



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

LOWER MANYA KROBO MUNICIPAL ASSEMBLY



RESOLUTION

RESOLUTION BY THE LOWER MANYA KROBO MUNICIPAL ASSEMBLY ON ANNUAL COMPOSITE BUDGET FOR THE FISCAL YEAR 2022

At the meeting of the Assembly held on Tuesday 20th October, 2021 at the Lower Manya Krobo Municipal Assembly hall, Odumase Krobo, the Annual Composite Budget of the 2022 fiscal year was approved.

BREAK DOWN OF THE APPROVED BUDGET IS AS FOLLOWS;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,039,890.00	GH¢5,264,233.00	GH¢15,370,754.00

Total Budget GH¢24,674,877.00

Selom K. Tibu

(COORDINATING DIRECTOR)

Hon. Ayer K. Zhando

(PRESIDING MEMBER)

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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.

District 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.

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.

- Road Network

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.

- Energy

- 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.

Type of Health Delivery	No. of Existing Facility	Population (Standard)	To be served	Population		Gap
		Facility	Min	Max		
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				

- 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.

Table2.

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

- Market Centres

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. The available markets in the municipality are shown in table 4 below.

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

- 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.

Key Issues/Challenges

- 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

Key Achievements in 2021

- Constructed Ten Seater W/C Toilet at Atua Government Hospital.
- Constructing 188No Lockable Stores at Agormanya (61percent completion).
- Distributed cash crops seedlings to farmers Oil Palm(20000), Coconut,(2000) and Mango(27000) Seedlings to Farmers
- Carrying out Bituminous Surfacing of Cannan Street Kpanyas Street (38percent completion).
- Constructing Multi- purpose Business Resource Center at Odumase.
- Constructed 3no Culvert at Ayemesu Piengua and Ayemesu Yeder.
- Supplied Covid-19 Relief Items.
- Distributed 23 Startup kids to Graduated Apprentice.
- Organized 3 Business Training For Odumase Traders.
- Supported 34 PWDs(education and health)
- Registered 880 Leap Beneficiaries Unto the National Health Insurance Scheme



Multi- purpose Business Resource Centre



188 market stores at Agormanya



Court Offices Odumase



27000 MANGO SEEDLINS SUPPLIED TO FARMER



Local Produced And Packed Rice At Akuse.



20000 PALM NUT SEEDLINGS FOR FARMERS

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	171,000.00	117,998.22	160,500.00	159,362.45	230,700.00	103,118.70	8.69
Other Rates							
Fees	275,240.00	229,384.90	347,000.00	320,453.30	383,103.00	183,642.00	15.47
Fines	83,000.00	688.00	28,000.00	22,079.00	25,000.00	1,993.00	0.17
Licences	346,620.00	293,414.29	270,989.32	235,101.82	335,910.00	196,720.61	16.57
Land	100,000.00	94,322.90	96,000.00	94,803.55	135,000.00	90,232.05	7.60
Rent	26,520.00	16,432.00	19,180.00	16,501.95	77,320.00	7,935.00	0.68
Investment	3,000.00	-	1,000.00	0.00	0.00	0.00	0.00
Total	1,002,380.00	739,714.41	922,669.32	848,301.77	1,187,060.00	583,641.36	49.17

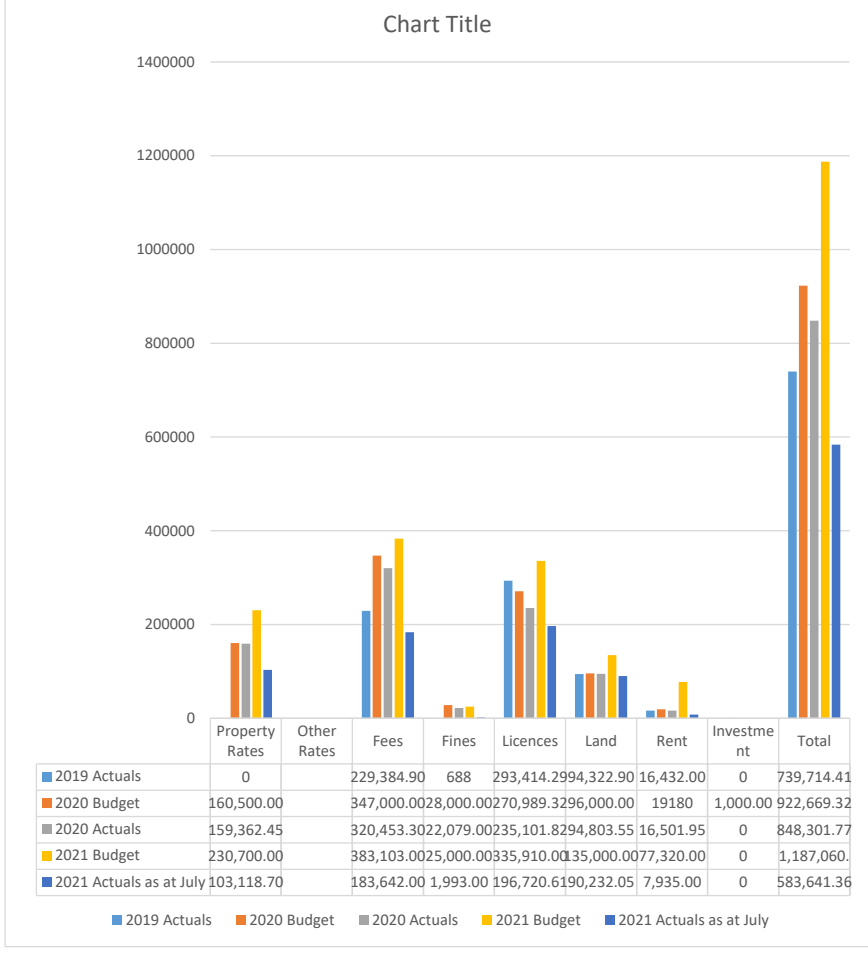


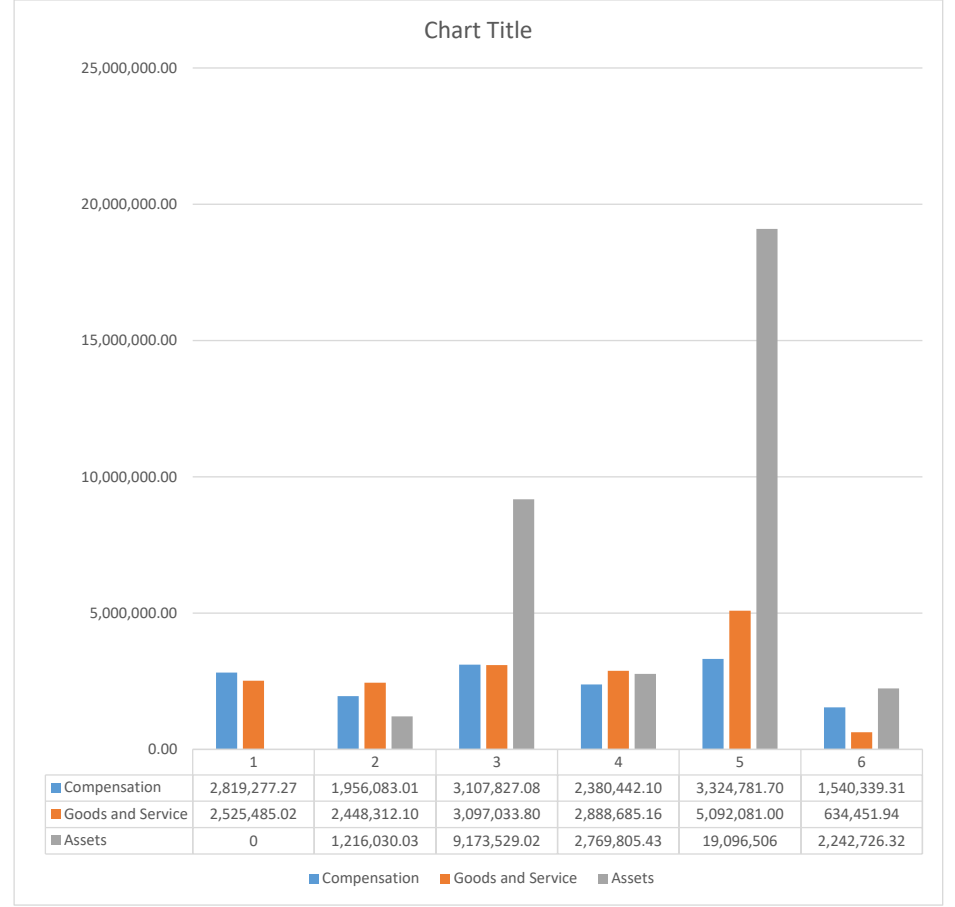
Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources					% performance as at July, 2021
	2019		2020		2021	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July
IGF	1,002,380.00	739,714.41	922,669.32	848,302.07	1,187,060.00	583,641.36
Compensation Transfer	2,510,277.27	1,761,116.73	2,818,987.76	2,115,644.10	2,885,781.70	1,444,433.05
Goods & Services Transfer	115,201.5	14,104.00	145,470.31	118,429.20	123,503.00	82,495.38
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,574,067.60	1,747,795.44	4,039,718.94	1,871,857.56	5,454,027.00	144,706.47
DACF-RFG	1,009,527.00	840,719.49	725,519.03	329,110.37	615,531.00	605,891.00
GSCSP	7,225,000.00	257,002.22	6,352,762.33	6,789,988.86	17,072,329.00	115,138.00
CIDA	167,791.87	167,791.87	167,791.87	137,258.79	105,137.00	92,423.49
UNICEF	0.00	0.00	70,000.00	35,000.00	70,000.00	35,000.00
Total	15,604,245.29	5,528,244.16	15,242,919.56	12,245,590.95	27,513,368.7	3,103,728.75

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						% age Performance (as at July, 2021)
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,819,277.27	1,956,083.01	3,107,827.08	2,380,442.10	3,324,781.70	1,540,339.31	46.33
Goods and Service	2,525,485.02	2,448,312.1	3,097,033.8	2,888,685.16	5,092,081.00	634,451.94	12.46
Assets	10,214,757.23	1,216,030.03	9,173,529.02	2,769,805.43	19,096,506	2,242,726.32	11.74
Total	15,604,245.24	5,620,425.14	15,242,919.56	8,038,932.69	27,513,368.7	4,417,517.57	16.06



Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objective

S/N	POLICY OBJECTIVE	SDGs
1	Deepen political, Administrative and fiscal Decentralization	16.7 Ensure responsive., inclusive participatory representative decision making at all levels 17.1 Strengthen domestic resource mobilization. 3.7 Promote good corporate governance
2	Enhance inclusive and equitable access to, and participation in quality education at all levels,	4.1 To ensure free, equitable and quality education for all by 2030
3	Bridge the equality gaps in access to health care in the District	3.8 Achieve universal health coverage, inclusive financial risk protection, access to quality health care service
4	Improve Environmental Sanitation in the District	3.3 End epidemics of AIDS, TB, Malaria, and tropical Diseases by 2030
5	Improve production efficiency and yield	2.3 Double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers including through secure and equal access to land, other productivity, resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.
6	Improve infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District	9.1 Develop quality, reliable, sustainable and resilient infrastructure 11.2 Improve transport and road safety 11.3 Enhance inclusive urbanization and capacity for settlement
7	Promote proactive planning for disaster prevention and mitigation	11.b Inclusive settlement implementation inter-climate change and disaster risk reduction
8	Improve the livelihood of the poor, vulnerable and marginalized in the District (Child Protection and Development, Social Protection Interventions, Persons with Disabilities, Gender Equality and Women Empowerment)	1.3 Implement appropriate Social Protection system and measures
9	Improve private sector productivity and competitiveness	1.a Mobilize resources to end poverty in all dimensions

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve financial management	%growth in IGF	15%	11.8%	15%	13.7%	30%	32.14	30%	30%	30%	30%
Increase access to safe and potable water	% total IGF mobilized	100%	73.8	100%	91.90	100%	49.17	100%	100%	100%	100%
Increase inclusive and equitable access to education at all level	Number of communities provided with portable water in the year	20	8	15	6	15	2	15	15	15	15
Improve environmental sanitation and hygiene	Number of education facilities constructed.	5	3	5	3	4	0	5	5	5	5
	Number of food vendors tested and certified	3100	3211	3500	3312	3500	0	3000	3500	3500	3500
	Number of disposal site created	3	1	3	1	2	1	2	2	2	2
Improve agriculture productivity to ensure food security	Number of demonstration farm established	15	9	14	16	20	11	25	25	25	25

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	Number of farmers trained and supported	500	316	500	382	600	295	650	650	650	650
Reduced HIV spread and stigmatization	Reduce the incidence of new HIV, AIDS and other infections, especially covid-19 among vulnerable group	5	3	5	5	5	2	6	6	6	6
Improved night security	Number of street light installed and maintained	150	102	200	158	200	16	250	300	300	300
Improve agriculture productivity to ensure food security	Number of demonstration farm established	15	9	14	16	20	11	25	25	25	25
	Number of farmers trained and supported	500	316	500	382	600	295	650	650	650	650
Improved state of feeder roads	Kilometre of roads reshaped	100	23	200	118	200	0	200	200	200	200
	No. of pipe culverts constructed	5	3	5	3	5	3	6	6	6	6
Improved access to quality health care	Number of health facilities constructed	4	3	2	1	2	0	3	3	3	3

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Enhance Business enabling environment	No. of SMEs trained and supported	25	11	45	18	30	3	40	40	40	40
	No. of proportion of existing SME's growing	30	20	50	30	50	23	55	55	55	55
Increased protection and coverage of social protection program	Amount of disability fund disbursed to PWDs	200,000	163,400	200,000	183,000	200,000	19,520	200,000	200,000	200,000	200,000
	No. of children protected against abuse	100	30	80	45	90	25	90	90	90	90
Enhanced participation, transparency and accountability	No. of public educations and stakeholders fora and town hall meetings held	10	4	10	2	10	2	10	10	10	10

Revenue Mobilization Strategies

- Computerization of property across the municipality
- Sensitization of the public on the need to pay rate on immovable properties
- Intensify education on acquisition of building permit to developers both temporal and permanent
- Regular monitoring by task force which will be made up of all the departments
- Identification of various categories of Artisans/self-employed in the area council
- Intensify development control
- Automation of revenue mobilization process.
- Organization of Revenue mobilization process
- Engage the services of commission collections
- Adopting a proper revenue software

PART B: BUDGET PROGRAMME/SUB-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 and statistical 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 Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics Units and the Legislative oversight. The total staff strength of the departments and units is Forty Four (44). The program is funded using Internally

Generated Funds, District Assembly Fund, Ghana Secondary City Support Program (GSCSP) GOG Transfers, Common 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 paymen

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote good cooperate governance 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 Forty-Four (44) 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2021 as at July	2022	2023	2024	2025
Management Meetings	Number of Management Meetings Held	4	12	6	12	12	12	12
Official Celebrations	Number of Official Celebrations Organized	4	4	1	4	4	4	4
Improve local security	Number of MUSEC Meetings	12	14	6	12	12	12	12
Public Engagements	Number of Town Hall Meetings and Public Fora	4	5	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Printed materials and stationaries	Fencing of MCE/MCD bungalow
Office facilities supplies and accessories	
Utility charges	
Fuel and lubricants for official vehicles	
Local travel cost	
Seminars conferences and workshop	
Official celebration	
Maintenance of residential building	
Maintenance	
Safe guard issues	

SUB-PROGRAMME 1.2 Finance and Audit

The objective of the sub-program is to strengthen domestic resource mobilization and management, including Internally Generated Funds for timely service delivery.

To ensure the timely submission of financial reports this is to ensure transparency and accountability.

1. 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 Audit Committee meetings. The sub programme is made up of the Finance Department, Audit as well as the Revenue Unit of the assembly Mobilization Departments, with staff strength of Thirty Six (36) this includes personals. The 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.

2. 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2021 as at July	2022	2023	2024	2025
Financial Reporting	Number of Financial Reports Submitted Not Later than the 15 th Day of the Ensuing Month	13	12	6	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	2	4	1	4	4	4	1
Audit Queries responded to	Timely response to audit queries	10 working days	10 working days	7 working days	10 working days	10 working days	10 working days	10 working days
Improve Capacity of Revenue collectors	Number of laptop/tablets procured	3	5	0	5	5	4	5

3. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Bank charges	
Data collection	
Contract appointment	
Consultancy services	
Fuel and lubricants	
Value books	
Seminar /conference and training	
contingency	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to deepen political and administrative decentralization and 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 department will be responsible in delivering the sub-program. The department is currently staffed with Four (4) officers ie a Human Resource Manager two Assistant Human Resource Managers and a Typist.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2021 as at July	2022	2023	2024	2025
Training Needs Assessment and Capacity Building	Number of Training Programs Organized							
	Number of Capacity Building Plan Implemented	5	4	2	4	4	4	4
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	100%	100%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the ERCC	100%	100%	100%	100%	100%	100%	100%
ESPV Validation	Number of Validation	12	12	6	12	12	12	12
Performance Planning, Review and Appraisal	Number of times Appraisals Conducted	2	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Procure clock in Facilities	
Staff Development Expenses	
Seminar/Conferences and Workshop	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

The objective of the sub-program is to enhance and promote good corporate governance through preparation and implementation of strategic plans this is done through data collection and analysis for improved service delivery by the Lower Manya Krobo Municipal Assembly.

2. Budget Sub-Programme Description

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

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

(State/list the sub programme objectives not more than three)

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2021 as at July	2022	2023	2024	2025
Action Plan	Plan Prepared and Adopted	1	1	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	2	2	2	2	2	2	2
Procurement Plan	Plan Prepared	1	1	1	1	1	1	1
Audit Plan	Plan Prepared	1	1	1	1	1	1	1

4. Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The objective is to deepen political and administrative decentralization by ensuring 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.

3. 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 Indicators	Past Years			Projections			
		2020	2021	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	1	4	4	4	4
	Number of statutory sub-committee meetings held	18	22	11	22	22	22	22
Build capacity of Zonal Council annually	Number of training workshop organized	2	3	1	4	3	3	3
	Number of area council supplied with furniture	2	4	1	4	2	4	4

4. Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
General Assembly/Sub-Committee Meeting	
Sub-Structure Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To ensure that social services rendered to public improves by 10% by 31st December, 2022.

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 by 2030.

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 Social Welfare and Community Development Department as well as the Birth and Death Department. The total staff strength of the departments/units is Five Hundred and Eighty Four (584). 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

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 the children at the school-going-age within 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 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	3	1	3	3	5	2
	Number of school furniture supplied	-	400	200	300	200	200	-
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	65	40	50	50	60	30
Improve performance in BECE	% of students with average pass mark	-	100%	-	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	-

4. Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construct 1No.3-Unit Classroom Block at Mount Mary Demonstration School with Ancillary Facilities at Adjiko Yokunya
Provide Financial assistance to needy but brilliant students	Rehabilitation of 3unit classroom block Akuse
Organize sport and cultural activities	Renovation of Millennium library Kodjonya
Organize 2020 STME(District and Regional)	Construction 6-Unit Classroom Block at Anglican School Nuaso
Organize " My First Day at School" 2020/2021	Construction of GES Municipal office complex
Organize 2020 Independence Day Celebration	
Internal Management of Education Service	
Promotion of Sports	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2021 as at July	2022	2023	2024	2025
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	100%	65%	96%	97%	98%	99%
Epidemic Management	Percentage of Outbreaks Controlled	80%	100%	75%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	48	70	15	30	30	30	30
Increase access to health service delivery	Number of CHPS Centres Constructed	1	2	0	3	3	3	3

4. Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of a Work Plan for Vaccinations	Paving of Akuse Government Hospital and Construct a walkway
Cost of Transportation to Visit Communities	Construction of Ambulance Duty Post
Survey Communities for Diseases (Fuel)	Construction of Sanitary facility at Odumase Clinic
Organize HIV/AIDS activities	
Implementation of Malaria Prevention Programme	
Purchase of Child's Record Book	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived people within the 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 Nine (9) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2021 as at July	2022	2023	2024	2025
Monitor activities of early childhood development centre	Number of early childhood development centres monitored	8	8	7	10	15	20	25
Increase education to communities on good living	Number of communities sensitized	10	60	15	60	60	60	60
Financial Support to PWDs	Number of PWDs supported financially	280	280	39	300	300	300	300
Enrolment of more people into LEAP	Number of people enrolled	1,823	3350	2000	4000	4000	4000	4000
Ensure quality life for indigents/vulnerable	Number of indigents/vulnerable registered onto the NHIS	2500	5000	1812	5000	5000	5000	5000

4. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitize Communities on Child Rights Protection and child welfare	
Home visit to educate people on good living food, child care, family care, clothing, water hygiene and sanitation	
Training of groups on business development, group dynamics, and book Keeping.	
Community durbar to sensitize people on domestic violence, child protection, rural urban migration and child labour	
Procure start-up kits for PWDs	
Purchase of Office Equipment	
Registration of Indigents onto NHIS	
Airtime and Data	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of the Sub-programme is to attain universal birth and death registration in the district.

2. Budget Sub- Programme Description

The sub programme seeks to provide accurate, reliable and timely information of all birth and death occurring within the Municipality for socio-economic development through birth and death data, registration and certification. The sub- programmes operations includes;

The sub programme is delivered by one staff with funding from GoG transfers Internal Generated Fund. The sub programmes activities benefit the entire citizens in the Municipality. Challenging facing the sub programme include inadequate staffing levels and inadequate staff logistics such as motor bikes.

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.

SUB-PROGRAMME 2.5 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-eight (38) 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	0	1	1	1	1
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	10	7	5	4
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	4	14	20	25	30
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m ³	51 m ³	80m ³	150m ³	200m ³	200m ³
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	5	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Clean-up Exercises	Management Waste lands fill site
Provision for Water and Sanitation Activities	Manage Liquid Waste Disposal Sites
Fumigate public places (Schools, Hospitals, and Markets etc.)	Construction of 2No Sanitary Facilities at Odumase Clinic and Akuse Clinic
	Procure 40 acre land for public land for public cemetery

PROGRAMME 3: INFRASTRUCTURE DELIVERY 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 and transport system.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.
- Enhance inclusive urbanization and capacity for settlement planning
- Develop quality reliable, sustainable, resilient infrastructural system

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 Eighteen (18). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to enhance inclusive urbanization and capacity for settlement planning so as 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 Seven (7).

The sub-program will be funded using Internally Generated Funds, District Assembly Common Fund, releases from the central Government (GOG) and Ghana Secondary City Support Program (GSCSP).

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes	Number of Planning Schemes Prepared	1	0	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	5	2	10	10	10	10
New applications for building/development permit processed	Percentage of complete applications approved within three months	100%	80%	100%	100%	100%	100%
Development Control Services	Percentage of conformity to planning schemes	70%	50%	100%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	4	2	6	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Statutory Planning and Technical Sub-Committee Meetings	
Organize Forum for stakeholders on the National Building Regulation	
Ground Trothing to Update Auto photos and Schemes	
Prepare Planning Schemes and Base maps	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with Nine officers (9) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	4	4
Project Execution	Number of Project Site Meetings	24	10	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Process Contract Certificates for Payment	Construction of 4No Mechanised Borehole selected communities
Inspection of Projects	Construction of court office
Organize Site Meetings	Construction of 3No Culvert
Operation and Maintenance Plan	

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and road safety 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 Two (2) staff. The sub-program will be funded through the Government of Ghana, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Road Maintenance	Length of Road Resurfaced/Reshaped	11km	4km	20km	20km	20km	25km
	No. of Drainage/Culvert Constructed	2	2	4	3	3	3
	Length of Road Asphalted	0	0	5km	4km	5km	5km
Car Maintenance	No of cars maintained and are in good shape	5	5	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation	Reshape of Nursing and Midwifery 4.5km
Procure PPEs for Covid 19 Protection	Spot improvement of Atua Government Hospital Road
	Resurfacing of Kpayans –Cannan road 1.2km
Maintenance and repairs of Official Vehicle	Bitumen resurfacing of Bank junction at Aklomoase road 3km
	Construct Culverts and drains at Madan
	Reshaping and spot improvement of town roads, Akuse

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

- Double Agric productivity and income of small scale food producers in the value addition
- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Mobilised resource to end poverty at all dimension
- 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-Nine (29). 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, Ghana Secondary City Support Program (GSCSP) and Donor fund support.

The key challenges facing the program are:

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to mobilize resources to end poverty in all dimensions and 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 Four (4).

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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	6		7	10	12	13
Expended Job Opportunities	Increase level of income of youth	15		15	20	20	20
	Number of market stores in construction	188	188	188	60	50	40
	Number of business centres in construction	1	1	1	0	0	0
Tourism Promotion	Number of tourist site identified and to be developed	3	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide business improvement kits to 35 existing	Develop Mountain Yogaga into tourist site for local economic development
Organize business growth training workshop for 20 SMEs	Establishment of cultural and artisanal or technology village
Support for small business development	Acquire Land Banks for Private Investment
	Develop landing beach site at Kpong
Trade Promotion	Develop artesian village (garages) at Odumase
Support for LED activities	Construction of 188 lockable stores Agormanya market
Tourism Promotion	Construction of Business resource centre at Odumase krobo
	Pavement of Odumase and Agormanya lorry park
	Renovation of Market Kpong/Akuse
	Procure Furniture and fittings for the Business Resource Centre
	MP satellite Market

SUB-PROGRAMME 4.2 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-Five (25).

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	2	3	3	5	6	6
Level of Adoption of new/modern technology	Rate of adoption modern/new technology	65%	70%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Planting for Export and Rural Devt.	Mango Processing Project under One District, One Factory
Support Planting for Jobs and Food prog.	
Vaccinate 8000 small ruminants against diseases	
Farmers Day Celebration	
Provision for Agriculture inputs machinery and equipment	
Conduct 50 radio broadcasts on extension related materials	
Provide direct extension services to farmers through regular visit to disseminate	
Train 500 women on incorporating soya bean in maize, cassava and rice meals	
Train 30FBOs and 10CBOs to facilitate	

Standardized Operations	Standardized Projects
delivery of extension services to members	
Conduct 20 demonstration on high yielding, diseases resistant in production of rice, cassava and maize	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of this program is to ensure inclusive settlement implementation and inter climate change and risk reduction management so that the natural resources are conserved and the environment is also free of filth and destruction in order to prevent filth-borne diseases and other related disasters whiles increasing public access to portable water by 4% by the end of the year 2020.

2. Budget Programme Description

The environmental and sanitation management caters for conserving the natural resources and maintaining clean environment with the view to avoiding filth-borne diseases and disasters and to ensure that people's access to portable water improves so as to reduce the rate of water-borne diseases. It also considers mitigation measures to contain effect of climate change and occurrence of disaster. These targets are achieved by financially supporting the work of zoom-lion company in cleaning our towns and villages and clearing all refuse dumps. In addition, provisions are made to support household toilets, rehabilitate public toilets and to drill new boreholes whiles rehabilitating the faulty ones in the communities. Provision is also made to support the security operations in clamping down on illegal miners. The main sub-programme being considered under this budget programme is disaster prevention and management.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To increase settlement implementation and inter climate change risk reduction management to prevent and mitigate disaster in the Municipality 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prevention and management of disaster	Number of education and training held	4	2	7	7	7	7
	Number of disaster prevention sensitization held	8	3	10	10	10	10

4. Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management Activities	
Climate Change Activities	
Public sensitisation program	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

The main objective of this Sub- program is to mitigate the effect of climate change and reduced global warming to prevent and mitigate disaster in the Municipality within the framework of national policies.

2. Budget Sub-Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of deforestation, emphasize the role of the individual in prevention of disaster through education and training and carry out tree plantation and forest reserves to reduced rained disaster

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Carry out tree planation in forest reserves along the volta river	Number of trees planted	0	5000	6000	6000	6000	6000
	Number of anti-bush fire campaign	3	2	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on anti-bush fire	
Tree planting	

PART C: FINANCIAL INFORMATION

Eastern		Lower Manya Krobo - Odumase Krobo			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	4,127,521		
130201	17.1 strengthen domestic resource mob.	24,674,877	765,174		
150701	3.7 Promote good corporate governance	0	401,797		
150801	2.3 Dble e agric prdtvty & incms of smll-scl fd prdurs 4 vlue additn	0	327,416		
260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	155,300		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	193,935		
390202	11.2 Improve transport and road safety	0	6,156,933		
400101	Deepen democratic governance	0	195,859		
410101	Deepen political and administrative decentralisation	0	1,223,372		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	17,800		
510304	1.a Mobilize resources to end poverty in all dimensions	0	7,337,897		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	830,828		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	483,739		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	764,500		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,437,712		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	255,092		
Grand Total ¢		24,674,877	24,674,877	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
160 02 00 001 23	24,674,877.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,221,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	12,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	35,000.00	0.00	0.00	0.00
1412022 Property Rate	253,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	82,000.00	0.00	0.00	0.00
1413002 Basic Rate	800.00	0.00	0.00	0.00
1413005 Rates on other Possessions	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	8,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	830,000.00	0.00	0.00	0.00
Sales of goods and services	769,125.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,500.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422008 Business Centers	400.00	0.00	0.00	0.00
1422009 Bakers License	4,500.00	0.00	0.00	0.00
1422011 Artisans	21,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	28,300.00	0.00	0.00	0.00
1422016 Lottery Business	2,400.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,800.00	0.00	0.00	0.00
1422019 Timber Products	1,300.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	38,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	23,405.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	3,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	11,200.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,040.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	13,560.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422051 Millers	1,400.00	0.00	0.00	0.00
1422053 Block And Concrete Products	8,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,620.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422111 Abattor	4,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	25,000.00	0.00	0.00	0.00
1422119 Drilling Companies	6,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	18,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	30,000.00	0.00	0.00	0.00
1423006 Burial Fees	28,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	180,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	70,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423092 Catering services	1,500.00	0.00	0.00	0.00
1423097 Certification	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,500.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	2,100.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,400.00	0.00	0.00	0.00
1423433 Registration of NGO's	800.00	0.00	0.00	0.00
1423451 Sale of Airtime	8,000.00	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	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	12,700.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430010 Penalty	5,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003 GRANT				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	22,641,252.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,654,890.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,381,545.00	0.00	0.00	0.00
1331003 DACF - MP	420,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331005 HIPC	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	73,608.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	136,714.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,359.00	0.00	0.00	0.00
1331011 District Development Facility	878,032.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	12,525,924.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	225,180.00	0.00	0.00	0.00
Grand Total	24,674,877.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	24,674,877	24,963,276	25,141,806
Management and Administration	0	0	0	5,122,342	5,146,649	5,173,566
GOG Sources	0	0	0	2,097,889	2,118,346	2,118,868
IGF Sources	0	0	0	1,327,500	1,331,350	1,340,775
DACF ASSEMBLY Sources	0	0	0	1,111,197	1,111,197	1,122,309
DDF Sources	0	0	0	543,098	543,098	548,528
DDF Sources	0	0	0	42,659	42,659	43,086
Social Services Delivery	0	0	0	2,638,437	2,644,480	2,664,822
GOG Sources	0	0	0	321,670	324,713	324,886
IGF Sources	0	0	0	74,000	74,000	74,740
DACF MP Sources	0	0	0	180,000	180,000	181,800
DACF ASSEMBLY Sources	0	0	0	1,632,036	1,632,036	1,648,356
DACF PWD Sources	0	0	0	200,000	200,000	202,000
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	200,732	203,732	202,739
Infrastructure Delivery and Management	0	0	0	8,318,044	8,373,338	8,401,224
GOG Sources	0	0	0	587,477	592,772	593,352
IGF Sources	0	0	0	145,500	195,500	146,955
DACF MP Sources	0	0	0	140,000	140,000	141,400
DACF ASSEMBLY Sources	0	0	0	934,312	934,312	943,655
DDF Sources	0	0	0	6,131,954	6,131,954	6,193,274
DDF Sources	0	0	0	378,800	378,800	382,588
Economic Development	0	0	0	8,440,754	8,643,508	8,745,341
GOG Sources	0	0	0	809,748	1,012,503	817,846
IGF Sources	0	0	0	451,625	451,625	456,141
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	604,000	604,000	610,040
CIDA Sources	0	0	0	73,608	73,608	294,524
DDF Sources	0	0	0	6,100,872	6,100,872	6,161,881
DDF Sources	0	0	0	300,900	300,900	303,909
Environmental Management	0	0	0	155,300	155,300	156,853
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	300	300	303
Grand Total	0	0	0	24,674,877	24,963,276	25,141,806

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	24,674,877	24,963,276	25,141,806
Management and Administration	0	0	0	5,122,342	5,146,649	5,173,566
SP1: General Administration	0	0	0	4,025,788	4,048,918	4,066,046
21 Compensation of employees [GFS]	0	0	0	2,312,988	2,336,117	2,336,117
211 Wages and salaries [GFS]	0	0	0	2,312,988	2,336,117	2,336,117
21110 Established Position	0	0	0	1,952,988	1,972,517	1,972,517
21111 Wages and salaries in cash [GFS]	0	0	0	160,000	161,600	161,600
21112 Wages and salaries in cash [GFS]	0	0	0	200,000	202,000	202,000
22 Use of goods and services	0	0	0	1,565,620	1,565,620	1,581,276
221 Use of goods and services	0	0	0	1,565,620	1,565,620	1,581,276
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22102 Utilities	0	0	0	50,500	50,500	51,005
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	342,000	342,000	345,420
22106 Repairs - Maintenance	0	0	0	389,504	389,504	393,399
22107 Training - Seminars - Conferences	0	0	0	303,627	303,627	306,663
22108 Consulting Services	0	0	0	21,359	21,359	21,572
22109 Special Services	0	0	0	247,631	247,631	250,107
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	75,180	75,180	75,932
311 Fixed assets	0	0	0	75,180	75,180	75,932
31122 Other machinery and equipment	0	0	0	75,180	75,180	75,932
SP2: Finance and Audit	0	0	0	790,174	790,424	798,076
21 Compensation of employees [GFS]	0	0	0	25,000	25,250	25,250
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
22 Use of goods and services	0	0	0	753,174	753,174	760,706
221 Use of goods and services	0	0	0	753,174	753,174	760,706
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	12,153	12,153	12,275
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22108 Consulting Services	0	0	0	362,021	362,021	365,642
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	298,000	298,000	300,980
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP3: Human Resource Management	0	0	0	288,580	289,507	291,466
21 Compensation of employees [GFS]	0	0	0	92,721	93,648	93,648
211 Wages and salaries [GFS]	0	0	0	92,721	93,648	93,648
21110 Established Position	0	0	0	92,721	93,648	93,648

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	185,859	185,859	187,718
221 Use of goods and services	0	0	0	185,859	185,859	187,718
22101 Materials - Office Supplies	0	0	0	53,500	53,500	54,035
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	72,359	72,359	73,083
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	17,800	17,800	17,978
22 Use of goods and services	0	0	0	16,800	16,800	16,968
221 Use of goods and services	0	0	0	16,800	16,800	16,968
22101 Materials - Office Supplies	0	0	0	5,800	5,800	5,858
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
26 Grants	0	0	0	1,000	1,000	1,010
263 To other general government units	0	0	0	1,000	1,000	1,010
26311 Re-Current	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	2,638,437	2,644,480	2,664,822
SP2.1 Education, youth & sports and Library services	0	0	0	830,828	830,828	839,136
22 Use of goods and services	0	0	0	53,200	53,200	53,732
221 Use of goods and services	0	0	0	53,200	53,200	53,732
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	19,200	19,200	19,392
28 Other expense	0	0	0	140,630	140,630	142,036
282 Miscellaneous other expense	0	0	0	140,630	140,630	142,036
28210 General Expenses	0	0	0	140,630	140,630	142,036
31 Non Financial Assets	0	0	0	636,998	636,998	643,368
311 Fixed assets	0	0	0	636,998	636,998	643,368
31112 Nonresidential buildings	0	0	0	636,998	636,998	643,368
SP2.2 Public Health Services and management	0	0	0	483,239	483,239	488,072
22 Use of goods and services	0	0	0	141,851	141,851	143,269
221 Use of goods and services	0	0	0	141,851	141,851	143,269
22101 Materials - Office Supplies	0	0	0	64,943	64,943	65,592
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	51,908	51,908	52,427
28 Other expense	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	332,389	332,389	335,713
311 Fixed assets	0	0	0	332,389	332,389	335,713
31122 Other machinery and equipment	0	0	0	200,032	200,032	202,032
31131 Infrastructure Assets	0	0	0	132,357	132,357	133,681

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.3 Environmental Health and sanitation Services	0	0	0	764,500	767,500	772,145
22 Use of goods and services	0	0	0	764,500	767,500	772,145
221 Use of goods and services	0	0	0	764,500	767,500	772,145
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	20,300	23,300	20,503
22103 General Cleaning	0	0	0	707,200	707,200	714,272
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.4 Birth and Death Registration Services	0	0	0	500	500	505
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
SP2.5 Social Welfare and community services	0	0	0	559,370	562,413	564,963
21 Compensation of employees [GFS]	0	0	0	304,278	307,321	307,321
211 Wages and salaries [GFS]	0	0	0	304,278	307,321	307,321
21110 Established Position	0	0	0	304,278	307,321	307,321
22 Use of goods and services	0	0	0	205,092	205,092	207,143
221 Use of goods and services	0	0	0	205,092	205,092	207,143
22101 Materials - Office Supplies	0	0	0	150,700	150,700	152,207
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	32,800	32,800	33,128
22107 Training - Seminars - Conferences	0	0	0	10,592	10,592	10,698
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	8,318,044	8,373,338	8,401,224
SP3.1 Roads and Transport services	0	0	0	6,197,090	6,197,492	6,259,061
21 Compensation of employees [GFS]	0	0	0	40,157	40,558	40,558
211 Wages and salaries [GFS]	0	0	0	40,157	40,558	40,558
21110 Established Position	0	0	0	40,157	40,558	40,558
22 Use of goods and services	0	0	0	94,979	94,979	95,929
221 Use of goods and services	0	0	0	94,979	94,979	95,929
22101 Materials - Office Supplies	0	0	0	18,573	18,573	18,759
22105 Travel - Transport	0	0	0	70,400	70,400	71,104
22107 Training - Seminars - Conferences	0	0	0	6,006	6,006	6,066
31 Non Financial Assets	0	0	0	6,061,954	6,061,954	6,122,574
311 Fixed assets	0	0	0	6,061,954	6,061,954	6,122,574
31113 Other structures	0	0	0	6,061,954	6,061,954	6,122,574
SP3.2 Physical and Spatial Planning Development	0	0	0	348,680	350,227	352,167
21 Compensation of employees [GFS]	0	0	0	154,745	156,292	156,292
211 Wages and salaries [GFS]	0	0	0	154,745	156,292	156,292
21110 Established Position	0	0	0	154,745	156,292	156,292

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	53,935	53,935	54,474
221 Use of goods and services	0	0	0	53,935	53,935	54,474
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	21,735	21,735	21,952
22109 Special Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,772,274	1,825,619	1,789,997
21 Compensation of employees [GFS]	0	0	0	334,562	337,907	337,907
211 Wages and salaries [GFS]	0	0	0	334,562	337,907	337,907
21110 Established Position	0	0	0	334,562	337,907	337,907
22 Use of goods and services	0	0	0	274,477	324,477	277,222
221 Use of goods and services	0	0	0	274,477	324,477	277,222
22101 Materials - Office Supplies	0	0	0	219,077	219,077	221,268
22105 Travel - Transport	0	0	0	15,400	65,400	15,554
22112 Emergency Services	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	140,000	140,000	141,400
263 To other general government units	0	0	0	140,000	140,000	141,400
26321 Capital Transfers	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	1,023,235	1,023,235	1,033,467
311 Fixed assets	0	0	0	1,023,235	1,023,235	1,033,467
31111 Dwellings	0	0	0	223,267	223,267	225,500
31112 Nonresidential buildings	0	0	0	140,783	140,783	142,191
31113 Other structures	0	0	0	579,185	579,185	584,977
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	8,440,754	8,643,508	8,745,341
SP4.1 Agricultural Services and Management	0	0	0	1,102,856	1,305,611	1,334,065
21 Compensation of employees [GFS]	0	0	0	775,440	783,195	783,195
211 Wages and salaries [GFS]	0	0	0	775,440	783,195	783,195
21110 Established Position	0	0	0	775,440	783,195	783,195
22 Use of goods and services	0	0	0	247,416	442,416	470,070
221 Use of goods and services	0	0	0	247,416	442,416	470,070
22101 Materials - Office Supplies	0	0	0	69,900	69,900	70,599
22102 Utilities	0	0	0	9,048	9,048	9,138
22105 Travel - Transport	0	0	0	68,688	263,688	69,375
22107 Training - Seminars - Conferences	0	0	0	43,730	43,730	264,347
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	6,050	6,050	6,111
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	7,337,897	7,337,897	7,411,276
22 Use of goods and services	0	0	0	96,900	96,900	97,869
221 Use of goods and services	0	0	0	96,900	96,900	97,869
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	10,400	10,400	10,504
22107 Training - Seminars - Conferences	0	0	0	56,500	56,500	57,065
22109 Special Services	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	7,240,997	7,240,997	7,313,407
311 Fixed assets	0	0	0	7,240,997	7,240,997	7,313,407
31112 Nonresidential buildings	0	0	0	320,125	320,125	323,326
31113 Other structures	0	0	0	6,580,872	6,580,872	6,646,681
31131 Infrastructure Assets	0	0	0	340,000	340,000	343,400
Environmental Management	0	0	0	155,300	155,300	156,853
SP5.2 Natural Resource Conservation and Management	0	0	0	155,300	155,300	156,853
22 Use of goods and services	0	0	0	100,300	100,300	101,303
221 Use of goods and services	0	0	0	100,300	100,300	101,303
22107 Training - Seminars - Conferences	0	0	0	60,300	60,300	60,903
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	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
Grand Total	0	0	0	24,674,877	24,963,276	25,141,806

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GoG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External	
Lower Manya Krobo District - Odumase Krobo	3,654,690	1,879,770	8,618,329	385,000	1,216,500	480,125	0	0	762,065	13,090,859	13,852,923	24,674,877
Management and Administration	2,045,709	25,180	3,209,086	385,000	942,500	0	0	0	535,757	50,000	987,757	5,122,342
Central Administration	1,440,355	697,044	25,180	2,162,279	821,500	0	0	0	119,076	50,000	169,076	3,538,155
Administration (Assembly Office)	1,440,355	697,044	25,180	2,162,279	821,500	0	0	0	119,076	50,000	169,076	3,153,155
Sub-Metros Administration	0	0	0	385,000	0	0	0	0	0	0	0	385,000
Finance	0	329,153	0	329,153	62,000	0	0	0	374,021	0	374,021	765,174
Health	0	329,153	0	329,153	62,000	0	0	0	374,021	0	374,021	765,174
Environmental Health Unit	512,633	0	512,633	0	0	0	0	0	0	0	0	512,633
Human Resource	92,721	0	191,221	0	55,000	0	0	0	42,359	0	42,359	286,580
Human Resource	92,721	0	191,221	0	55,000	0	0	0	42,359	0	42,359	286,580
Statistics	0	13,500	0	13,500	4,000	0	0	0	300	0	300	17,800
Statistics	0	13,500	0	13,500	4,000	0	0	0	300	0	300	17,800
Social Services Delivery	304,278	1,060,073	769,355	2,133,705	74,000	0	0	0	30,700	200,032	230,732	2,638,457
Education, Youth and Sports	0	171,630	636,998	808,628	22,000	0	0	0	200	0	200	830,828
Office of Departmental Head	0	171,630	636,998	808,628	22,000	0	0	0	200	0	200	830,828
Health	0	871,051	132,357	1,003,408	44,500	0	0	0	300	200,032	200,332	1,246,240
Office of District Medical Officer of Health	0	130,850	132,357	263,207	20,500	0	0	0	0	200,032	200,032	483,739
Environmental Health Unit	0	740,200	0	740,200	24,000	0	0	0	300	0	300	764,500
Social Welfare & Community Development	304,278	17,392	0	321,670	7,500	0	0	0	30,200	0	30,200	559,370
Office of Departmental Head	304,278	0	0	304,278	0	0	0	0	0	0	0	304,278
Social Welfare	0	17,392	0	17,392	7,500	0	0	0	30,200	0	30,200	255,092
Infrastructure Delivery and Management	529,463	487,991	645,235	1,661,789	145,500	0	0	0	70,900	6,439,954	6,510,754	8,316,044
Physical Planning	164,745	98,735	0	263,480	25,000	0	0	0	70,900	0	70,900	346,680
Office of Departmental Head	164,745	98,735	0	263,480	25,000	0	0	0	70,900	0	70,900	346,680
Works	334,662	389,077	645,235	1,338,674	55,000	0	0	0	400	378,000	378,400	1,772,274
Office of Departmental Head	334,662	389,077	645,235	1,338,674	55,000	0	0	0	400	378,000	378,400	1,772,274

SECTOR/ MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Urban Roads	40,157	29,279	0	69,436	0	65,500	0	65,500	0	0	0	200	6,061,954	6,062,154	6,197,090
Economic Development	775,440	298,308	440,000	1,513,748	0	51,500	400,125	451,625	0	0	0	74,508	6,408,872	6,475,380	8,440,754
Agriculture	775,440	219,308	0	994,748	0	34,000	0	34,000	0	0	0	74,108	0	74,108	1,102,856
Trade, Industry and Tourism	0	219,308	0	994,748	0	34,000	0	34,000	0	0	0	74,108	0	74,108	1,102,856
Office of Departmental Head	0	79,000	440,000	519,000	0	17,500	400,125	417,625	0	0	0	400	6,408,872	6,401,272	7,337,897
Environmental Management	0	79,000	440,000	519,000	0	17,500	400,125	417,625	0	0	0	400	6,408,872	6,401,272	7,337,897
Disaster Prevention	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	50,300	0	50,300	155,300
	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	50,300	0	50,300	155,300
	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	50,300	0	50,300	155,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			1,465,535
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											
										Compensation of employees [GFS]			1,440,355
Objective	000000	Compensation of Employees											1,440,355
Program	92001	Management and Administration											1,440,355
Sub-Program	92001001	SP1: General Administration											1,440,355
Operation	000000									0.0	0.0	0.0	1,440,355
										Wages and salaries [GFS]			1,440,355
										2111001 Established Post			1,440,355
										Non Financial Assets			25,180
Objective	150701	3.7 Promote good corporate governance											25,180
Program	92001	Management and Administration											25,180
Sub-Program	92001001	SP1: General Administration											25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	25,180
										Fixed assets			25,180
										3112208 Computers and Accessories			25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	Total By Fund Source				821,500	
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						
Use of goods and services							771,500	
Objective	150701	3.7 Promote good corporate governance					80,000	
Program	92001	Management and Administration					80,000	
Sub-Program	92001001	SP1: General Administration					80,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
2210902 Official Celebrations							20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
2210116 Chemicals and Consumables							10,000	
Objective	410101	Deepen political and administrative decentralisation					691,500	
Program	92001	Management and Administration					691,500	
Sub-Program	92001001	SP1: General Administration					691,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,500	
Use of goods and services							250,500	
2210101 Printed Material and Stationery							30,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210201 Electricity charges							30,000	
2210202 Water							10,000	
2210203 Telecommunications							10,000	
2210204 Postal Charges							500	
2210503 Fuel and Lubricants - Official Vehicles							65,000	
2210509 Other Travel and Transportation							50,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000	
Use of goods and services							140,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210602 Repairs of Residential Buildings							50,000	
2210603 Repairs of Office Buildings							50,000	
2210606 Maintenance of General Equipment							10,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		23,000	
Use of goods and services							23,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							12,000	
2211199 Other Charges and Fees Control Account							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		45,000	
Use of goods and services							45,000	
2210103 Refreshment Items							15,000	
2210404 Hotel Accommodations							15,000	
2210509 Other Travel and Transportation							15,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		170,000	
Use of goods and services							170,000	
2210103 Refreshment Items							50,000	
2210904 Substructure Allowances							20,000	
2210905 Assembly Members Sittings All							100,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000	
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210711 Public Education and Sensitization							10,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		23,000	
Use of goods and services							23,000	
2210709 Seminars/Conferences/Workshops - Domestic							23,000	
Other expense							50,000	
Objective	410101	Deepen political and administrative decentralisation					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	1.0	1.0	1.0		10,000	
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000	
Miscellaneous other expense							40,000	
2821010 Contributions							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	697,044
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		

Use of goods and services				675,044
Objective	000000	Compensation of Employees		87,631
Program	02001	Management and Administration		87,631
Sub-Program	02001001	SP1: General Administration		87,631
Operation	010804	010804 - Legislative enactment and oversight	1.0 1.0 1.0	87,631
Use of goods and services				87,631
2210904 Substructure Allowances				87,631
Objective	150701	3.7 Promote good corporate governance		246,617
Program	02001	Management and Administration		246,617
Sub-Program	02001001	SP1: General Administration		246,617
Operation	010107	010107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	010806	010806 - Security management	1.0 1.0 1.0	166,617
Use of goods and services				166,617
2210114 Rations				10,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
2210617 Street Lights/Traffic Lights				124,617
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
Operation	010810	010810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210711 Public Education and Sensitization				10,000
Objective	410101	Deepen political and administrative decentralisation		340,796
Program	02001	Management and Administration		340,796
Sub-Program	02001001	SP1: General Administration		340,796
Operation	010101	010101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,909
Use of goods and services				75,909
2210101 Printed Material and Stationery				25,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210509 Other Travel and Transportation				25,000
2210709 Seminars/Conferences/Workshops - Domestic				10,909
Operation	010115	010115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	204,887
Use of goods and services				204,887
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210602 Repairs of Residential Buildings				104,887

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210603 Repairs of Office Buildings				40,000
2210606 Maintenance of General Equipment				10,000
Operation	010801	010801 - Procurement management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Operation	010805	010805 - Administrative and technical meetings	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				30,000
Other expense				22,000
Objective	410101	Deepen political and administrative decentralisation		22,000
Program	02001	Management and Administration		22,000
Sub-Program	02001001	SP1: General Administration		22,000
Operation	010803	010803 - Protocol services	1.0 1.0 1.0	22,000
Miscellaneous other expense				22,000
2821010 Contributions				22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528			
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		
Total By Fund Source				169,076
Use of goods and services				119,076
Objective	410101	Deepen political and administrative decentralisation		119,076
Program	92001	Management and Administration		119,076
Sub-Program	92001001	SP1: General Administration		119,076
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	42,717
Use of goods and services				42,717
2210103 Refreshment Items				10,000
2210509 Other Travel and Transportation				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				12,717
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	21,359
Use of goods and services				21,359
2210801 Local Consultants Fees (Companies)				21,359
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				40,000
Non Financial Assets				50,000
Objective	150701	13.7 Promote good corporate governance		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112211 Office Equipment				50,000
Total Cost Centre				3,153,155

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1600102014	Lower Manya Krobo District - Odumase Krobo_Central Administration_Sub-Metros Administration_Sub 14_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
Total By Fund Source				385,000
Compensation of employees [GFS]				385,000
Objective	000000	Compensation of Employees		385,000
Program	92001	Management and Administration		385,000
Sub-Program	92001001	SP1: General Administration		360,000
Operation	000000		0.0 0.0 0.0	360,000
Wages and salaries (GFS)				360,000
2111102 Monthly paid and casual labour				160,000
2111208 Funeral Grants				10,000
2111238 Overtime Allowance				10,000
2111243 Transfer Grants				80,000
2111244 Out of Station Allowance				90,000
2111248 Special Allowance/Honorarium				10,000
Sub-Program	92001002	SP2: Finance and Audit		25,000
Operation	000000		0.0 0.0 0.0	25,000
Social contributions (GFS)				25,000
2121001 13 Percent SSF Contribution				25,000
Total Cost Centre				385,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 62,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	50,000
Objective	130201	17.1 strengthen domestic resource mob.		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance and Audit		50,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210122	Value Books	30,000	
2210509	Other Travel and Transportation	10,000	
2210710	Staff Development	8,000	
2211101	Bank Charges	2,000	

			Other expense	12,000
Objective	130201	17.1 strengthen domestic resource mob.		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001002	SP2: Finance and Audit		12,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	12,000

Miscellaneous other expense			12,000
2821010	Contributions	12,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 329,153
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	329,153
Objective	130201	17.1 strengthen domestic resource mob.		329,153
Program	92001	Management and Administration		329,153
Sub-Program	92001002	SP2: Finance and Audit		329,153
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	329,153

Use of goods and services			329,153
2210503	Fuel and Lubricants - Official Vehicles	2,153	
2210803	Other Consultancy Expenses	28,000	
2211101	Bank Charges	1,000	
2211202	Refurbishment Contingency	298,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13528	IGF	Total By Fund Source 374,021
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	374,021
Objective	130201	17.1 strengthen domestic resource mob.		374,021
Program	92001	Management and Administration		374,021
Sub-Program	92001002	SP2: Finance and Audit		374,021
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	299,021

Use of goods and services			299,021	
2210803	Other Consultancy Expenses	299,021		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210710	Staff Development	40,000	
2210804	Contract appointments	35,000	
Total Cost Centre			765,174

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 22,000
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	

			Amount (GH¢)
Use of goods and services			22,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	22,000
Program	92002	Social Services Delivery	22,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	22,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	10,000
Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210511 Local travel cost			5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	12,000
Use of goods and services			12,000
2210115 Textbooks and Library Books			5,000
2210117 Teaching and Learning Materials			7,000

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

			Amount (GH¢)
Other expense			80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	80,000
Miscellaneous other expense			80,000
2821012 Scholarship/Awards			80,000
Non Financial Assets			100,000
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000
Fixed assets			100,000
3111256 WIP - School Buildings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 628,628
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	

			Amount (GH¢)
Use of goods and services			31,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	31,000
Program	92002	Social Services Delivery	31,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	31,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	9,000
Use of goods and services			9,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210511 Local travel cost			4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	22,000
Use of goods and services			22,000
2210115 Textbooks and Library Books			15,000
2210117 Teaching and Learning Materials			7,000

			Amount (GH¢)
Other expense			60,630
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	60,630
Program	92002	Social Services Delivery	60,630
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	60,630
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	60,630
Miscellaneous other expense			60,630
2821012 Scholarship/Awards			60,630

			Amount (GH¢)
Non Financial Assets			536,998
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	536,998
Program	92002	Social Services Delivery	536,998
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	536,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	368,890
Fixed assets			368,890
3111256 WIP - School Buildings			368,890
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	168,108
Fixed assets			168,108
3111205 School Buildings			65,000
3111212 Libraries			103,108

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200
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		
Use of goods and services				200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200
Program	92002	Social Services Delivery		200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	200
Use of goods and services				200
2210511 Local travel cost				200
Total Cost Centre				830,828

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,500
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				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210116 Chemicals and Consumables				5,000
2210711 Public Education and Sensitization				5,000
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
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				5,000
Other expense				500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500
Program	92002	Social Services Delivery		500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	500
Miscellaneous other expense				500
2821010 Contributions				500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	263,207
Function Code	70721	General Medical services (IS)		
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

				Use of goods and services	121,851
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		121,851	
Program	92002	Social Services Delivery		121,851	
Sub-Program	92002002	SP2.2 Public Health Services and management		121,851	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	99,943	

Use of goods and services				99,943	
2210116	Chemicals and Consumables			59,943	
2210503	Fuel and Lubricants - Official Vehicles			10,000	
2210509	Other Travel and Transportation			10,000	
2210711	Public Education and Sensitization			20,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,908	

Use of goods and services				21,908	
2210711	Public Education and Sensitization			21,908	

				Other expense	9,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000	
Program	92002	Social Services Delivery		9,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		9,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	9,000	

Miscellaneous other expense				9,000	
2821010	Contributions			9,000	

				Non Financial Assets	132,357
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		132,357	
Program	92002	Social Services Delivery		132,357	
Sub-Program	92002002	SP2.2 Public Health Services and management		132,357	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	132,357	

Fixed assets				132,357	
3113155	WIP - Runways			132,357	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,032
Function Code	70721	General Medical services (IS)		
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

				Non Financial Assets	200,032
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,032	
Program	92002	Social Services Delivery		200,032	
Sub-Program	92002002	SP2.2 Public Health Services and management		200,032	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,032	

Fixed assets				200,032	
3112205	Other Capital Expenditure			200,032	

				Total Cost Centre	483,739
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 512,633
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¢)
Compensation of employees [GFS]			512,633
Objective	000000	Compensation of Employees	512,633
Program	92001	Management and Administration	512,633
Sub-Program	92001001	SP1: General Administration	512,633
Operation	000000		512,633

Wages and salaries [GFS]			512,633
2111001	Established Post		512,633

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 24,000
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¢)
Use of goods and services			24,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	24,000
Program	92002	Social Services Delivery	24,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	24,000
Operation	910901	910901 - Environmental sanitation Management	24,000

Use of goods and services			24,000
2210116	Chemicals and Consumables		7,000
2210301	Cleaning Materials		7,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 740,200
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¢)
Use of goods and services			740,200
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	740,200
Program	92002	Social Services Delivery	740,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	740,200
Operation	910901	910901 - Environmental sanitation Management	740,200

Use of goods and services			740,200
2210116	Chemicals and Consumables		10,000
2210120	Purchase of Petty Tools/Implements		10,000
2210205	Sanitation Charges		20,000
2210301	Cleaning Materials		180,000
2210302	Contract Cleaning Service Charges		520,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300
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¢)
Use of goods and services			300
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	300
Program	92002	Social Services Delivery	300
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	300
Operation	910901	910901 - Environmental sanitation Management	300

Use of goods and services			300
2210203	Telecommunications		300

Total Cost Centre 1,277,133

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	809,748
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¢)
Compensation of employees [GFS]				775,440
Objective	000000	Compensation of Employees		775,440
Program	92004	Economic Development		775,440
Sub-Program	92004001	SP4.1 Agricultural Services and Management		775,440
Operation	000000		0.0 0.0 0.0	775,440

Wages and salaries [GFS]				775,440
2111001 Established Post				775,440

				Amount (GH¢)
Use of goods and services				34,308
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlu 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	1.0 1.0 1.0	12,408

Use of goods and services				12,408
2210201 Electricity charges				1,748
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				9,660
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210116 Chemicals and Consumables				2,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,500

Use of goods and services				19,500
2210503 Fuel and Lubricants - Official Vehicles				19,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	34,000
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¢)
Use of goods and services				34,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlu addtn		34,000
Program	92004	Economic Development		34,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210101 Printed Material and Stationery				5,000
2210202 Water				5,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210511 Local travel cost				5,000
2210902 Official Celebrations				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	185,000
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¢)
Use of goods and services				105,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		105,000
Program	92004	Economic Development		105,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210511 Local travel cost				5,000
2210902 Official Celebrations				40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				50,000
Other expense				80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821010 Contributions				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	73,608
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¢)
Use of goods and services				73,608
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		73,608
Program	92004	Economic Development		73,608
Sub-Program	92004001	SP4.1 Agricultural Services and Management		73,608
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,350
Use of goods and services				7,350
2210201 Electricity charges				800
2210202 Water				500
2211304 Insurance of Vehicles				6,050
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210116 Chemicals and Consumables				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,930
Use of goods and services				35,930
2210511 Local travel cost				19,000
2210709 Seminars/Conferences/Workshops - Domestic				16,930
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	28,328
Use of goods and services				28,328
2210503 Fuel and Lubricants - Official Vehicles				6,528
2210709 Seminars/Conferences/Workshops - Domestic				21,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	500
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¢)
Use of goods and services				500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		500
Program	92004	Economic Development		500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500
Use of goods and services				500
2210101 Printed Material and Stationery				500
Total Cost Centre				1,102,856

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	183,480
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		

Compensation of employees [GFS] 154,745

Objective	000000	Compensation of Employees		154,745
Program	92003	Infrastructure Delivery and Management		154,745
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		154,745
Operation	000000		0.0 0.0 0.0	154,745

Wages and salaries [GFS] 154,745
 2111001 Established Post 154,745

Use of goods and services 28,735

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		28,735
Program	92003	Infrastructure Delivery and Management		28,735
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		28,735
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,735

Use of goods and services 12,735
 2210509 Other Travel and Transportation 5,000
 2210711 Public Education and Sensitization 7,735

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	16,000
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Use of goods and services 16,000
 2210120 Purchase of Petty Tools/Implements 3,000
 2210503 Fuel and Lubricants - Official Vehicles 3,000
 2210709 Seminars/Conferences/Workshops - Domestic 10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
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		

Use of goods and services 25,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services 1,000
 2210102 Office Facilities, Supplies and Accessories 1,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	16,000
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Use of goods and services 16,000
 2210509 Other Travel and Transportation 4,000
 2210904 Substructure Allowances 12,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000
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Use of goods and services 8,000
 2210503 Fuel and Lubricants - Official Vehicles 4,000
 2210709 Seminars/Conferences/Workshops - Domestic 4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
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		

Other expense 70,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000

Miscellaneous other expense 70,000
 2821018 Civic Numbering/Street Naming 70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13528		Total By Fund Source 70,000
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	

			Other expense	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821018	Civic Numbering/Street Naming			70,000

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

			Use of goods and services	200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		200
Program	92003	Infrastructure Delivery and Management		200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200

Use of goods and services				200
2210203	Telecommunications			200

Total Cost Centre 348,680

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 304,278
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	

			Compensation of employees [GFS]	304,278
Objective	000000	Compensation of Employees		304,278
Program	92002	Social Services Delivery		304,278
Sub-Program	92002005	SP2.5 Social Welfare and community services		304,278
Operation	000000		0.0 0.0 0.0	304,278

Wages and salaries [GFS]				304,278
2111001	Established Post			304,278

Total Cost Centre 304,278

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,392
Function Code	71040	Family and children		
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,592
Use of goods and services				4,592
2210711 Public Education and Sensitization				4,592
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	8,800
Use of goods and services				8,800
2210116 Chemicals and Consumables				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				3,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,500
Function Code	71040	Family and children		
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services				7,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,500
Program	92002	Social Services Delivery		7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210120 Purchase of Petty Tools/Implements				1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				1,000
2210511 Local travel cost				3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
Use of goods and services				150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210120 Purchase of Petty Tools/Implements				140,000
2210904 Substructure Allowances				10,000
Other expense				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	30,000
Function Code	71040	Family and children		
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
Use of goods and services				30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				1,000
2210203 Telecommunications				1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210103 Refreshment Items				2,000
2210511 Local travel cost				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210103 Refreshment Items				2,000
2210509 Other Travel and Transportation				1,000
2210511 Local travel cost				13,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				255,092

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 334,562
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¢)
Compensation of employees [GFS]			334,562
Objective	000000	Compensation of Employees	334,562
Program	92003	Infrastructure Delivery and Management	334,562
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	334,562
Operation	000000		334,562

Wages and salaries [GFS]			334,562
2111001	Established Post		334,562

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,000
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¢)
Use of goods and services			55,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	55,000
Program	92003	Infrastructure Delivery and Management	55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	55,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	55,000

Use of goods and services			55,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210511	Local travel cost		5,000
2211203	Emergency Works		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 140,000
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¢)
Grants			140,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	140,000
Program	92003	Infrastructure Delivery and Management	140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	140,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	140,000

To other general government units			140,000
2632102	MP's capital development projects		140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 864,312
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¢)
Use of goods and services			219,077
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	219,077
Program	92003	Infrastructure Delivery and Management	219,077
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	219,077
Operation	911101	911101 - Supervision and regulation of infrastructure development	219,077

Use of goods and services			219,077
2210108	Construction Material		219,077

			Amount (GH¢)
Non Financial Assets			645,235
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	645,235
Program	92003	Infrastructure Delivery and Management	645,235
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	645,235
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	645,235

Fixed assets			645,235
3111103	Bungalows/Flats		223,267
3111211	Court Houses		140,783
3111308	Feeder Roads		201,185
3113110	Water Systems		80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	378,400
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		

Use of goods and services				400
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		400
Program	92003	Infrastructure Delivery and Management		400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400

Use of goods and services				400
2210511 Local travel cost				400

Non Financial Assets				378,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		378,000
Program	92003	Infrastructure Delivery and Management		378,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		378,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	378,000
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Fixed assets				378,000
3111306 Bridges				378,000

Total Cost Centre 1,772,274

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	417,625
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				17,500
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		17,500
Program	92004	Economic Development		17,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,500
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Use of goods and services				15,500
2210509 Other Travel and Transportation				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,500
2210910 Trade Promotion / Publicity				6,000

Non Financial Assets				400,125
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Objective	510304	1.a Mobilize resources to end poverty in all dimensions		400,125
Program	92004	Economic Development		400,125
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		400,125

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,125
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Fixed assets				320,125
3111210 Recreational Centres				320,125

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
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Fixed assets				80,000
3111304 Markets				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Non Financial Assets				100,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111304 Markets				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	419,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services				79,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		79,000
Program	92004	Economic Development		79,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		79,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210509 Other Travel and Transportation				2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210509 Other Travel and Transportation				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				50,000
2210910 Trade Promotion / Publicity				20,000

Non Financial Assets				340,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		340,000
Program	92004	Economic Development		340,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000

Fixed assets				340,000
3113108 Furniture and Fittings				340,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13528		Total By Fund Source	6,100,872
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				6,100,872
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		6,100,872
Program	92004	Economic Development		6,100,872
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		6,100,872
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,100,872

Fixed assets				6,100,872
3111354 WIP - Markets				3,729,011
3111365 WIP-Workshop				2,371,862

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,400
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				400
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		400
Program	92004	Economic Development		400
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	400

Use of goods and services				400
2210509 Other Travel and Transportation				400

Non Financial Assets				300,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		300,000
Program	92004	Economic Development		300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		300,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
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Fixed assets				200,000
3111305 Car/Lorry Park				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111304 Markets				100,000

Total Cost Centre 7,337,897

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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.b 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	Total By Fund Source 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.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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210711	Public Education and Sensitization	10,000
2210801	Local Consultants Fees (Companies)	40,000

			Other expense	50,000
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821010	Contributions	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13528	DDF	Total By Fund Source 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	

			Use of goods and services	50,000
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210711	Public Education and Sensitization	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300
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	300
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		300
Program	92005	Environmental Management		300
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300

Use of goods and services		300
2210710	Staff Development	300

Total Cost Centre		155,300
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	69,436
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

				Amount (GH¢)
Compensation of employees [GFS]				40,157
Objective	000000	Compensation of Employees		40,157
Program	92003	Infrastructure Delivery and Management		40,157
Sub-Program	92003001	SP3.1 Roads and Transport services		40,157
Operation	000000		0.0 0.0 0.0	40,157

Wages and salaries [GFS]				40,157
2111001 Established Post				40,157

				Amount (GH¢)
Use of goods and services				29,279
Objective	390202	11.2 Improve transport and road safety		29,279
Program	92003	Infrastructure Delivery and Management		29,279
Sub-Program	92003001	SP3.1 Roads and Transport services		29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,473

Use of goods and services				19,473
2210101 Printed Material and Stationery				2,500
2210102 Office Facilities, Supplies and Accessories				14,073
2210502 Maintenance and Repairs - Official Vehicles				2,900
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	9,806

Use of goods and services				9,806
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				5,806

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	65,500
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

				Amount (GH¢)
Use of goods and services				65,500
Objective	390202	11.2 Improve transport and road safety		65,500
Program	92003	Infrastructure Delivery and Management		65,500
Sub-Program	92003001	SP3.1 Roads and Transport services		65,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				1,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	61,000

Use of goods and services				61,000
2210503 Fuel and Lubricants - Official Vehicles				61,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528		Total By Fund Source	6,061,954
Function Code	70451	Road transport		
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

				Amount (GH¢)
Non Financial Assets				6,061,954
Objective	390202	11.2 Improve transport and road safety		6,061,954
Program	92003	Infrastructure Delivery and Management		6,061,954
Sub-Program	92003001	SP3.1 Roads and Transport services		6,061,954
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,061,954

Fixed assets				6,061,954
3111306 Bridges				700,000
3111309 Urban Roads				3,208,638
3111351 WIP - Roads				2,153,316

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200
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				200
Objective	390202	11.2 Improve transport and road safety		200
Program	92003	Infrastructure Delivery and Management		200
Sub-Program	92003001	SP3.1 Roads and Transport services		200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200
Use of goods and services				200
2210710 Staff Development				200
Total Cost Centre				6,197,090

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	106,221
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		
Compensation of employees [GFS]				92,721
Objective	000000	Compensation of Employees		92,721
Program	92001	Management and Administration		92,721
Sub-Program	92001003	SP3: Human Resource Management		92,721
Operation	000000		0.0 0.0 0.0	92,721
Wages and salaries [GFS]				92,721
2111001 Established Post				92,721
Use of goods and services				13,500
Objective	400101	Deepen democratic governance		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				4,000
2210203 Telecommunications				2,000
2210511 Local travel cost				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	45,000
Objective	400101	Deepen democratic governance		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001003	SP3: Human Resource Management		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210203 Telecommunications				1,000
2210509 Other Travel and Transportation				1,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
Use of goods and services				30,000
2210804 Contract appointments				30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	11,000

			Use of goods and services	11,000
Use of goods and services				11,000
2210103 Refreshment Items				1,000
2210710 Staff Development				10,000

			Social benefits [GFS]	10,000
Objective	400101	Deepen democratic governance		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

			Employer social benefits	10,000
Employer social benefits				10,000
2731102 Staff Welfare Expenses				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	85,000
Objective	400101	Deepen democratic governance		85,000
Program	92001	Management and Administration		85,000
Sub-Program	92001003	SP3: Human Resource Management		85,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	85,000

			Use of goods and services	85,000
Use of goods and services				85,000
2210102 Office Facilities, Supplies and Accessories				45,000
2210710 Staff Development				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 42,359
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	42,359
Objective	400101	Deepen democratic governance		42,359
Program	92001	Management and Administration		42,359
Sub-Program	92001003	SP3: Human Resource Management		42,359
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	42,359

			Use of goods and services	42,359
Use of goods and services				42,359
2210801 Local Consultants Fees (Companies)				42,359

			Total Cost Centre	288,580
				288,580

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo_Statistics_Statistics_Statistics_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,500

Use of goods and services			9,500	
2210102 Office Facilities, Supplies and Accessories			5,500	
2210509 Other Travel and Transportation			4,000	
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	4,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo_Statistics_Statistics_Statistics_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services			1,000	
2210509 Other Travel and Transportation			1,000	
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509 Other Travel and Transportation			2,000

			Grants	1,000
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Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		1,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	1,000

To other general government units			1,000
2631119 Research and Innovation Facility			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo_Statistics_Statistics_Statistics_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	300
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		300
Program	92001	Management and Administration		300
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300

Use of goods and services			300
2210102 Office Facilities, Supplies and Accessories			300

Total Cost Centre			17,800
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Total Vote			24,674,877
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SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Lower Manya Krobo District - Odumase Krobo Management and Administration	3,654,890	1,879,770	8,618,329	385,000	1,216,500	400,125	2,068,625	0	0	0	0	762,065	13,099,859	13,861,923	24,674,877
	2,045,709	1,138,197	25,180	3,209,086	385,000	942,500	1,327,500	0	0	0	0	535,757	50,000	585,757	5,122,342
SP1: General Administration	1,952,898	697,044	25,180	2,675,112	360,000	821,500	1,161,500	0	0	0	0	119,076	50,000	169,076	4,025,788
SP2: Finance and Audit	0	339,163	0	329,153	25,000	62,000	87,000	0	0	0	0	374,021	0	374,021	790,174
SP3: Human Resource Management	92,721	99,500	0	191,221	0	55,000	55,000	0	0	0	0	42,359	0	42,359	288,580
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	11,500	0	13,500	0	4,000	4,000	0	0	0	0	300	0	300	17,800
Social Services Delivery	304,278	1,060,073	769,355	2,133,705	0	74,000	74,000	0	0	0	0	30,700	200,032	230,732	2,638,437
SP2.1 Education, youth & sports and Library services	0	171,630	656,986	828,616	0	21,000	21,000	0	0	0	0	200	0	200	830,826
SP2.2 Public Health Services and management	0	139,850	132,357	272,207	0	20,000	20,000	0	0	0	0	0	200,032	200,032	463,239
SP2.3 Environmental Health and sanitation Services	0	740,200	0	740,200	0	24,000	24,000	0	0	0	0	300	0	300	764,500
SP2.4 Birth and Death Registration Services	0	0	0	0	0	500	500	0	0	0	0	0	0	0	500
SP2.5 Social Welfare and community services	304,278	17,392	0	321,670	0	7,500	7,500	0	0	0	0	30,200	0	30,200	559,370
Infrastructure Delivery and Management	529,463	497,091	645,235	1,661,789	0	145,500	145,500	0	0	0	0	70,800	6,439,954	6,510,754	8,316,044
SP4.1 Roads and Transport services	40,157	29,279	0	69,436	0	65,500	65,500	0	0	0	0	200	6,061,954	6,062,154	6,197,090
SP4.2 Physical and Spatial Planning Development	154,745	98,735	0	253,480	0	25,000	25,000	0	0	0	0	70,200	0	70,200	348,680
SP4.3 Public Works, rural housing and water management	334,662	369,077	645,235	1,338,974	0	55,000	55,000	0	0	0	0	400	378,000	378,400	1,772,274
Economic Development	775,440	298,308	440,000	1,513,748	0	51,500	400,125	451,625	0	0	0	74,508	6,400,872	6,475,380	8,440,754
SP4.1 Agricultural Services and Management	775,440	219,308	0	994,748	0	34,000	34,000	0	0	0	0	74,108	0	74,108	1,102,856
SP4.2 Trade, Tourism and Industrial Development	0	79,000	440,000	519,000	0	17,500	400,125	417,625	0	0	0	400	6,400,872	6,401,272	7,337,897
Environmental Management	0	100,000	0	100,000	0	5,000	5,000	0	0	0	0	50,300	0	50,300	155,300
SP5.2 Natural Resource Conservation and Management	0	100,000	0	100,000	0	5,000	5,000	0	0	0	0	50,300	0	50,300	155,300

Expenditure Summary by Sustainable Development Goals		In GH¢		
Economic Classification	2022 Budget	2023 forecast	2024 forecast	
Lower Manya Krobo District - Odumase Krobo	19,128,125	19,376,125	19,539,586	
1_No Poverty	7,592,989	7,592,989	7,668,919	
11_Sustainable Cities and Communities	6,506,168	6,506,168	6,571,230	
17_Partnerships for the Goals	782,974	782,974	790,804	
2_Zero Hunger	327,416	522,416	550,870	
3_Good Health and Well-Being	1,650,037	1,653,037	1,666,537	
4_Quality Education	830,828	830,828	839,136	
9_Industry, Innovation, and Infrastructure	1,437,712	1,487,712	1,452,089	
Grand Total	0	0	0	19,128,125 19,376,125 19,539,586

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Lower Manya Krobo District - Odumase Krobo	0	0	0	20,634,987	20,882,987	21,061,517
9101 - Generic Operations	0	0	0	16,621,135	16,621,135	16,787,346
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	589,340	589,340	595,234
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	92,717	92,717	93,645
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	28,735	28,735	29,022
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	15,022,646	15,022,646	15,172,872
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	714,354	714,354	721,497
910116 - Covid-19 Sanitation related expenditures	0	0	0	133,343	133,343	134,676
9102 - TRADE AND INDUSTRY	0	0	0	90,900	90,900	91,809
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	90,900	90,900	91,809
9103 - AGRICULTURE	0	0	0	278,758	473,758	501,726
910301 - Extension Services	0	0	0	95,930	95,930	96,889
910304 - Agricultural Research and Demonstration Farms	0	0	0	182,828	377,828	404,836
9104 - EDUCATION	0	0	0	193,830	193,830	195,768
910402 - Supervision and inspection of Education Delivery	0	0	0	19,200	19,200	19,392
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	174,630	174,630	176,376
9105 - HEALTH	0	0	0	32,408	32,408	32,732
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	31,908	31,908	32,227
910503 - Public Health services	0	0	0	500	500	505
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	251,392	251,392	253,906
910601 - Social intervention programmes	0	0	0	205,000	205,000	207,050
910603 - Community mobilization	0	0	0	11,000	11,000	11,110
910604 - Child right promotion and protection	0	0	0	20,592	20,592	20,798
910605 - Combating domestic violence and human trafficking	0	0	0	14,800	14,800	14,948
9108 - CENTRAL ADMINISTRATION	0	0	0	802,248	802,248	810,270
910801 - Procurement management	0	0	0	33,000	33,000	33,330
910803 - Protocol services	0	0	0	67,000	67,000	67,670
910804 - Legislative enactment and oversight	0	0	0	257,631	257,631	260,207

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	166,617	166,617	168,283
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	178,000	178,000	179,780
9109 - WASTE MANAGEMENT	0	0	0	764,500	767,500	772,145
910901 - Environmental sanitation Management	0	0	0	764,500	767,500	772,145
9110 - PHYSICAL PLANNING	0	0	0	164,000	164,000	165,640
911002 - Land use and Spatial planning	0	0	0	24,000	24,000	24,240
911003 - Street Naming and Property Addressing System	0	0	0	140,000	140,000	141,400
9111 - WORKS	0	0	0	414,477	464,477	418,622
911101 - Supervision and regulation of infrastructure development	0	0	0	414,477	464,477	418,622
9113 - FINANCE	0	0	0	765,174	765,174	772,826
911302 - Internal audit operations	0	0	0	640,174	640,174	646,576
911303 - Revenue collection and management	0	0	0	125,000	125,000	126,250
9115 - TRANSPORT	0	0	0	70,806	70,806	71,514
911501 - Management of transport services	0	0	0	70,806	70,806	71,514
9117 - Department of Statistics	0	0	0	7,000	7,000	7,070
911701 - Data and information dissemination	0	0	0	7,000	7,000	7,070
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	178,359	178,359	180,143
911801 - Personnel and Staff Management	0	0	0	30,000	30,000	30,300
911803 - Staff Training and skills development	0	0	0	148,359	148,359	149,843
Grand Total	0	0	0	20,634,987	20,882,987	21,061,517

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	20,659,987	20,908,237	21,086,767
	25,000	25,250	25,250
<i>IGF Sources</i>	25,000	25,250	25,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	589,340	589,340	595,234
<i>GOG Sources</i>	54,881	54,881	55,430
<i>IGF Sources</i>	283,500	283,500	286,335
<i>DACF ASSEMBLY Sources</i>	189,909	189,909	191,808
<i>CIDA Sources</i>	7,350	7,350	7,424
<i>UNICEF Sources</i>	2,000	2,000	2,020
	50,000	50,000	50,500
<i>DDF Sources</i>	1,700	1,700	1,717
910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000	40,000	40,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	92,717	92,717	93,645
<i>IGF Sources</i>	50,000	50,000	50,500
	42,717	42,717	43,145
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	28,735	28,735	29,022
<i>GOG Sources</i>	12,735	12,735	12,862
<i>IGF Sources</i>	16,000	16,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,022,646	15,022,646	15,172,872
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	320,125	320,125	323,326
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,486,482	1,486,482	1,501,347
	12,212,827	12,212,827	12,334,955
<i>DDF Sources</i>	778,032	778,032	785,812
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	714,354	714,354	721,497
<i>IGF Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	372,995	372,995	376,725
	21,359	21,359	21,572
<i>DDF Sources</i>	100,000	100,000	101,000
910116 - Covid-19 Sanitation related expenditures	133,343	133,343	134,676
<i>GOG Sources</i>	2,400	2,400	2,424
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	108,943	108,943	110,032
<i>CIDA Sources</i>	2,000	2,000	2,020

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	90,900	90,900	91,809
<i>IGF Sources</i>	15,500	15,500	15,655
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<i>DDF Sources</i>	400	400	404
910301 - Extension Services	95,930	95,930	96,889
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>CIDA Sources</i>	35,930	35,930	36,289
910304 - Agricultural Research and Demonstration Farms	182,828	377,828	404,836
<i>GOG Sources</i>	19,500	214,500	19,695
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>CIDA Sources</i>	28,328	28,328	248,791
910402 - Supervision and inspection of Education Delivery	19,200	19,200	19,392
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	9,000	9,000	9,090
<i>DDF Sources</i>	200	200	202
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	174,630	174,630	176,376
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	82,630	82,630	83,456
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,908	31,908	32,227
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	21,908	21,908	22,127
910503 - Public Health services	500	500	505
<i>IGF Sources</i>	500	500	505
910601 - Social intervention programmes	205,000	205,000	207,050
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF PWD Sources</i>	200,000	200,000	202,000
910603 - Community mobilization	11,000	11,000	11,110
<i>IGF Sources</i>	4,000	4,000	4,040
<i>UNICEF Sources</i>	7,000	7,000	7,070
910604 - Child right promotion and protection	20,592	20,592	20,798
<i>GOG Sources</i>	4,592	4,592	4,638
<i>UNICEF Sources</i>	16,000	16,000	16,160

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	14,800	14,800	14,948
<i>GOG Sources</i>	8,800	8,800	8,888
<i>IGF Sources</i>	1,000	1,000	1,010
<i>UNICEF Sources</i>	5,000	5,000	5,050
910801 - Procurement management	33,000	33,000	33,330
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910803 - Protocol services	67,000	67,000	67,670
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
910804 - Legislative enactment and oversight	257,631	257,631	260,207
<i>IGF Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	87,631	87,631	88,507
910805 - Administrative and technical meetings	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910806 - Security management	166,617	166,617	168,283
<i>DACF ASSEMBLY Sources</i>	166,617	166,617	168,283
910809 - Citizen participation in local governance	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	178,000	178,000	179,780
<i>IGF Sources</i>	63,000	63,000	63,630
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
	55,000	55,000	55,550
910901 - Environmental sanitation Management	764,500	767,500	772,145
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	740,200	740,200	747,602
<i>DDF Sources</i>	300	3,300	303
911002 - Land use and Spatial planning	24,000	24,000	24,240
<i>GOG Sources</i>	16,000	16,000	16,160
<i>IGF Sources</i>	8,000	8,000	8,080
911003 - Street Naming and Property Addressing System	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	414,477	464,477	418,622
<i>IGF Sources</i>	55,000	105,000	55,550
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	219,077	219,077	221,268
<i>DDF Sources</i>	400	400	404

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	640,174	640,174	646,576
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	329,153	329,153	332,445
	299,021	299,021	302,012
911303 - Revenue collection and management	125,000	125,000	126,250
<i>IGF Sources</i>	50,000	50,000	50,500
	75,000	75,000	75,750
911501 - Management of transport services	70,806	70,806	71,514
<i>GOG Sources</i>	9,806	9,806	9,904
<i>IGF Sources</i>	61,000	61,000	61,610
911701 - Data and information dissemination	7,000	7,000	7,070
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	3,000	3,000	3,030
911801 - Personnel and Staff Management	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
911803 - Staff Training and skills development	148,359	148,359	149,843
<i>IGF Sources</i>	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
<i>DDF Sources</i>	42,359	42,359	42,783
Grand Total	0	0	0
	20,659,987	20,908,237	21,086,767

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Lower Manya Krobo District - Odumase Kro	20,659,987	20,908,237	21,086,767
70111 Exec. & leg. Organs (cs)	1,737,800	1,738,050	1,755,178
GOG Sources	25,180	25,180	25,432
IGF Sources	846,500	846,750	854,965
DACF ASSEMBLY Sources	697,044	697,044	704,015
	169,076	169,076	170,767
70112 Financial & fiscal affairs (CS)	978,833	978,833	988,622
GOG Sources	27,000	27,000	27,270
IGF Sources	121,000	121,000	122,210
DACF ASSEMBLY Sources	414,153	414,153	418,295
	374,021	374,021	377,762
DDF Sources	42,659	42,659	43,086
70133 Overall planning & statistical services (CS)	193,935	193,935	195,874
GOG Sources	28,735	28,735	29,022
IGF Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	70,000	70,000	70,700
	70,000	70,000	70,700
DDF Sources	200	200	202
70360 Public order and safety n.e.c	155,300	155,300	156,853
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	100,000	100,000	101,000
	50,000	50,000	50,500
DDF Sources	300	300	303
70411 General Commercial & economic affairs (CS)	7,337,897	7,337,897	7,411,276
IGF Sources	417,625	417,625	421,801
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	419,000	419,000	423,190
	6,100,872	6,100,872	6,161,881
DDF Sources	300,400	300,400	303,404
70421 Agriculture cs	327,416	522,416	550,870
GOG Sources	34,308	229,308	34,651
IGF Sources	34,000	34,000	34,340
DACF ASSEMBLY Sources	185,000	185,000	186,850
CIDA Sources	73,608	73,608	294,524
DDF Sources	500	500	505
70451 Road transport	6,156,933	6,156,933	6,218,503
GOG Sources	29,279	29,279	29,572
IGF Sources	65,500	65,500	66,155
	6,061,954	6,061,954	6,122,574
DDF Sources	200	200	202

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70610 Housing development	1,437,712	1,487,712	1,452,089
IGF Sources	55,000	105,000	55,550
DACF MP Sources	140,000	140,000	141,400
DACF ASSEMBLY Sources	864,312	864,312	872,955
DDF Sources	378,400	378,400	382,184
70721 General Medical services (IS)	483,739	483,739	488,577
IGF Sources	20,500	20,500	20,705
DACF ASSEMBLY Sources	263,207	263,207	265,839
DDF Sources	200,032	200,032	202,032
70740 Public health services	764,500	767,500	772,145
IGF Sources	24,000	24,000	24,240
DACF ASSEMBLY Sources	740,200	740,200	747,602
DDF Sources	300	3,300	303
70980 Education n.e.c	830,828	830,828	839,136
IGF Sources	22,000	22,000	22,220
DACF MP Sources	180,000	180,000	181,800
DACF ASSEMBLY Sources	628,628	628,628	634,914
DDF Sources	200	200	202
71040 Family and children	255,092	255,092	257,643
GOG Sources	17,392	17,392	17,566
IGF Sources	7,500	7,500	7,575
DACF PWD Sources	200,000	200,000	202,000
UNICEF Sources	30,000	30,000	30,300
DDF Sources	200	200	202
Grand Total	0	0	0
	20,659,987	20,908,237	21,086,767

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Lower Manya Krobo District - Odumase Krobo	20,659,987	20,908,237	21,086,767
70111 Exec. & leg. Organs (cs)	1,737,800	1,738,050	1,755,178
70112 Financial & fiscal affairs (CS)	978,833	978,833	988,622
70133 Overall planning & statistical services (CS)	193,935	193,935	195,874
70360 Public order and safety n.e.c	155,300	155,300	156,853
70411 General Commercial & economic affairs (CS)	7,337,897	7,337,897	7,411,276
70421 Agriculture cs	327,416	522,416	550,870
70451 Road transport	6,156,933	6,156,933	6,218,503
70610 Housing development	1,437,712	1,487,712	1,452,089
70721 General Medical services (IS)	483,739	483,739	488,577
70740 Public health services	764,500	767,500	772,145
70980 Education n.e.c	830,828	830,828	839,136
71040 Family and children	255,092	255,092	257,643
Grand Total	0	0	0
	20,659,987	20,908,237	21,086,767