Assets</b>	0	0	0	1,040,000	1,040,000	1,050,400
311 Fixed assets	0	0	0	1,040,000	1,040,000	1,050,400
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	750,000	750,000	757,500
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	15,401,397	15,407,898	15,555,411
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,044,589	1,051,090	1,055,035
<b>21 Compensation of employees [GFS]</b>	0	0	0	650,144	656,645	656,645
211 Wages and salaries [GFS]	0	0	0	650,144	656,645	656,645
21110 Established Position	0	0	0	650,144	656,645	656,645



**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	194,445	194,445	196,389
221 Use of goods and services	0	0	0	194,445	194,445	196,389
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	3,480	3,480	3,515
22105 Travel - Transport	0	0	0	99,416	99,416	100,410
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,549	8,549	8,634
22109 Special Services	0	0	0	55,000	55,000	55,550
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	14,356,808	14,356,808	14,500,376
<b>22 Use of goods and services</b>	0	0	0	59,425	59,425	60,019
221 Use of goods and services	0	0	0	59,425	59,425	60,019
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	52,425	52,425	52,949
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	14,197,383	14,197,383	14,339,357
311 Fixed assets	0	0	0	14,197,383	14,197,383	14,339,357
31113 Other structures	0	0	0	14,197,383	14,197,383	14,339,357
<b>Environmental Management</b>	0	0	0	155,000	155,000	156,550
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	155,000	155,000	156,550
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0	27,776,460	27,811,064	28,054,224

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY		Others	Development Partner Funds		Grand Total	
								Capex	Service		Goods	Service		Capex
Lower Manya Krobo District - Odumase Krobo Management and Administration	3,021,456	3,365,920	6,387,376	459,000	1,102,900	373,800	1,935,700	0	0	0	862,742	17,243,915	16,386,357	21,776,460
Central Administration	1,756,741	1,220,482	2,977,223	439,000	968,900	0	1,407,900	0	0	0	737,605	0	737,605	5,122,738
Administration (Assembly Office)	1,268,107	1,220,482	2,488,589	439,000	968,900	0	1,407,900	0	0	0	737,605	0	737,605	4,635,104
Health	487,634	0	487,634	0	0	0	0	0	0	0	0	0	0	487,634
Environmental Health Unit	487,634	0	487,634	0	0	0	0	0	0	0	0	0	0	487,634
Social Services Delivery	291,897	1,267,911	1,559,808	0	35,000	0	35,000	0	0	0	70,000	870,032	940,032	3,331,866
Education, Youth and Sports	0	339,000	339,000	0	10,000	0	10,000	0	0	0	0	170,032	170,032	926,079
Office of Departmental Head	0	339,000	339,000	0	10,000	0	10,000	0	0	0	0	0	0	349,000
Education	0	0	407,047	0	0	0	0	0	0	0	0	170,032	170,032	577,079
Health	0	907,605	170,000	1,077,605	20,000	0	20,000	0	0	0	0	700,000	700,000	1,797,605
Office of District Medical Officer of Health	0	246,405	170,000	416,405	20,000	0	20,000	0	0	0	0	700,000	700,000	1,136,405
Environmental Health Unit	0	661,200	0	661,200	0	0	0	0	0	0	0	0	0	661,200
Social Welfare & Community Development	291,897	41,306	333,202	0	5,000	0	5,000	0	0	0	70,000	0	70,000	608,202
Office of Departmental Head	291,897	41,306	333,202	0	5,000	0	5,000	0	0	0	70,000	0	70,000	608,202
Infrastructure Delivery and Management	322,655	321,784	644,439	0	81,000	0	81,000	0	0	0	0	2,650,000	2,650,000	3,765,439
Physical Planning	82,973	0	82,973	0	0	0	0	0	0	0	0	0	0	82,973
Office of Departmental Head	82,973	0	82,973	0	0	0	0	0	0	0	0	0	0	82,973
Works	239,682	292,278	390,000	0	80,000	0	80,000	0	0	0	0	650,000	650,000	1,651,980
Office of Departmental Head	239,682	292,278	390,000	0	80,000	0	80,000	0	0	0	0	650,000	650,000	1,651,980
Urban Roads	0	29,506	0	29,506	1,000	0	1,000	0	0	0	0	2,000,000	2,000,000	2,030,506
Economic Development	650,144	435,733	1,085,877	0	13,000	373,800	386,800	0	0	0	105,137	13,823,383	13,928,720	15,401,397
Agriculture	650,144	279,308	929,452	0	10,000	0	10,000	0	0	0	105,137	0	105,137	1,044,589
Trade, Industry and Tourism	0	156,425	156,425	0	3,000	373,800	376,800	0	0	0	105,137	0	105,137	1,044,589
Office of Departmental Head	0	156,425	156,425	0	3,000	373,800	376,800	0	0	0	105,137	0	105,137	1,044,589

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)	1,281,981		
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_ Administration (Assembly Office)_ Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

			Compensation of employees [GFS]			1,269,107
Objective	000000	Compensation of Employees				1,269,107
Program	92001	Management and Administration				1,269,107
Sub-Program	92001001	SP1: General Administration				1,269,107
Operation	000000		0.0	0.0	0.0	1,269,107
Wages and salaries [GFS]						1,269,107
2111001 Established Post						1,269,107

			Use of goods and services			12,874
Objective	400101	Deepen democratic governance				6,437
Program	92001	Management and Administration				6,437
Sub-Program	92001001	SP1: General Administration				6,437
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,437

			Use of goods and services			6,437
2210102 Office Facilities, Supplies and Accessories						6,437
Objective	410201	Improve decentralised planning				6,437
Program	92001	Management and Administration				6,437
Sub-Program	92001001	SP1: General Administration				6,437
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,437
Use of goods and services						6,437
2210102 Office Facilities, Supplies and Accessories						3,000
2210909 Operational Enhancement Expenses						3,437

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,407,900
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_ Administration (Assembly Office)_ Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

<b>Compensation of employees [GFS]</b>			<b>439,000</b>
Objective	000000	Compensation of Employees	439,000
Program	92001	Management and Administration	439,000
Sub-Program	92001001	SP1: General Administration	439,000
Operation	000000		439,000

Wages and salaries [GFS]			414,000
2111102	Monthly paid and casual labour		180,000
2111208	Funeral Grants		10,000
2111224	Traditional Authority Allowance		10,000
2111238	Overtime Allowance		10,000
2111241	Per Diem and Inconvenience Allowance		89,000
2111242	Travel Allowance		45,000
2111243	Transfer Grants		70,000
Social contributions [GFS]			25,000
2121001	13 Percent SSF Contribution		25,000

<b>Use of goods and services</b>			<b>803,900</b>
Objective	130201	17.1 strengthen domestic resource mob.	66,000
Program	92001	Management and Administration	66,000
Sub-Program	92001002	SP2: Finance	66,000
Operation	910111	910111 - DATA COLLECTION	66,000

Use of goods and services			66,000
2210122	Value Books		25,000
2210804	Contract appointments		35,000
2211101	Bank Charges		6,000

Objective	150701	3.7 Promote good corporate governance	130,000
Program	92001	Management and Administration	130,000
Sub-Program	92001001	SP1: General Administration	130,000
Operation	910804	910804 - Legislative enactment and oversight	130,000

Use of goods and services			130,000
2210103	Refreshment Items		40,000
2210904	Substructure Allowances		90,000

Objective	400101	Deepen democratic governance	553,900
Program	92001	Management and Administration	553,900
Sub-Program	92001001	SP1: General Administration	553,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	528,900

Use of goods and services			528,900
2210101	Printed Material and Stationery		25,000

2210102	Office Facilities, Supplies and Accessories		45,000
2210201	Electricity charges		30,000
2210202	Water		15,000
2210203	Telecommunications		9,000
2210204	Postal Charges		1,000
2210301	Cleaning Materials		7,000
2210403	Rental of Office Equipment		5,000
2210404	Hotel Accommodations		35,000
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210503	Fuel and Lubricants - Official Vehicles		120,000
2210509	Other Travel and Transportation		50,000
2210602	Repairs of Residential Buildings		50,000
2210603	Repairs of Office Buildings		60,000
2210604	Maintenance of Furniture and Fixtures		6,900
2210606	Maintenance of General Equipment		20,000
Operation	910802	910802 - Personnel and Staff Management	25,000

Use of goods and services			25,000
2210509	Other Travel and Transportation		5,000
2210710	Staff Development		20,000

Objective	410201	Improve decentralised planning	4,000
Program	92001	Management and Administration	4,000
Sub-Program	92001001	SP1: General Administration	4,000
Operation	910810	910810 - Plan and budget preparation	4,000

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

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001001	SP1: General Administration	50,000
Operation	910809	910809 - Citizen participation in local governance	50,000

Use of goods and services			50,000
2210711	Public Education and Sensitization		20,000
2210902	Official Celebrations		30,000

**Grants** 40,000

Objective	130201	17.1 strengthen domestic resource mob.	40,000
Program	92001	Management and Administration	40,000
Sub-Program	92001002	SP2: Finance	40,000
Operation	910111	910111 - DATA COLLECTION	40,000

To other general government units			40,000
2631119	Research and Innovation Facility		40,000

**Social benefits [GFS]** 15,000

Objective	400101	Deepen democratic governance	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001001	SP1: General Administration	15,000
Operation	910802	910802 - Personnel and Staff Management	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Employer social benefits										15,000
2731102	Staff Welfare Expenses									15,000
<b>Other expense</b>										<b>110,000</b>
Objective	430101	16.a	Strengthen national inst to prevent violence, terrorism and crime							110,000
Program	92001		Management and Administration							110,000
Sub-Program	92001001		SP1: General Administration							110,000
Operation	910806		910806 - Security management	1.0	1.0	1.0				20,000
Miscellaneous other expense										20,000
2821010 Contributions										20,000
Operation	910809		910809 - Citizen participation in local governance	1.0	1.0	1.0				90,000
Miscellaneous other expense										90,000
2821010 Contributions										90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										<b>Amount (GHc)</b>
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	0509001		Lower Manya Krobo - Odumase Krobo							
<b>Use of goods and services</b>										<b>915,102</b>
Objective	130201		17.1 strengthen domestic resource mob.							50,000
Program	92001		Management and Administration							50,000
Sub-Program	92001002		SP2: Finance							50,000
Operation	911303		911303 - Revenue collection and management	1.0	1.0	1.0				50,000
Use of goods and services										50,000
2210801 Local Consultants Fees										50,000
Objective	150701		3.7 Promote good corporate governance							259,379
Program	92001		Management and Administration							259,379
Sub-Program	92001001		SP1: General Administration							259,379
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0				40,000
Use of goods and services										40,000
2210711 Public Education and Sensitization										40,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0				219,379
Use of goods and services										219,379
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										119,379
2210711 Public Education and Sensitization										40,000
2210909 Operational Enhancement Expenses										60,000
Objective	400101		Deepen democratic governance							317,000
Program	92001		Management and Administration							317,000
Sub-Program	92001001		SP1: General Administration							317,000
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				240,000
Use of goods and services										240,000
2210101 Printed Material and Stationery										50,000
2210102 Office Facilities, Supplies and Accessories										35,000
2210502 Maintenance and Repairs - Official Vehicles										50,000
2210602 Repairs of Residential Buildings										65,000
2210603 Repairs of Office Buildings										40,000
Operation	910802		910802 - Personnel and Staff Management	1.0	1.0	1.0				77,000
Use of goods and services										77,000
2210102 Office Facilities, Supplies and Accessories										35,000
2210203 Telecommunications										500
2210511 Local travel cost										1,500
2210710 Staff Development										40,000
Objective	410201		Improve decentralised planning							4,000
Program	92001		Management and Administration							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Sub-Program	92001001	SP1: General Administration				4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210511 Local travel cost				4,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				284,723
Program	92001	Management and Administration				284,723
Sub-Program	92001001	SP1: General Administration				284,723
Operation	910806	910806 - Security management	1.0	1.0	1.0	244,723
		Use of goods and services				244,723
		2210901 Service of the State Protocol				40,000
		2211202 Refurbishment Contingency				204,723
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210902 Official Celebrations				40,000
		<b>Grants</b>				<b>30,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001002	SP2: Finance				30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000
		To other general government units				30,000
		2631119 Research and Innovation Facility				30,000
		<b>Other expense</b>				<b>262,515</b>
Objective	130201	17.1 strengthen domestic resource mob.				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001002	SP2: Finance				50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821007 Court Expenses				50,000
Objective	400101	Deepen democratic governance				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				202,515
Program	92001	Management and Administration				202,515
Sub-Program	92001001	SP1: General Administration				202,515

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910806	910806 - Security management	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
		2821010 Contributions				45,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	157,515
		Miscellaneous other expense				157,515
		2821010 Contributions				157,515
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				691,746
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_ Administration (Assembly Office)_ Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
		<b>Use of goods and services</b>				<b>621,746</b>
Objective	130201	17.1 strengthen domestic resource mob.				601,746
Program	92001	Management and Administration				601,746
Sub-Program	92001002	SP2: Finance				601,746
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	601,746
		Use of goods and services				601,746
		2210801 Local Consultants Fees				35,397
		2210803 Other Consultancy Expenses				495,556
		2210909 Operational Enhancement Expenses				70,794
Objective	150701	13.7 Promote good corporate governance				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210909 Operational Enhancement Expenses				20,000
		<b>Grants</b>				<b>70,000</b>
Objective	410201	Improve decentralised planning				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
		To other general government units				70,000
		2631119 Research and Innovation Facility				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	
<b>Use of goods and services</b>			<b>45,859</b>
Objective	400101	Deepen democratic governance	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001001	SP1: General Administration	45,859
Operation	910802	910802 - Personnel and Staff Management	45,859
		1.0 1.0 1.0	45,859
Use of goods and services			45,859
2210710 Staff Development			45,859
<b>Total Cost Centre</b>			<b>4,635,104</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
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	0509001	Lower Manya Krobo - Odumase Krobo	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	6,000
		1.0 1.0 1.0	6,000
Use of goods and services			6,000
2210509 Other Travel and Transportation			6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	4,000
		1.0 1.0 1.0	4,000
Use of goods and services			4,000
2210101 Printed Material and Stationery			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 180,000
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	0509001	Lower Manya Krobo - Odumase Krobo	
<b>Use of goods and services</b>			<b>80,000</b>
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	910403	910403 - Development of youth, sports and culture	80,000
		1.0 1.0 1.0	80,000
Use of goods and services			80,000
2210118 Sports, Recreational and Cultural Materials			80,000
<b>Other expense</b>			<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	100,000
		1.0 1.0 1.0	100,000
Miscellaneous other expense			100,000
2821019 Scholarship and Bursaries			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 159,000
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	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Use of goods and services</b>				<b>59,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		59,000
Program	92002	Social Services Delivery		59,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		59,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210509 Other Travel and Transportation				9,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210101 Printed Material and Stationery				17,000
2210902 Official Celebrations				20,000
<b>Other expense</b>				<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821008 Awards and Rewards				20,000
2821010 Contributions				50,000
2821019 Scholarship and Bursaries				30,000
<b>Total Cost Centre</b>				<b>349,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 407,047
Function Code	70912	Primary education		
Organisation	1600302002	Lower Manya Krobo District - Odumase Krobo, Education, Youth and Sports, Education, Primary, Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Non Financial Assets</b>				<b>407,047</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		407,047
Program	92002	Social Services Delivery		407,047
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		407,047
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	407,047
Fixed assets				407,047
3111204 Office Buildings				285,000
3111205 School Buildings				122,047
<b>Amount (GH¢)</b>				<b>170,032</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 170,032
Function Code	70912	Primary education		
Organisation	1600302002	Lower Manya Krobo District - Odumase Krobo, Education, Youth and Sports, Education, Primary, Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Non Financial Assets</b>				<b>170,032</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		170,032
Program	92002	Social Services Delivery		170,032
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		170,032
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,032
Fixed assets				170,032
3111103 Bungalows/Flats				170,032
<b>Total Cost Centre</b>				<b>577,079</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
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	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Other expense	10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010 Contributions			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 180,000
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	0509001	Lower Manya Krobo - Odumase Krobo	

			Grants	100,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	100,000

To other general government units			100,000
2632102 MP's capital development projects			100,000

			Social benefits [GFS]	80,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002002	SP2.2 Public Health Services and management		80,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	80,000

Employer social benefits			80,000
2731103 Refund of Medical Expenses			80,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 236,405
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	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>66,405</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	66,405
Program	92002	Social Services Delivery	66,405
Sub-Program	92002002	SP2.2 Public Health Services and management	66,405
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	66,405

Use of goods and services			66,405
2210711 Public Education and Sensitization			66,405

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>170,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	170,000
Program	92002	Social Services Delivery	170,000
Sub-Program	92002002	SP2.2 Public Health Services and management	170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	170,000

Fixed assets			170,000
3113102 Sewers			170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 700,000
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	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>700,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	700,000
Program	92002	Social Services Delivery	700,000
Sub-Program	92002002	SP2.2 Public Health Services and management	700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	700,000

Fixed assets			700,000
3111202 Clinics			700,000

**Total Cost Centre 1,136,405**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 487,634
Function Code	70740	Public health services	
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>487,634</b>
Objective	000000	Compensation of Employees	487,634
Program	92001	Management and Administration	487,634
Sub-Program	92001001	SP1: General Administration	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	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 661,200
Function Code	70740	Public health services	
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>661,200</b>
Objective	130201	17.1 strengthen domestic resource mob.	661,200
Program	92002	Social Services Delivery	661,200
Sub-Program	92002002	SP2.2 Public Health Services and management	661,200
Operation	910503	910503 - Public Health services	661,200

Use of goods and services			661,200
2210301 Cleaning Materials			641,200
2210399 General Cleaning Control Account			20,000

**Total Cost Centre 1,148,834**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 684,452
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>650,144</b>
Objective	000000	Compensation of Employees	650,144
Program	92004	Economic Development	650,144
Sub-Program	92004001	SP4.1 Agricultural Services and Management	650,144
Operation	000000		650,144

Wages and salaries [GFS]			650,144
2111001 Established Post			650,144

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,308</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn	34,308
Program	92004	Economic Development	34,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management	34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	26,000

Use of goods and services			26,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2211304 Insurance of Vehicles			6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	8,308

Use of goods and services			8,308
2210509 Other Travel and Transportation			2,878
2210711 Public Education and Sensitization			5,430

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210902 Official Celebrations			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Other expense</b>			<b>100,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue 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

Miscellaneous other expense			100,000
2821010 Contributions			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 145,000
Function Code	70421	Agriculture cs	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn	45,000
Program	92004	Economic Development	45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,000

Use of goods and services			45,000
2210902 Official Celebrations			45,000

			Amount (GH¢)
<b>Other expense</b>			<b>100,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue 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

Miscellaneous other expense			100,000
2821010 Contributions			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	105,137
Function Code	70421	Agriculture cs		
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Use of goods and services</b>				<b>105,137</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		105,137
Program	92004	Economic Development		105,137
Sub-Program	92004001	SP4.1 Agricultural Services and Management		105,137
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,385
Use of goods and services				32,385
2210102 Office Facilities, Supplies and Accessories				4,000
2210201 Electricity charges				3,480
2210502 Maintenance and Repairs - Official Vehicles				16,905
2210603 Repairs of Office Buildings				4,000
2211304 Insurance of Vehicles				4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	72,752
Use of goods and services				72,752
2210509 Other Travel and Transportation				69,633
2210711 Public Education and Sensitization				3,119
<b>Total Cost Centre</b>				<b>1,044,589</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	82,973
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Compensation of employees [GFS]</b>				<b>82,973</b>
Objective	000000	Compensation of Employees		82,973
Program	92003	Infrastructure Delivery and Management		82,973
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		82,973
Operation	000000		0.0 0.0 0.0	82,973
Wages and salaries [GFS]				82,973
2111001 Established Post				82,973
<b>Total Cost Centre</b>				<b>82,973</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 306,275
Function Code	70620	Community Development	
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>291,897</b>
Objective	000000	Compensation of Employees	291,897
Program	92002	Social Services Delivery	291,897
Sub-Program	92002005	SP2.5 Social Welfare and community services	291,897
Operation	000000	0.0 0.0 0.0	291,897

Wages and salaries [GFS]			291,897
2111001 Established Post			291,897

			Amount (GH¢)
<b>Use of goods and services</b>			<b>14,378</b>
Objective	130201	17.1 strengthen domestic resource mob.	14,378
Program	92002	Social Services Delivery	14,378
Sub-Program	92002005	SP2.5 Social Welfare and community services	14,378
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	14,378

Use of goods and services			14,378
2210102 Office Facilities, Supplies and Accessories			2,257
2210509 Other Travel and Transportation			3,021
2210711 Public Education and Sensitization			2,100
2210904 Substructure Allowances			4,000
2210909 Operational Enhancement Expenses			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509 Other Travel and Transportation			1,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210904 Substructure Allowances			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 24,928
Function Code	70620	Community Development	
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Other expense</b>			<b>24,928</b>
Objective	130201	17.1 strengthen domestic resource mob.	24,928
Program	92002	Social Services Delivery	24,928
Sub-Program	92002005	SP2.5 Social Welfare and community services	24,928
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	24,928

Miscellaneous other expense			24,928
2821019 Scholarship and Bursaries			24,928

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	2,000
Program	92002	Social Services Delivery	2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509 Other Travel and Transportation			1,500
2210709 Seminars/Conferences/Workshops - Domestic			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 2,000
Function Code	70620	Community Development	
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	2,000
Program	92002	Social Services Delivery	2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509 Other Travel and Transportation			1,500
2210709 Seminars/Conferences/Workshops - Domestic			500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 200,000
Function Code	70620	Community Development	
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo, Social Welfare & Community Development, Office of Departmental Head - Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	110,000
Objective	130201	17.1 strengthen domestic resource mob.		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		110,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210120	Purchase of Petty Tools/Implements		102,000
2210904	Substructure Allowances		8,000

			Social benefits [GFS]	40,000
Objective	130201	17.1 strengthen domestic resource mob.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Employer social benefits			40,000
2731103	Refund of Medical Expenses		40,000

			Other expense	50,000
Objective	130201	17.1 strengthen domestic resource mob.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

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

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 70,000
Function Code	70620	Community Development	
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo, Social Welfare & Community Development, Office of Departmental Head - Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	70,000
Objective	130201	17.1 strengthen domestic resource mob.		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210509	Other Travel and Transportation		10,000
2210711	Public Education and Sensitization		50,000

<i>Total Cost Centre</i>			608,202
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 251,445
Function Code	70610	Housing development	
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>239,682</b>
Objective	000000	Compensation of Employees	239,682
Program	92003	Infrastructure Delivery and Management	239,682
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	239,682
Operation	000000	0.0 0.0 0.0	239,682

Wages and salaries [GFS]			239,682
2111001 Established Post			239,682

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,763</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	11,763
Program	92003	Infrastructure Delivery and Management	11,763
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	11,763
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	11,763

Use of goods and services			11,763
2210102 Office Facilities, Supplies and Accessories			11,763

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 80,000
Function Code	70610	Housing development	
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>80,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210509 Other Travel and Transportation			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 670,515
Function Code	70610	Housing development	
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>163,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	163,000
Program	92003	Infrastructure Delivery and Management	163,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	163,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	163,000

Use of goods and services			163,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210509 Other Travel and Transportation			1,000
2210617 Street Lights/Traffic Lights			90,000
2210909 Operational Enhancement Expenses			70,000

			Amount (GH¢)
<b>Other expense</b>			<b>117,515</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	117,515
Program	92003	Infrastructure Delivery and Management	117,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	117,515
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	117,515

Miscellaneous other expense			117,515
2821010 Contributions			117,515

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>390,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	390,000
Program	92003	Infrastructure Delivery and Management	390,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	390,000

Fixed assets			390,000
3111103 Bungalows/Flats			60,000
3111204 Office Buildings			150,000
3111308 Feeder Roads			100,000
3113110 Water Systems			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528		<b>Total By Fund Source</b>	<b>650,000</b>
Function Code	70610	Housing development		
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo_ Works_ Office of Departmental Head_ Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Non Financial Assets</b>				<b>650,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		650,000
Program	92003	Infrastructure Delivery and Management		650,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	650,000
Fixed assets				650,000
3111306 Bridges				650,000
<b>Total Cost Centre</b>				<b>1,651,960</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>376,800</b>
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	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
<b>Non Financial Assets</b>				<b>373,800</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		373,800
Program	92004	Economic Development		373,800
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		373,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	373,800
Fixed assets				373,800
3111304 Markets				373,800
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>100,000</b>
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	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Other expense</b>				<b>100,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	56,425
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	0509001	Lower Manya Krobo - Odumase Krobo		

				Use of goods and services	56,425	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			56,425	
Program	92004	Economic Development			56,425	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			56,425	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	56,425

Use of goods and services			56,425
2210509	Other Travel and Transportation		4,000
2210910	Trade Promotion / Publicity		52,425

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528	DACF ASSEMBLY	<b>Total By Fund Source</b>	13,823,583
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	0509001	Lower Manya Krobo - Odumase Krobo		

				Non Financial Assets	13,823,583	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			13,823,583	
Program	92004	Economic Development			13,823,583	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			13,823,583	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,823,583

Fixed assets			13,823,583
3111304	Markets		8,923,583
3111313	Workshop		4,900,000

**Total Cost Centre 14,356,808**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo_Disaster Prevention_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

				Other expense	5,000	
Objective	260101	11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Miscellaneous other expense			5,000
2821010	Contributions		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo_Disaster Prevention_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

				Use of goods and services	50,000	
Objective	260101	11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion			50,000	
Program	92005	Environmental Management			50,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

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

				Other expense	50,000	
Objective	260101	11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion			50,000	
Program	92005	Environmental Management			50,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Miscellaneous other expense			50,000
2821010	Contributions		50,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528			<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo_Disaster Prevention_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210909 Operational Enhancement Expenses				50,000
<b>Total Cost Centre</b>				<b>155,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 24,506
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Use of goods and services</b>				<b>24,506</b>
Objective	130201	17.1 strengthen domestic resource mob.		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	24,506
Use of goods and services				24,506
2210102 Office Facilities, Supplies and Accessories				6,600
2210502 Maintenance and Repairs - Official Vehicles				1,200
2210503 Fuel and Lubricants - Official Vehicles				7,500
2210509 Other Travel and Transportation				9,206

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 1,000
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,000
Function Code	70451	Road transport	
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

Use of goods and services 5,000

Objective	130201	17.1 strengthen domestic resource mob.	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

Use of goods and services	5,000
2210503 Fuel and Lubricants - Official Vehicles	4,000
2210509 Other Travel and Transportation	1,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13528		<b>Total By Fund Source</b> 2,000,000
Function Code	70451	Road transport	
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

Non Financial Assets 2,000,000

Objective	130201	17.1 strengthen domestic resource mob.	2,000,000
Program	92003	Infrastructure Delivery and Management	2,000,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	2,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,000,000

Fixed assets	2,000,000
3111309 Urban Roads	2,000,000

Total Cost Centre 2,030,506

Total Vote 27,776,460

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA	Goods Service	Capex	Tot. External		
Lower Manya Krobo District - Odumase Krobo Management and Administration	3,021,456	967,047	73,544,403	459,000	1,102,900	373,800	1,915,700	0	0	0	862,742	17,243,515	16,306,357	27,776,460
SP1: General Administration	1,756,741	0	2,577,232	439,000	968,900	0	1,407,900	0	0	0	737,605	0	737,605	5,122,738
SP2: Finance	1,756,741	0	2,447,232	439,000	862,900	0	1,301,900	0	0	0	135,859	0	135,859	4,284,991
SP2: Finance	0	0	130,000	0	106,000	0	106,000	0	0	0	601,746	0	601,746	837,746
Social Services Delivery	291,897	577,047	2,156,854	0	35,900	0	35,900	0	0	0	70,000	870,032	940,032	3,331,886
SP2.1 Education, youth & sports and Library services	0	339,000	407,047	0	10,000	0	10,000	0	0	0	0	170,032	170,032	926,079
SP2.2 Public Health Services and management	0	907,695	170,000	0	20,000	0	20,000	0	0	0	0	70,000	70,000	1,797,695
SP2.5 Social Welfare and community services	291,897	41,306	0	332,022	0	5,900	0	5,900	0	0	70,000	0	70,000	608,202
Infrastructure Delivery and Management	322,655	321,784	390,000	1,034,439	0	81,000	0	81,000	0	0	0	2,650,000	2,650,000	3,765,439
SP4.1 Urban Roads and Transport services	0	29,566	0	29,566	0	1,000	0	1,000	0	0	0	2,000,000	2,000,000	2,030,506
SP4.2 Physical and Spatial Planning	82,973	0	0	82,973	0	0	0	0	0	0	0	0	0	82,973
SP4.3 Public Works, rural housing and water management	239,682	390,000	921,960	0	80,000	0	80,000	0	0	0	0	650,000	650,000	1,651,960
Economic Development	650,144	435,733	0	1,085,877	0	373,800	386,800	0	0	0	105,137	13,823,583	13,928,720	15,401,397
SP4.1 Agricultural Services and Management	650,144	279,308	0	929,452	0	10,000	0	10,000	0	0	105,137	0	105,137	1,044,589
SP4.2 Trade, Industry and Tourism Services	0	156,425	0	1,564,250	0	3,000	376,800	0	0	0	0	13,823,583	13,823,583	14,326,808
Environmental Management	0	100,000	0	100,000	0	5,000	0	5,000	0	0	50,000	0	50,000	155,000
SP4.2 Natural Resource Conservation and Management	0	100,000	0	100,000	0	5,000	0	5,000	0	0	50,000	0	50,000	155,000