



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

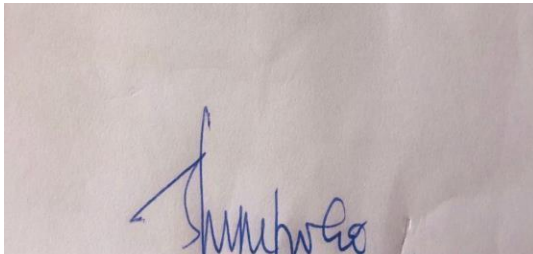
**YILO KROBO MUNICIPAL ASSEMBLY**

## **RESOLUTION BY YILO KROBO MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR 2023**

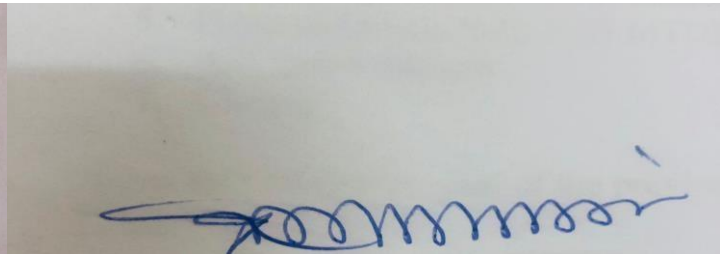
At the Second ordinary meeting of the Third Session of the Third Yilo Krobo Municipal Assembly held on Thursday 27<sup>th</sup> October, 2022, the Assembly resolved and approved the Annual Estimate for the 2023 financial year for implementation.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢4,184,775.00</b>	<b>GH¢3,425,522.54</b>	<b>GH¢4,525,069.96</b>

**Total Budget GH¢12,135,367.56**



**MUNICIPAL CO-ORD DIRECTOR**  
**(ERIC HINI)**



**PRESIDING MEMBER**  
**(HON. ROBERT T. AGEDE)**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	3
<b>Establishment of the District</b> .....	3
<b>Population Structure</b> .....	3
<b>Vision</b> .....	3
<b>Mission</b> .....	3
<b>Goals</b> .....	3
<b>Core Functions</b> .....	3
<b>DISTRICT ECONOMY</b> .....	4
<b>KEY ISSUES/CHALLENGES</b> .....	7
<b>KEY ACHIEVEMENTS IN 2022</b> .....	7
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	17
<b>Policy Outcome Indicators and Targets</b> .....	18
<b>REVENUE MOBILIZATION STRATEGIES</b> .....	19
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	21
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	21
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	33
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	34
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	46
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	55
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	62
<b>PART C: FINANCIAL INFORMATION</b> .....	67
<b>PART D: PIP</b> .....	<b>Error! Bookmark not defined.</b>
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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

Yilo Krobo Municipal Assembly was established by the Legislative Instrument LI 2051 on the 6<sup>th</sup> day of February, 2012.

### **Population Structure**

The 2010 Population and Housing Census report for Yilo Krobo was 87,847. However, according to the 2021 Population and Housing Census (PHC) report, Yilo Krobo has a total population of 122,705 which comprises 59,656 males (48.62%) and 63,049 females (51.38%). The 2021 urban population of Yilo Krobo Municipality is 58,096 and rural population is 64,609. (Source: Ghana Statistical Service).

### **Vision**

Achieve sustainable local economic development through prudent management and equitable distribution of resources and efficient service delivery to the people.

### **Mission**

The Yilo Krobo Municipal Assembly exists to facilitate development and delivery of socio-economic infrastructure, services and to make local governance accessible for the total improvement of the living conditions of the people.

### **Goals**

The goal of the Yilo Krobo Municipal Assembly is to work in partnership with all stakeholders through effective Local Government Administration to ensure efficient and sustainable service delivery.

### **Core Functions**

The functions of the Yilo Krobo Municipal Assembly are derived from statutes such as the Local Government Act 2016, Act 936 and Legislative Instrument (LI) 2051 of 6<sup>th</sup> February 2012. The functions include the following:

- (a) Responsible for the overall development of the municipality and ensuring the preparation and submission of development plans and budgets to the relevant Central Government Agency/Ministry through the Eastern Regional Co-ordinating Council.
- (b) Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- (c) Development of basic infrastructure and provision of local works and services in the municipality.
- (d) Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- (e) Ensure ready access to courts in the municipality for the promotion of justice.

## **DISTRICT ECONOMY**

- **Agriculture**

There are three dominant farming activities in the municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the three, the most practiced is food crop farming. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Otekporlu and Klo-Agogo. The municipality is also divided into twenty (20) extension operational areas. The main crops grown include: maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, pepper, okro and mango. A few of the people are also rearing animals like sheep, goats and cattle.

- **Road Network**

The municipality has estimated total road network coverage of about 300km. This includes 100km of first class roads and about 200km of feeder roads. Transportation of agricultural produce is a challenge as transport and roads infrastructure are inadequate and poor. This constrain particularly has retarded agriculture growth and development in some high potential areas. Most feeder roads connecting farms to villages are very poor compelling farmers to carry their produce on their heads from

farms to markets. The poor road infrastructure has affected the transportation cost of important inputs such as fertilizer.

- Energy

Majority of the total population according to the 2010 Population and Housing Census are connected to the electricity mains (55.3%), followed by the usage of kerosene lamp and flashlight/torch (30.1%) and (12.8%) respectively.

- Health

The Municipality has 1 District Hospital, 11 Health Centres, 1 Polyclinic and 9 CHPS Centres and 4 Private Hospitals. Improving the health conditions of the people is crucial for increased productivity, income level and poverty reduction, due to the fact that ill health is both a consequence and cause of poverty. It is therefore important to improve the health status of the people through direct health care and preventive services.

- Education

Yilo Krobo Municipality has 82 Kindergarten/nursery schools, 84 Primary schools, 49 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School, 1 College of Education and a University. Out of the total number of schools in the municipality, 53.7%, 80%, 77.6% and 67% of classrooms at the Kindergarten, Primary, Junior and Senior High Schools respectively, representing 69.6%, are in good condition. This figure, though encouraging, has seriously constrained effective teaching and learning in some schools. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the affected schools.

- **Market Centres**

The district can boast of three vibrant markets within the municipality. These are the Klo-Agogo, Nkurakan and Akutunya Markets.

- **Water and Sanitation**

The main sources of water for households in the municipality are river/stream, pipe-borne outside dwelling, public tap/stand pipes and borehole/pump/tube well. The proportion of households' usage is as follows: river/stream (22.2%), pipe-borne outside dwelling (18.9%), public tap/stand pipe (18.3%) and borehole/pump/tube well (17.4%). There is marked urban-rural variation regarding the method of solid waste disposal used by households. More than half of household (55.3%) in urban areas use public container against a little over one in ten (15.6%) rural dwelling units. More than a fourth of rural households (26.2%) burn their solid waste compared to a little over one tenth households (15.3%) in rural localities with its attendant health implications. Indiscriminate disposing of solid waste is high among rural household recording 21.9 percent against only 0.8 percent in the urban areas. Nearly half of all households (49.4%) throw liquid waste onto compound. While three in ten households (34.4%) throw liquid waste onto the street and only one-tenth (9.9%) dispose their liquid waste into the gutters. Usage of sock away is uncommon in the municipality recording as low as 1.8 percent.

- **Tourism**

Tourism potentials abound in the municipality. The Boti waterfalls, Nsutapong waterfalls, umbrella rock, three headed palm tree, snake-like palm tree and the Krobo Mountains are some of the notable tourist potentials in the municipality. Recently, another waterfall has been discovered at Alokwe near Adjikpo a suburb of Somanya.

- **Environment**

The municipality abounds in rich natural resources. These include forest and fauna, minerals, rivers, etc. The implementation of some physical projects and programmes

and other human activities such as bush burning, bad agricultural practices, illegal felling of trees and mining have negative impact on these resources.

## **KEY ISSUES/CHALLENGES**

The key development issues in the Yilo Krobo Municipal include the following:

1. Deplorable market infrastructure
2. Poor condition of road network within the Municipality
3. Inadequate access to potable water
4. Poor access to proposed Land Fill site and acquisition of Final Disposal site
5. Low level of Agricultural production
6. Low Internally Generated Fund

## **KEY ACHIEVEMENTS IN 2022**

- Constructed CHPs Compound 1No. Mechanized Borehole at Aketebour
- Constructed culvert at Abokobi
- Constructed 3unit warehouse at Akutunya Market.
- Constructed 3unit classroom block at Obawale.
- Constructed 1No. 2-bedroom Bungalow at SRA
- Supported 40 PWDs with start-up to expand their business
- Supplied 2,000 seedlings for Tree Planting.
- Constructed 100 market shed at Akutunya market
- Constructed CHPs Compound 1No. Mechanized Borehole at Aketebour



1. CONSTRUCTION OF CHPS COMPOUND 1NO. MECHANIZED BOREHOLE AT AKETEBOUR



2. CONSTRUCTION OF CULVERT AT ABOKOBI





3. CONSTRUCTION OF 3UNIT WAREHOUSE AT AKUTUNYA MARKET.



4. CONSTRUCTION OF 3UNIT CLASSROOM BLOCK AT OBAWALE. (on-going)





5. CONSTRUCTION OF 1NO. 2 BEDROOM BUNGALOW AT SRA(ON-GOING)





6. CONSTRUCTION OF 1NO. BEDROOM BUNGALOW AT SRA(ON-GOING)





7. SUPPORT TO 40 PWDs



## 8. SUPPLIED 2000 TREE SEEDLING





## Revenue and Expenditure Performance

The financial performance of the Yilo Krobo Municipal Assembly is shown in the tables below:

Revenue

**Table 1: Revenue Performance – IGF Only**

FINANCIAL PERFORMANCE - REVENUE							
REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August. (GH¢)	% Performance as at August.
Property Rate	222,310.04	25,894.61	122,310.04	18,233.42	10,000.00	7,759.09	1.01
Basic Rate					2,200.00	-	-
Fees	415,974.51	264,739.00	415,974.51	274,546.00	415,974.51	204,140.00	26.61
Fines	141,500.00	7,065.00	141,500.00	9,985.00	141,500.00	4,270.00	0.56
Licenses	483,411.62	330,613.15	483,411.62	425,244.79	486,261.62	409,400.68	53.37
Land	163,715.50	167,727.26	263,715.50	239,439.83	263,715.50	95,887.10	12.50
Rent	148,094.68	60,113.00	148,094.68	49,577.00	148,094.68	32,281.00	4.21
Investment	113,817.30	64,105.18	113,817.30	11,230.00	113,817.30	13,370.00	1.74
Sub-Total	1,688,823.66	920,257.20	1,688,823.66	1,028,256.04	1,581,563.61	767,107.87	100.00
Royalties	-	-	-	-	-	-	-
Total	1,688,823.66	920,257.20	1,688,823.66	1,028,256.04	1,581,563.61	767,107.87	

**Table 2: Revenue Performance – All Revenue Sources**

<b>FINANCIAL PERFORMANCE - REVENUE</b>							
<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		
	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual as at August (GH¢)</b>	<b>% Performance as at August.</b>
<b>IGF</b>	1,688,823.66	920,257.20	1,688,823.66	1,032,565.04	1,581,563.61	767,107.87	48.50
<b>Compensation of Employee</b>	2,338,426.55	3,289,823.50	3,001,774.54	3,334,532.71	3,648,640.66	2,937,916.56	80.52
<b>Goods and Services Transfer</b>	91,854.62	91,594.06	97,934.00	68,519.35	121,261.00	41,337.05	34.09
<b>Assets Transfer</b>	-	-	-	-	25,180.00	-	
<b>DACF</b>	3,800,780.92	2,362,919.92	3,990,820.05	2,068,703.90	4,500,509.85	1,028,614.51	22.86
<b>DACF - RFG</b>	892,244.00	240,663.29	2,298,961.00	1,415,462.11	1,448,183.00	517,734.00	35.75
<b>MPCF</b>	600,000.00	413,458.27	800,000.00	297,331.80	800,000.00	128,509.58	16.06
<b>UNICEF-ISS</b>					35,000.00	-	0.00
<b>MAG</b>	191,853.81	152,842.25	117,074.00	110,619.83	70,382.00	42,055.80	59.75
<b>Total</b>	<b>9,603,983.56</b>	<b>7,471,558.49</b>	<b>11,995,387.25</b>	<b>8,327,734.74</b>	<b>12,230,720.12</b>	<b>5,463,275.37</b>	<b>44.67</b>



## Expenditure

**Table 3: Expenditure Performance-All Sources**

**FINANCIAL PERFORMANCE – EXPENDITURE  
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES**

FINANCIAL PERFORMANCE - EXPENDITURE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY							
Expenditure	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)	% Performance as at August.
Compensation	3,038,426.55	3,289,823.50	3,001,774.54	3,334,532.71	3,648,640.66	2,523,431.03	69.16
Goods and Services	91,854.62	91,594.06	97,934.00	68,519.35	121,261.00	40,004.14	32.99
Assets	-	-	-	-	25,180.00	-	-
<b>Total</b>	<b>3,130,281.17</b>	<b>3,381,417.56</b>	<b>3,099,708.54</b>	<b>3,403,052.06</b>	<b>3,795,081.66</b>	<b>2,563,435.17</b>	<b>67.55</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives**

The adopted policy objectives of the Yilo Krobo Municipal Assembly are as follows:

- Deepen political & administrative decentralization
- Mobilize additional financial resource for development
- Ensure affordable and equitable, easily accessible & universal health coverage (UHC)
- Improve access to safe & reliable water supply services for all
- Ensure PWDs enjoy all the benefit of Ghana citizens
- Enhance access to improved & reliable environmental sanitation services
- Enhance inclusive & equitable access to, & participation in quality education at all levels
- Enhance Climate Change resilience
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Develop quality, reliable, sustainable and resilient infrastructure
- Protect labour right and promote safe and secure working environment
- Enhance capacity for high quality, timely and reliable data.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

### POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline (2021)		Current Year (2022)		Budget Year 2023	Indicative year (2024)	Indicative Year (2025)	Indicative Year (2026)
			TARGET	ACTUAL	TARGET	ACTUAL AS AT AUGUST	TARGET	TARGET	TARGET	TARGET
Access to healthcare centres improved		Number of OPD reported cases	107,301	87,719	115,801	65,349	118,637	121,473	124,309	124,309
Access to potable water improved		Percentage of total population that easily access to potable water	65%	60%	65%	50%	70%	75%	80%	80%
Internal Security for life and property improved		Police-citizens ratio	1:1,000	1:2,189	1:1,000	1:2,189	1:1,000	1:1,000	1:1,000	1:1,000
Access to Agriculture Extension Services improved		Farmer-extension officer ratio	1:1,500	1:2,816	1:3,000	1:2,816	1:1,400	1:1,300	1:1,200	1:1,200
Quality service delivery improved		Percentage score in Performance contract	100%	33%	100%	N/A	100%	100%	100%	100%
Access to basic education improved		Net enrolment	37236	28962	37236	25846	37236	37236	37236	37236
Performance Mobilization in IGF		Percentage performance in IGF	100%	61.14%	100%	48.50%	100%	100%	100%	100%

## **REVENUE MOBILIZATION STRATEGIES**

To enhance revenue mobilization in the 2023 financial year, the following activities have been put in place to ensure the achievement of revenue targets.

### **1. Sensitize the General Public**

To make tax collection easy and effective, the Assembly plans to organize quarterly sensitization programmes to educate the rate payers on the need to pay their rates timely. These will take place in the form of public durbars, Assembly information van and Radio announcement.

### **2. Monitor and Supervise the Collection of Revenue on Monthly Basis.**

Monitoring as a way of checking the activities of fee payers and the revenue collectors will guide the assembly as to specific measures to put in place in order to improve the revenue generation. The Municipal finance officer, budget officer and internal auditor and other management staff will undertake planned and surprised monitoring visits to both the rate payers and the revenue collectors. This will also help management to set realistic target for the collectors.

### **3. Institute Revenue Mobilization Taskforce**

The Assembly will constitute a team responsible for carrying out quarterly revenue mobilization exercise which will serve as a morale booster for revenue collectors as well as checks and balances. Finance & Administration Sub-Committee and some selected Assembly members would constitute the taskforce team.

### **4. Training of Revenue Staff on the 2023 Fee- Fixing Resolution**

Even though the assembly is by law mandated to impose fees and rate on tax payer, stakeholders' consultation prior to the approval of the fee fixing resolution is very essential. Such consultations will prepare the minds and hearts of the tax payer ahead of the fee implementation year. Again, through such forum, the assembly will have the opportunity to showcase to the taxpayers what and how the assembly fees are utilized.

## **5. Conduct Training for Revenue Collectors to enhance Revenue Mobilization in the Municipality.**

As part of the capacity building for revenue collectors, the Assembly plans to organize at least one training programme for Revenue staff in the district to sharpen and refresh their revenue mobilization skills. The Assembly will hire the services of consultants to undertake this important training, to enable the revenue collectors to have skills in collecting revenue from the tax payers.

## **6. Build database on food vendors for revenue tracking**

The presence of a comprehensive data on revenue items such as food vendors will guide the revenue collectors to locate them. The environmental health unit together with Ghana health service will conduct health screening for all food vendors in the district. This is expected to build a database on food vendors and also generate revenue to the assembly.

## **7. Periodic meetings of core management staff to review revenue performance.**

The Assembly shall organize routine revenue performance to ensure effective revenue collections in the Municipality.

# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

The objectives of this programme are as follows:

- Deepen political and administrative decentralization
- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

### **Budget Programme Description**

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, Central Administration, Finance, Revenue Mobilization, and Audit, Human Resource Management, Budgeting and Rating, Planning, Coordination and Statistics from the sub-programme under this budget programme. This programme also includes the operations being carried out by the Zonal councils in the district which include Somanya Zonal council, Oterkpolu, Boti, Nsutapong, Klo-Agogo, Nkurakan and Obawale Zonal councils.

The Budget Programme is funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers. Staff strength for the delivery of this programme is 84 (69 are on GoG pay-roll and 15 on IGF pay-roll).

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

#### Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

The objective of the sub programme is: Ensure full political, administrative and fiscal decentralization.

#### **Budget Sub-Programme Description**

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security, Accounts and Logistics and Procurement. This sub-programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programmes are funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers.

**Table 5: Budget Sub-Programme Results Statement**

The table below 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Management Meetings Organized	Number of Meetings Held	12	7	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Official Celebrations (Independence Day, May Day, Farmers’ Day)	Number of events organized	3	2	3	3	3	3
Entity Tender Committee Meetings organized	Number of Meetings Held	4	3	6	6	6	6
Monitoring reports of programmes and projects.	Quarterly monitoring reports prepared	4	2	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4



Progress Reports	Reports prepared and submitted.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of movables and immovable asset
Administrative And Technical Meetings	Procurement of office equipment and logistics
Support to Traditional Authority	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
Monitoring and Evaluation of Programmes & Projects	Procurement of office supplies and consumables

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **SUB-PROGRAMME Finance and Audit Operations**

##### **Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient Accounting and Auditing system
- Ensure effective and efficient mobilization of resources and its utilization

To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives rules and regulations with the district.

##### **Budget Sub- Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Municipal Assembly. The Finance sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit.

The sub-programme is proficiently manned by 25 officers, comprising Finance officer, Deputy Finance officer, Accountants, Account officers, Internal Auditors, Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF.

##### **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 Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	2	4	4	4	4
	Number of audit community Meetings held	12	7	12	12	12	12
	Quarterly financial report prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection and Management	-
Internal Audit Operations	-
	-

## **PROGRAMME: AUDIT AND FINANCE**

### **SUB-PROGRAMME; Revenue Mobilizations and Management**

#### **Budget Sub-Programme Objective**

To ensure effective and efficient revenue mobilization and utilization.

#### **Budget Sub-Programme Description**

The sub-programme aims to deliver revenue mobilization and utilization. It will also ensure the implementation of revenue improvement action plan, identify new areas of revenue collection and update of revenue roles.

This sub-programme advises the General Assembly through the Authority on issues pertaining to revenue mobilization, collection and its management. It seeks to improve mobilization and management of non- tax revenue within the district. It also seeks to ensure the provision of logistics to revenue collectors to enhance their revenue mobilization efforts.

This sub- programme helps the Municipal Assembly to come out with revenue targets for revenue collecting agencies. It helps streamline the contractual agreement through the solicitor for revenue collection.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	1	2	2	2	2
Update Revenue Database	Periodic collection done Data exercise	Annual	Not Yet Taken	Annual	Annual	Annual	Annual

**Budget Sub-Programme Operations and Projects**

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

**Table 10: Operations and Projects**

Operations	Projects
Revenue collection and management	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- Facilitate and coordinate training programmes of staff
- Coordinate appraisal of staff

#### **Budget Sub- Programme Description**

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The sub-programme is responsible for the preparation of Capacity Building Plan. The sub-programme will be delivered by conducting needs assessment of staff. The main department for the sub-programme is the Human Resource Department. Funds to carry out the programme include IGF, DACF and DACF-RFG. The sub-programme is proficiently managed by 3 officers. The key challenge of the sub-programme is lack of fund to build capacity of staff.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Train Officers on information sharing and knowledge management.	No. of Officers trained	198	78	198	198	198	198
Staff appraisal completed by Officers	No. of staff that submitted their end of year report.	145	Not Yet taken	145	145	145	145
Validation of Payroll	Monthly payroll validated	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel Staff Management	-

## **SUB-PROGRAMME Planning, Budgeting, Coordination and Statistics**

### **SUB-PROGRAMME; Budgeting and Rating, Planning and Statistics**

#### **Budget Sub-Programme Objective**

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

#### **Budget Sub-Programme Description**

The Budgeting and Rating sub-programme shall facilitate the preparation and execution of the budget of the Assembly, collation and submission of annual estimates by other Departments and units. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programmes and projects of the Municipal Assembly. The Sub-Programme is funded by IGF, DACF and other donor sources. The programme is faced with challenges such as; financial constraints and inadequate logistics.

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

The table indicates the main outputs, its indicators and projections by which the District 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Improved transparency and accountability	No. of town hall meetings held on public financial management	4	2	4	4	4	4
Prepare annual municipal composite budget	Composite budget prepared and approved within a year	1	0	1	1	1	1
Prepare and gazette annual fee fixing and rate imposition resolution	Fee Fixing Resolution prepared and gazette annually	1	0	1	1	1	1

**Budget Sub-Programme Operations and Projects**

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

**Table 14: Operations and Projects**

Operations	Standardized Projects
Plan and Budget preparation	
Monitoring and evaluation of Programmes and Projects	
Data and information dissemination	
Internal Management of the Organization	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded

### **Budget Programme Description**

This programme basically seeks to address the needs of all stakeholders in the Municipality. The programme includes education service delivery, public health service delivery, environmental Health / Sanitation services and social and community services.

Departments and units such as education, youth and sports development, public health service, Environmental Health, community development and social welfare are responsible for this programme.

The total number of personnel under this budget Programme is 16.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

#### **Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children
- Improve management of education service delivery.

#### **Budget Sub-Programme Description**

The department seeks to improve access to quality education to all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The Education Youth & Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. The units involved are educational department and non-formal education division.

Projects are funded by IGF, DACF, DACF-RFG and other donor sources.

The major challenges of the department include inadequate classroom blocks, textbooks, office accommodation and other educational resources.

#### **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.

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Construction of classroom blocks	No. of school blocks constructed	3	3	4	4	4	4
In-service training for Teachers	No. of trainings organised	3	3	4	4	4	4
Students supported financially	No. of Students supported Sponsored	77	200	300	300	300	300
% Increase in enrolment	Rate of increase	12	10	15	15	15	15

**Budget Sub-Programme Operations and Projects**

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

**Table 16: Operations and Projects**

Operations	Projects
Support for teaching and learning delivery	Acquisition of movables and immovable asset
Development of youth, sports and culture	Procurement of office equipment and logistics.
Official Celebrations	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
Supervision and inspection of education delivery.	

support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
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## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

The Sub-programme objective is to improve access to health care through prudent and pragmatic coordination among institutions.

Strengthen capacity for early warning, risk reduction and management of health risks.

#### **Budget Sub-Programme Description**

The Public Health Service and Management sub-programme seeks to provide health services to citizens within the municipality through health infrastructure delivery, health promotion immunization, HIV/AIDS, Malaria, and other communicable diseases awareness creation and prevention. The Municipal Health Directorate will be responsible for the execution and implementation of Public Health services and management sub-management. The units of the organization in undertaking this sub-programme include the District Health Directorate (Supervision and monitoring Unit) and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, DACF, DACF-RFG and Donor partners. Community members, development partners and departments are the stakeholders of this sub-programme.

#### **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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Submission of quarterly reports	Quarterly reports submitted.	4	2	4	4	4	4
National polio immunization exercise organized.	Number of times polio immunization done	2	2	2	2	2	2
Construction of CHPs compound completed	No. of CHPS compound constructed	2	1	2	0	0	0
Quarterly District health meetings organized	Number of quarterly District health meetings organized	4	2	4	4	4	4
Immunization programmes conducted.	No. of children immunized	1000	1250	1500	2000	2000	2000
Health campaign on HIV & malaria prevention conducted	No. of campaigns held	1	1	1	1	1	1

## Budget Sub-Programme Operations and Projects

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

**Table 18:** Operations and Projects

Operations	Projects
Covid-19 Related Reliefs	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
District response initiated (DRI) on HIV/AIDS and Malaria	Acquisition of movables and immovable asset
Public Health service	
Procurement of office supplies and consumables	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement appropriate social protection systems and measures, social welfare and community development policies within the framework of national policy.

#### **Budget Sub- Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. This sub programme is undertaken with a total staff strength of Nine (9) with funds from GoG transfers, DACF and Assembly's Internally Generated Funds.

#### **Budget Sub-Programme Description**

The basic objective is to provide adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and disbursement of the Disability support fund.

It is delivered by sensitization through community and home visits by officers of social welfare and community development. Funding for operations and projects are from the IGF, GoG and DACF. The department carries out its activities with a staff strength of Thirteen Logistics such as office furniture and means of transport are the challenges to the department.

## 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 19:** Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 ACTUAL AS AT AUG.	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Support for PWDs	Number of PWDs supported	200	66	200	200	200	200
Communities educated on topical issues through sensitization film shows	Number of communities educated	50	20	50	50	50	50
Demonstration on handicrafts	Number demonstrations on handicraft organized	8	2	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	-
Social Intervention Programs	-

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **Budget Sub-Programme Objective**

The objective of this sub-programme is to enhance and improve the environmental Sanitation in the Yilo Krobo Municipality.

#### **Budget Sub- Programme Description**

The programme seeks to provide an enhanced environmental and sanitation services in the municipality. The institution responsible for the Environmental and Sanitation Management Programme is the Environmental Health Unit. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyses their sanitation conditions and take collective action to change their environmental sanitation situation.

A total staff of 20 are responsible for implementing activities under this Programme. The funding of this programme is IGF and DACF. Lack of funds and irregular releases hinder the effective running of this program.

## 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 21: Budget Sub-Programme Results Statement.**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at AUG	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Clean and Sustainable Environment	Monthly Clean up exercised conducted	12	6	12	12	12	12
Public Education on sanitation management	No. of Quarterly Reports	4	2	4	4	4	4
Public Toilets maintained	No. of Public toilet maintained.	12	0	12	12	12	12
Improved capacity of stakeholders for sanitation management	No. of trainings conducted.	5	2	6	6	6	6

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation management	Acquisition of movable and immovable assets.
Liquid waste management	
Solid waste management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Improve efficiency and effectiveness of road transport infrastructure and service an enhance inclusive urbanization and capacity for settlement planning.

### **Budget Programme Description**

The Infrastructure Delivery and Management Programme (IDMP) is to support the Assembly in accelerating the implementation of infrastructure programmes through the provision of project management support in key priority sectors critical to the achievement of various National objectives for economic growth, job creation and infrastructure delivery.

The programme is to ensure proper and orderly spatial development including human settlement with a well-prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the Assembly. The departments responsible for this programme are the Physical and Spatial Planning Department, Public Works Department and Urban Roads Department.

There are in all 22 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

##### **Budget Sub-Programme Objective**

Enhance inclusive urbanization and capacity for settlement planning

Promote spatially integrated and orderly development of human settlement

Implement Street Naming and Property Addressing System

Promote landscaping and beautification in the municipality

##### **Budget Sub-Programme Description**

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects is carried out with IGF, DACF and GoG transfers and with a staff strength of 5. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

##### **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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at AUG	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Spatial development monitored	No. of times Monitored	10	7	12	12	12	12
Spatial Planning committee meeting held	No. of meetings held	12	8	12	12	12	12
Street Naming and Property addressing system complete	No. of Streets digitized	5355	0	6000	6000	6000	6000
	No. of Properties digitized	5355	0	6000	6000	6000	6000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land and use and spatial planning	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management Budget Sub-Programme Objective**

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the municipality.

#### **Budget Sub- Programme Description**

The Department of Public Works shall advise the Assembly on matters relating to the construction, repairs and maintenance of buildings in the municipality. It also facilitates the implementation of policies on works and report to the Assembly. The department assists in the preparation of tender documents for all civil works and projects to be undertaken by the Assembly through contracts or community-initiated projects.

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, GoG transfers and other donor supports with staff strength of thirty (9).

#### **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 27: Budget Sub-Programme Results Statemen**

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION			
		2021 BUDGET	2022 ACTUAL AS AUG	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICITAVE YEAR 2025	INDICATIVE YEAR 2026
Staff bungalows renovated	Number of staff bungalows renovated	3	0	3	3	3	3
Boreholes Constructed	Number of Boreholes constructed	4	0	10	10	10	10
Warehouse constructed	Number of warehouses constructed	0	1	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of Organisation	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 Urban Roads and Transport**

#### **SUB-PROGRAMME 3.3 Roads and Transport Services**

##### **Budget Sub-Programme Objective**

Improve efficiency and effectiveness of road transport infrastructure and services. Further, facilitate the implementation of such policies in relation to feeder and urban roads within the framework of national policies.

##### **Budget Sub-Programme Description**

The Transport department shall advise the Assembly on matters relating to transport services, traffic regulation, regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569), assist in the review of road designs by consultants for designated roads, and establish, maintain and control parks for motor and other vehicles.

Other organisational units involved in this sub programme are the Road Safety Commission, YKMA, Police, Telecom Agencies and the public. Funding will be done with the DACF-RFG, IGF, DACF and from GoG sources. Beneficiaries are the general public. Staff strength of 2 persons will be undertaking this sub programme.

##### **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 29: Budget Sub-Programme Results Statement**

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PREVIOUS YEARS		PROJECTION			
		2021	2022 ACTUAL AS AT AUG.	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Roads properly maintained	Length of roads maintained	50km	10km	50m	50km	50km	50km
Improved drainage system	Length of drainage systems constructed	160m	0m	180m	200m	200m	200m
Drainage system enhanced	Number of culverts constructed	2	0	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of organisation	Acquisition of movables and immovable assets

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

### **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### **Budget Sub- Programme Description**

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers.

The general public would benefit from this programme. Some of the key issues are untimely release of funds and lack of logistics.

### **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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at AUG.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Market stalls Constructed	Units of Stalls Constructed	50	50	50	50	50	50
Warehouse constructed	No. of warehouse constructed	1	1	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promote Small, and Medium Scale Enterprises	Acquisition of movable and immovable assets.
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **Budget Sub-Programme Objective**

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

#### **Budget Sub- Programme Description**

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers and other donor fund. The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

The Agricultural Services and Management sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 23 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and GOG Community members, development partners and departments are the beneficiaries of this sub – programme.

### **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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at AUG.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Implement Donor funded projects i.e., MAG	No of activities implemented under MAG	42	10	30	35	40	45
Build the capacity of Extension Service Officers	Number of trainings organized	21	2	15	15	15	15
Crop Demonstration Farms establish	No. of Demonstration farms established	12	1	12	12	12	12
Organization of Farmers' Day	No. of occurrence; No. of Farmers' Day organized	1	Not yet taken	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	-
Extension Services	-

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- Strengthen capacity for early warning, risk reduction and management of health risks
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Programme Description**

The Programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable through effective disaster management and social mobilization.

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from DACF, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Promote sustainable environment, land and water management
- Reduce destruction of properties by perennial flooding to the barest minimum
- Minimize destruction of properties by fire outbreaks.

#### **Budget Sub- Programme Description**

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization.

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.



- Facilitate collection, collation and preservation of data on disasters in the District.
- The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 35: Budget Sub-Programme Results Statement**

**SUB-PROGRAMME - DISASTER PREVENTION AND MANAGEMENT**

MAIN OUTPUT	OUTPUT INDICATOR	Past years		Projection			
		2021	2022 as at AUG.	2023	2024	2025	2026
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	400	0	400	400	400	400
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	30	10	30	30	30	30

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	-

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

#### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is headed by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at AUG.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Orientation programs on climate change and its effect organized	No. of orientation programs on climate change and its effect organized	2	1	3	3	3	3
Sensitization programmes on tree planting organized	No. of sensitization programmes on tree planting organized	2	1	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities	-

# PART C: FINANCIAL INFORMATION



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,184,775		
130201 17.1 Strengthen domestic resource mob.	12,135,368	86,000		
150101 Enhance business enabling environment	0	735,056		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	293,197		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	30,000		
270101 9.a Facilitate sus. and resilent infrastructure dev.	0	1,329,264		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	62,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	238,000		
390202 11.2 Improve transport and road safety	0	16,000		
410101 Deepen political and administrative decentralisation	0	18,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	631,687		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	193,810		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,328,497		
580202 9.1 Dev. qual., reliable, sust. & resilent infrast.	0	65,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,487,337		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	257,025		
640101 Improve human capital development and management	0	179,718		
<b>Grand Total ¢</b>	<b>12,135,368</b>	<b>12,135,368</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>164 01 01 001 23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 compensation of employees	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>164 02 00 001 23</b>	<b>12,135,367.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	224,510.04	0.00	0.00	0.00
1413001 Property Rate	222,310.04	0.00	0.00	0.00
1413002 Basic Rate	2,200.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees				
<b>Sales of goods and services</b>	435,974.51	0.00	0.00	0.00
1423001 Markets Tolls	435,974.51	0.00	0.00	0.00
<i>Output</i> 0003 Fines				
<b>Fines, penalties, and forfeits</b>	154,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	154,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
<b>Sales of goods and services</b>	565,107.78	0.00	0.00	0.00
1422011 Artisans	565,107.78	0.00	0.00	0.00
<i>Output</i> 0005 LANDS				
<b>Property income [GFS]</b>	263,715.50	0.00	0.00	0.00
1412002 Concessions	263,715.50	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
<b>Property income [GFS]</b>	148,094.68	0.00	0.00	0.00
1415002 Ground Rent	148,094.68	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
<b>Property income [GFS]</b>	113,817.30	0.00	0.00	0.00
1415008 Investment Income	113,817.30	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,044,872.75	0.00	0.00	0.00
1331002 DACF - Assembly	4,001,550.85	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,190,265.66	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
<i>Output</i>	0010 Compensation				
	From foreign governments(Current)	4,184,775.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,184,775.00	0.00	0.00	0.00
<b>Grand Total</b>		12,135,367.56	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	12,135,368	12,177,215	12,256,721
<b>Management and Administration</b>	0	0	0	4,873,363	4,894,386	4,922,097
	0	0	0	1,921,588	1,940,644	1,940,804
	0	0	0	5,000	5,000	5,050
	0	0	0	1,764,026	1,765,993	1,781,666
	0	0	0	100,000	100,000	101,000
	0	0	0	991,031	991,031	1,000,941
	0	0	0	91,718	91,718	92,635
<b>Social Services Delivery</b>	0	0	0	3,369,880	3,379,469	3,403,579
	0	0	0	970,861	980,450	980,570
	0	0	0	190,416	190,416	192,320
	0	0	0	262,281	262,281	264,904
	0	0	0	1,503,380	1,503,380	1,518,414
	0	0	0	225,025	225,025	227,276
	0	0	0	217,916	217,916	220,095
<b>Infrastructure Delivery and Management</b>	0	0	0	2,153,227	2,158,277	2,174,760
	0	0	0	550,963	556,012	556,472
	0	0	0	271,000	271,000	273,710
	0	0	0	81,414	81,414	82,228
	0	0	0	824,181	824,181	832,423
	0	0	0	425,669	425,669	429,926
<b>Economic Development</b>	0	0	0	1,646,897	1,653,084	1,663,366
	0	0	0	633,643	639,830	639,980
	0	0	0	52,000	52,000	52,520
	0	0	0	381,388	381,388	385,202
	0	0	0	118,197	118,197	119,379
	0	0	0	461,668	461,668	466,285
<b>Environmental Management</b>	0	0	0	92,000	92,000	92,920
	0	0	0	30,000	30,000	30,300
	0	0	0	62,000	62,000	62,620
<b>Grand Total</b>	0	0	0	12,135,368	12,177,215	12,256,721



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yilo Krobo Municipal - Somanya	0	0	0	12,135,368	12,177,215	12,256,721
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,873,363</b>	<b>4,894,386</b>	<b>4,922,097</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,219,209</b>	<b>4,236,348</b>	<b>4,261,401</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,713,872</b>	<b>1,731,011</b>	<b>1,731,011</b>
211 Wages and salaries [GFS]	0	0	0	1,667,152	1,683,824	1,683,824
21110 Established Position	0	0	0	1,517,152	1,532,324	1,532,324
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
212 Social contributions [GFS]	0	0	0	46,720	47,187	47,187
21210 Actual social contributions [GFS]	0	0	0	46,720	47,187	47,187
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,742,520</b>	<b>1,742,520</b>	<b>1,759,945</b>
221 Use of goods and services	0	0	0	1,742,520	1,742,520	1,759,945
22101 Materials - Office Supplies	0	0	0	410,031	410,031	414,131
22102 Utilities	0	0	0	62,000	62,000	62,620
22104 Rentals	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	424,489	424,489	428,734
22106 Repairs - Maintenance	0	0	0	178,000	178,000	179,780
22107 Training - Seminars - Conferences	0	0	0	300,000	300,000	303,000
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	298,000	298,000	300,980
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
263 To other general government units	0	0	0	80,000	80,000	80,800
26321 Capital Transfers	0	0	0	80,000	80,000	80,800
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,000</b>	<b>269,000</b>	<b>271,690</b>
273 Employer social benefits	0	0	0	269,000	269,000	271,690
27311 Employer Social Benefits - Cash	0	0	0	269,000	269,000	271,690
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,817</b>	<b>113,817</b>	<b>114,955</b>
311 Fixed assets	0	0	0	113,817	113,817	114,955
31113 Other structures	0	0	0	113,817	113,817	114,955
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,580</b>	<b>388,576</b>	<b>389,436</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,580</b>	<b>302,576</b>	<b>302,576</b>
211 Wages and salaries [GFS]	0	0	0	299,580	302,576	302,576
21110 Established Position	0	0	0	299,580	302,576	302,576
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	41,000	41,000	41,410

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3: Human Resource Management</b>	0	0	0	242,177	242,801	244,599
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,459	63,083	63,083
211 Wages and salaries [GFS]	0	0	0	62,459	63,083	63,083
21110 Established Position	0	0	0	62,459	63,083	63,083
<b>22 Use of goods and services</b>	0	0	0	179,718	179,718	181,515
221 Use of goods and services	0	0	0	179,718	179,718	181,515
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	140,718	140,718	142,125
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	26,397	26,661	26,661
<b>21 Compensation of employees [GFS]</b>	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
<b>Social Services Delivery</b>	0	0	0	3,369,880	3,379,469	3,403,579
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	631,687	631,687	638,004
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	39,000	39,000	39,390
<b>28 Other expense</b>	0	0	0	160,530	160,530	162,136
282 Miscellaneous other expense	0	0	0	160,530	160,530	162,136
28210 General Expenses	0	0	0	160,530	160,530	162,136
<b>31 Non Financial Assets</b>	0	0	0	400,157	400,157	404,159
311 Fixed assets	0	0	0	400,157	400,157	404,159
31112 Nonresidential buildings	0	0	0	357,651	357,651	361,227
31131 Infrastructure Assets	0	0	0	42,506	42,506	42,931
<b>SP2.2 Public Health Services and management</b>	0	0	0	193,810	193,810	195,748
<b>22 Use of goods and services</b>	0	0	0	52,503	52,503	53,028
221 Use of goods and services	0	0	0	52,503	52,503	53,028
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	20,503	20,503	20,708
<b>31 Non Financial Assets</b>	0	0	0	141,307	141,307	142,720
311 Fixed assets	0	0	0	141,307	141,307	142,720
31112 Nonresidential buildings	0	0	0	141,307	141,307	142,720
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,086,586	2,094,167	2,107,452
<b>21 Compensation of employees [GFS]</b>	0	0	0	758,089	765,670	765,670
211 Wages and salaries [GFS]	0	0	0	758,089	765,670	765,670
21110 Established Position	0	0	0	758,089	765,670	765,670

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	990,000	990,000	999,900
221 Use of goods and services	0	0	0	990,000	990,000	999,900
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	940,000	940,000	949,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	338,497	338,497	341,882
311 Fixed assets	0	0	0	338,497	338,497	341,882
31112 Nonresidential buildings	0	0	0	150,707	150,707	152,214
31113 Other structures	0	0	0	187,790	187,790	189,668
<b>SP2.5 Social Welfare and community services</b>	0	0	0	457,797	459,805	462,375
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,772	202,779	202,779
211 Wages and salaries [GFS]	0	0	0	200,772	202,779	202,779
21110 Established Position	0	0	0	200,772	202,779	202,779
<b>22 Use of goods and services</b>	0	0	0	222,025	222,025	224,246
221 Use of goods and services	0	0	0	222,025	222,025	224,246
22101 Materials - Office Supplies	0	0	0	124,000	124,000	125,240
22105 Travel - Transport	0	0	0	28,025	28,025	28,306
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	0	0	0	2,153,227	2,158,277	2,174,760
<b>SP3.1 Roads and Transport services</b>	0	0	0	375,938	377,157	379,697
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,938	123,157	123,157
211 Wages and salaries [GFS]	0	0	0	121,938	123,157	123,157
21110 Established Position	0	0	0	121,938	123,157	123,157
<b>22 Use of goods and services</b>	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	220,000	220,000	222,200
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	176,454	177,568	178,218
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,454	112,568	112,568
211 Wages and salaries [GFS]	0	0	0	111,454	112,568	112,568
21110 Established Position	0	0	0	111,454	112,568	112,568

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,600,836	1,603,552	1,616,844
<b>21 Compensation of employees [GFS]</b>	0	0	0	271,572	274,287	274,287
211 Wages and salaries [GFS]	0	0	0	271,572	274,287	274,287
21110 Established Position	0	0	0	271,572	274,287	274,287
<b>22 Use of goods and services</b>	0	0	0	329,330	329,330	332,624
221 Use of goods and services	0	0	0	329,330	329,330	332,624
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	34,330	34,330	34,674
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	999,934	999,934	1,009,933
311 Fixed assets	0	0	0	999,934	999,934	1,009,933
31111 Dwellings	0	0	0	296,929	296,929	299,899
31112 Nonresidential buildings	0	0	0	137,472	137,472	138,846
31113 Other structures	0	0	0	257,957	257,957	260,536
31131 Infrastructure Assets	0	0	0	307,577	307,577	310,652
<b>Economic Development</b>	0	0	0	1,646,897	1,653,084	1,663,366
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	911,841	918,027	920,959
<b>21 Compensation of employees [GFS]</b>	0	0	0	618,643	624,830	624,830
211 Wages and salaries [GFS]	0	0	0	618,643	624,830	624,830
21110 Established Position	0	0	0	618,643	624,830	624,830
<b>22 Use of goods and services</b>	0	0	0	243,197	243,197	245,629
221 Use of goods and services	0	0	0	243,197	243,197	245,629
22101 Materials - Office Supplies	0	0	0	60,400	60,400	61,004
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	42,300	42,300	42,723
22109 Special Services	0	0	0	70,497	70,497	71,202
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	735,056	735,056	742,407

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	119,970	119,970	121,169
221 Use of goods and services	0	0	0	119,970	119,970	121,169
22106 Repairs - Maintenance	0	0	0	19,970	19,970	20,169
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	25,388	25,388	25,642
282 Miscellaneous other expense	0	0	0	25,388	25,388	25,642
28210 General Expenses	0	0	0	25,388	25,388	25,642
<b>31 Non Financial Assets</b>	0	0	0	589,698	589,698	595,595
311 Fixed assets	0	0	0	589,698	589,698	595,595
31113 Other structures	0	0	0	577,698	577,698	583,475
31121 Transport equipment	0	0	0	12,000	12,000	12,120
<b>Environmental Management</b>	0	0	0	92,000	92,000	92,920
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	62,000	62,000	62,620
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	42,000	42,000	42,420
311 Fixed assets	0	0	0	42,000	42,000	42,420
31112 Nonresidential buildings	0	0	0	42,000	42,000	42,420
<b>Grand Total</b>	0	0	0	12,135,368	12,177,215	12,256,721

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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
<b>Yilo Krobo Municipal - Somanya</b>	3,988,056	2,681,036	1,613,640	8,282,732	196,720	1,929,905	180,817	2,307,442	0	0	0	264,215	1,050,953	1,315,168	12,135,368
<b>Management and Administration</b>	1,905,588	1,107,031	0	3,012,619	196,720	1,453,489	113,817	1,764,026	0	0	0	91,718	0	91,718	4,873,363
Central Administration	1,517,152	1,010,031	0	2,527,183	196,720	1,358,489	113,817	1,669,026	0	0	0	0	0	0	4,201,209
Administration (Assembly Office)	1,517,152	1,010,031	0	2,527,183	196,720	1,358,489	113,817	1,669,026	0	0	0	0	0	0	4,201,209
Finance	299,580	31,000	0	330,580	0	55,000	0	55,000	0	0	0	0	0	0	385,580
Finance	299,580	31,000	0	330,580	0	55,000	0	55,000	0	0	0	0	0	0	385,580
Human Resource	62,459	58,000	0	120,459	0	30,000	0	30,000	0	0	0	91,718	0	91,718	242,177
Human Resource	62,459	58,000	0	120,459	0	30,000	0	30,000	0	0	0	91,718	0	91,718	242,177
Statistics	26,397	8,000	0	34,397	0	10,000	0	10,000	0	0	0	0	0	0	44,397
Statistics	26,397	8,000	0	34,397	0	10,000	0	10,000	0	0	0	0	0	0	44,397
<b>Social Services Delivery</b>	958,861	1,115,617	662,044	2,736,522	0	190,416	0	190,416	0	0	0	0	217,916	217,916	3,369,880
Education, Youth and Sports	0	121,114	357,651	478,765	0	110,416	0	110,416	0	0	0	0	42,506	42,506	631,687
Education	0	121,114	357,651	478,765	0	110,416	0	110,416	0	0	0	0	42,506	42,506	631,687
Health	758,089	982,503	304,394	2,044,986	0	60,000	0	60,000	0	0	0	0	175,410	175,410	2,280,396
Office of District Medical Officer of Health	0	32,503	116,604	149,107	0	20,000	0	20,000	0	0	0	0	24,703	24,703	193,810
Environmental Health Unit	758,089	950,000	187,790	1,895,879	0	40,000	0	40,000	0	0	0	0	150,707	150,707	2,086,586
Social Welfare & Community Development	200,772	12,000	0	212,772	0	20,000	0	20,000	0	0	0	0	0	0	457,797
Office of Departmental Head	200,772	12,000	0	212,772	0	20,000	0	20,000	0	0	0	0	0	0	457,797
<b>Infrastructure Delivery and Management</b>	504,963	178,000	773,596	1,456,558	0	216,000	55,000	271,000	0	0	0	34,330	391,339	425,669	2,153,227
Physical Planning	111,454	65,000	0	176,454	0	0	0	0	0	0	0	0	0	0	176,454
Office of Departmental Head	111,454	65,000	0	176,454	0	0	0	0	0	0	0	0	0	0	176,454
Works	235,209	95,000	578,596	908,805	0	200,000	30,000	230,000	0	0	0	34,330	391,339	425,669	1,564,474
Office of Departmental Head	235,209	95,000	578,596	908,805	0	200,000	30,000	230,000	0	0	0	34,330	391,339	425,669	1,564,474
Transport	121,938	0	0	121,938	0	16,000	0	16,000	0	0	0	0	0	0	137,938
Transport	121,938	0	0	121,938	0	16,000	0	16,000	0	0	0	0	0	0	137,938
Urban Roads	36,362	18,000	195,000	249,362	0	0	25,000	25,000	0	0	0	0	0	0	274,362
Urban Roads	36,362	18,000	195,000	249,362	0	0	25,000	25,000	0	0	0	0	0	0	274,362

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	618,643	260,388	136,000	1,015,032	0	40,000	12,000	52,000	0	0	0	138,167	441,698	579,865	1,646,897
Agriculture	618,643	135,000	0	753,643	0	40,000	0	40,000	0	0	0	118,197	0	118,197	911,841
	618,643	135,000	0	753,643	0	40,000	0	40,000	0	0	0	118,197	0	118,197	911,841
Trade, Industry and Tourism	0	125,388	136,000	261,388	0	0	12,000	12,000	0	0	0	19,970	441,698	461,668	735,056
Office of Departmental Head	0	125,388	136,000	261,388	0	0	12,000	12,000	0	0	0	19,970	441,698	461,668	735,056
Environmental Management	0	20,000	42,000	62,000	0	30,000	0	30,000	0	0	0	0	0	0	92,000
Natural Resource Conservation	0	0	42,000	42,000	0	20,000	0	20,000	0	0	0	0	0	0	62,000
	0	0	42,000	42,000	0	20,000	0	20,000	0	0	0	0	0	0	62,000
Disaster Prevention	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,517,152
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0508001	Yilo Krobo - Somanya					
<b>Compensation of employees [GFS]</b>							<b>1,517,152</b>
Objective	000000	Compensation of Employees					1,517,152
Program	92001	Management and Administration					1,517,152
Sub-Program	92001001	SP1: General Administration					1,517,152
Operation	000000		0.0	0.0	0.0		1,517,152
Wages and salaries [GFS]							1,517,152
2111001 Established Post							1,517,152
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12000		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0508001	Yilo Krobo - Somanya					
<b>Other expense</b>							<b>5,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821007 Court Expenses							5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				1,669,026
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office)	Eastern				
Location Code	0508001	Yilo Krobo - Somanya					

<b>Compensation of employees [GFS]</b>							<b>196,720</b>
Objective	000000	Compensation of Employees					196,720
Program	92001	Management and Administration					196,720
Sub-Program	92001001	SP1: General Administration					196,720
Operation	000000		0.0	0.0	0.0		196,720

Wages and salaries [GFS]							150,000
2111102	Monthly paid and casual labour						150,000
Social contributions [GFS]							46,720
2121001	13 Percent SSF Contribution						46,720

<b>Use of goods and services</b>							<b>1,123,489</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					1,123,489
Program	92001	Management and Administration					1,123,489
Sub-Program	92001001	SP1: General Administration					1,123,489
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		920,000

Use of goods and services							920,000
2210103	Refreshment Items						60,000
2210106	Oils and Lubricants						30,000
2210114	Rations						25,000
2210115	Textbooks and Library Books						30,000
2210201	Electricity charges						50,000
2210202	Water						5,000
2210204	Postal Charges						2,000
2210206	Armed Guard and Security						5,000
2210404	Hotel Accommodations						8,000
2210413	Lease of Communication Gardgerts						15,000
2210505	Running Cost - Official Vehicles						110,000
2210510	Other Night allowances						40,000
2210511	Local travel cost						70,000
2210709	Seminars/Conferences/Workshops - Domestic						80,000
2210710	Staff Development						40,000
2210711	Public Education and Sensitization						100,000
2210804	Contract appointments						40,000
2210901	Service of the State Protocol						20,000
2210904	Substructure Allowances						6,000
2210905	Assembly Members Sitings All						157,000
2210906	Unit Committee/T. C. M. Allow						20,000
2211101	Bank Charges						7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		65,000

Use of goods and services							65,000
2210101	Printed Material and Stationery						30,000
2210122	Value Books						35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		118,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services						<b>118,000</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles				<b>40,000</b>
	<b>2210601</b>	Roads, Driveways and Grounds				<b>15,000</b>
	<b>2210602</b>	Repairs of Residential Buildings				<b>10,000</b>
	<b>2210603</b>	Repairs of Office Buildings				<b>10,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures				<b>5,000</b>
	<b>2210606</b>	Maintenance of General Equipment				<b>8,000</b>
	<b>2210607</b>	Repairs of Schools/Colleges				<b>5,000</b>
	<b>2210623</b>	Maintenance of Office Equipment				<b>25,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>20,489</b>
Use of goods and services						<b>20,489</b>
	<b>2210511</b>	Local travel cost				<b>20,489</b>
<b>Social benefits [GFS]</b>						<b>80,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				<b>80,000</b>
Program	92001	Management and Administration				<b>80,000</b>
Sub-Program	92001001	SP1: General Administration				<b>80,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>80,000</b>
Employer social benefits						<b>80,000</b>
	<b>2731102</b>	Staff Welfare Expenses				<b>80,000</b>
<b>Other expense</b>						<b>155,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				<b>155,000</b>
Program	92001	Management and Administration				<b>155,000</b>
Sub-Program	92001001	SP1: General Administration				<b>155,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>145,000</b>
Miscellaneous other expense						<b>145,000</b>
	<b>2821001</b>	Insurance and compensation				<b>20,000</b>
	<b>2821009</b>	Donations				<b>50,000</b>
	<b>2821010</b>	Contributions				<b>60,000</b>
	<b>2821019</b>	Scholarship and Bursaries				<b>15,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
	<b>2821009</b>	Donations				<b>10,000</b>
<b>Non Financial Assets</b>						<b>113,817</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				<b>113,817</b>
Program	92001	Management and Administration				<b>113,817</b>
Sub-Program	92001001	SP1: General Administration				<b>113,817</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>113,817</b>
Fixed assets						<b>113,817</b>
	<b>3111309</b>	Urban Roads				<b>73,817</b>
	<b>3111311</b>	Drainage				<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office) Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
						<b>Grants</b>	<b>80,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					<b>80,000</b>
Program	92001	Management and Administration					<b>80,000</b>
Sub-Program	92001001	SP1: General Administration					<b>80,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	<b>80,000</b>
To other general government units						<b>80,000</b>	
2632102 MP's capital development projects						<b>80,000</b>	
						<b>Other expense</b>	<b>20,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>	
2821009 Donations						<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			910,031
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office)	Eastern			
Location Code	0508001	Yilo Krobo - Somanya				

<b>Use of goods and services</b>						<b>601,031</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				601,031
Program	92001	Management and Administration				601,031
Sub-Program	92001001	SP1: General Administration				601,031
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	191,031

Use of goods and services						191,031
	2210101	Printed Material and Stationery				20,031
	2210103	Refreshment Items				20,000
	2210114	Rations				6,000
	2210505	Running Cost - Official Vehicles				15,000
	2210511	Local travel cost				30,000
	2210708	Refreshments				40,000
	2210711	Public Education and Sensitization				25,000
	2210904	Substructure Allowances				35,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	220,000
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Use of goods and services						220,000
	2210101	Printed Material and Stationery				40,000
	2210102	Office Facilities, Supplies and Accessories				80,000
	2210617	Street Lights/Traffic Lights				100,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	60,000
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Use of goods and services						60,000
	2210505	Running Cost - Official Vehicles				25,000
	2210708	Refreshments				15,000
	2210905	Assembly Members Sitings All				20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	40,000
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Use of goods and services						40,000
	2210502	Maintenance and Repairs - Official Vehicles				40,000

Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	90,000
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Use of goods and services						90,000
	2210103	Refreshment Items				30,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210511	Local travel cost				15,000
	2210904	Substructure Allowances				40,000

**Social benefits [GFS] 189,000**

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				189,000
Program	92001	Management and Administration				189,000
Sub-Program	92001001	SP1: General Administration				189,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	189,000

Employer social benefits						189,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

<b>2731101</b> Workman compensation						<b>189,000</b>
<b>Other expense</b>						<b>120,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				<b>120,000</b>
Program	92001	Management and Administration				<b>120,000</b>
Sub-Program	92001001	SP1: General Administration				<b>120,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>90,000</b>
Property expense other than interest						<b>20,000</b>
<b>2814101</b> Rent						<b>20,000</b>
Miscellaneous other expense						<b>70,000</b>
<b>2821001</b> Insurance and compensation						<b>70,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense						<b>30,000</b>
<b>2821009</b> Donations						<b>30,000</b>
<b>Total Cost Centre</b>						<b>4,201,209</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	299,580
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	164020001	Yilo Krobo Municipal - Somanya_Finance_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				<b>Compensation of employees [GFS]</b>	<b>299,580</b>	
Objective	000000	Compensation of Employees			299,580	
Program	92001	Management and Administration			299,580	
Sub-Program	92001002	SP2: Finance and Audit			299,580	
Operation	000000		0.0	0.0	0.0	299,580

Wages and salaries [GFS]					299,580
2111001	Established Post				299,580

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	55,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	164020001	Yilo Krobo Municipal - Somanya_Finance_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				<b>Use of goods and services</b>	<b>55,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.			55,000	
Program	92001	Management and Administration			55,000	
Sub-Program	92001002	SP2: Finance and Audit			55,000	
Operation	911615	911615 - Revenue Collection	1.0	1.0	1.0	55,000

Use of goods and services					55,000
2210103	Refreshment Items				5,000
2210505	Running Cost - Official Vehicles				5,000
2210511	Local travel cost				10,000
2210708	Refreshments				5,000
2210904	Substructure Allowances				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>31,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>31,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.					<b>31,000</b>
Program	92001	Management and Administration					<b>31,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>31,000</b>
Operation	911615	911615 - Revenue Collection		1.0	1.0	1.0	<b>31,000</b>
Use of goods and services							<b>31,000</b>
	2210505	Running Cost - Official Vehicles					<b>5,000</b>
	2210511	Local travel cost					<b>10,000</b>
	2210708	Refreshments					<b>5,000</b>
	2210904	Substructure Allowances					<b>11,000</b>
<b>Total Cost Centre</b>							<b>385,580</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	110,416
Function Code	70980	Education n.e.c		
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_		
Location Code	0508001	Yilo Krobo - Somanya		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				<b>Other expense</b>	<b>100,416</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,416	
Program	92002	Social Services Delivery			100,416	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,416	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,416
Miscellaneous other expense					100,416	
2821010 Contributions					15,000	
2821019 Scholarship and Bursaries					85,416	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	111,321
Function Code	70980	Education n.e.c		
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_		
Location Code	0508001	Yilo Krobo - Somanya		

				<b>Non Financial Assets</b>	<b>111,321</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			111,321	
Program	92002	Social Services Delivery			111,321	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			111,321	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	111,321
Fixed assets					111,321	
3111205 School Buildings					111,321	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				367,444
Function Code	70980	Education n.e.c					
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>61,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					61,000
Program	92002	Social Services Delivery					61,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					61,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		39,000
Use of goods and services							39,000
2210902 Official Celebrations							39,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210118 Sports, Recreational and Cultural Materials							20,000
2210511 Local travel cost							2,000
<b>Other expense</b>							<b>60,114</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,114
Program	92002	Social Services Delivery					60,114
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,114
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,114
Miscellaneous other expense							60,114
2821010 Contributions							10,083
2821019 Scholarship and Bursaries							50,031
<b>Non Financial Assets</b>							<b>246,330</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					246,330
Program	92002	Social Services Delivery					246,330
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					246,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		246,330
Fixed assets							246,330
3111205 School Buildings							246,330

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				<b>42,506</b>
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_				
Location Code	0508001	Yilo Krobo - Somanya				
<b>Non Financial Assets</b>						<b>42,506</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>42,506</b>
Program	92002	Social Services Delivery				<b>42,506</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>42,506</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>42,506</b>
Fixed assets						<b>42,506</b>
3113108 Furniture and Fittings						<b>42,506</b>
<b>Total Cost Centre</b>						<b>631,687</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>20,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>20,000</b>
Program	92002	Social Services Delivery					<b>20,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>20,000</b>
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	<b>10,000</b>	
Use of goods and services							<b>10,000</b>
2210511 Local travel cost							<b>5,000</b>
2210708 Refreshments							<b>5,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>10,000</b>	
Use of goods and services							<b>10,000</b>
2210511 Local travel cost							<b>5,000</b>
2210708 Refreshments							<b>5,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>50,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>50,000</b>	
Fixed assets							<b>50,000</b>
3111207 Health Centres							<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				99,107
Function Code	70721	General Medical services (IS)					
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>32,503</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					32,503
Program	92002	Social Services Delivery					32,503
Sub-Program	92002002	SP2.2 Public Health Services and management					32,503
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		32,503
Use of goods and services							32,503
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							5,000
2210708 Refreshments							5,000
2210904 Substructure Allowances							20,503
<b>Non Financial Assets</b>							<b>66,604</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					66,604
Program	92002	Social Services Delivery					66,604
Sub-Program	92002002	SP2.2 Public Health Services and management					66,604
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		66,604
Fixed assets							66,604
3111207 Health Centres							66,604
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				24,703
Function Code	70721	General Medical services (IS)					
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Non Financial Assets</b>							<b>24,703</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,703
Program	92002	Social Services Delivery					24,703
Sub-Program	92002002	SP2.2 Public Health Services and management					24,703
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		24,703
Fixed assets							24,703
3111207 Health Centres							24,703
<b>Total Cost Centre</b>							<b>193,810</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>758,089</b>
Function Code	70740	Public health services		
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				<b>Compensation of employees [GFS]</b>	<b>758,089</b>	
Objective	000000	Compensation of Employees			<b>758,089</b>	
Program	92002	Social Services Delivery			<b>758,089</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			<b>758,089</b>	
Operation	000000		0.0	0.0	0.0	<b>758,089</b>

Wages and salaries [GFS]				<b>758,089</b>
2111001 Established Post				<b>758,089</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70740	Public health services		
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				<b>Use of goods and services</b>	<b>40,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			<b>40,000</b>	
Program	92002	Social Services Delivery			<b>40,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			<b>40,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>		
2210120 Purchase of Petty Tools/Implements				<b>20,000</b>		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>		
2210205 Sanitation Charges				<b>10,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,960
Function Code	70740	Public health services					
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Non Financial Assets</b>							<b>100,960</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,960
Program	92002	Social Services Delivery					100,960
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,960	
Fixed assets							100,960
3111303 Toilets							100,960
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,036,829
Function Code	70740	Public health services					
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>950,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					950,000
Program	92002	Social Services Delivery					950,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					950,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210120 Purchase of Petty Tools/Implements							20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	320,000	
Use of goods and services							320,000
2210205 Sanitation Charges							320,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	610,000	
Use of goods and services							610,000
2210205 Sanitation Charges							610,000
<b>Non Financial Assets</b>							<b>86,829</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					86,829
Program	92002	Social Services Delivery					86,829
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					86,829
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	86,829	
Fixed assets							86,829
3111303 Toilets							16,829
3111311 Drainage							70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70740	Public health services				<b>150,707</b>
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
<b>Non Financial Assets</b>						<b>150,707</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>150,707</b>
Program	92002	Social Services Delivery				<b>150,707</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				<b>150,707</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>150,707</b>
Fixed assets						<b>150,707</b>
	3111206	Slaughter House				<b>150,707</b>
<b>Total Cost Centre</b>						<b>2,086,586</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>633,643</b>		
Function Code	70421	Agriculture cs							
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern							
Location Code	0508001	Yilo Krobo - Somanya							
<b>Compensation of employees [GFS]</b>							<b>618,643</b>		
Objective	000000	Compensation of Employees					<b>618,643</b>		
Program	92004	Economic Development					<b>618,643</b>		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>618,643</b>		
Operation	000000		0.0	0.0	0.0		<b>618,643</b>		
Wages and salaries [GFS]							<b>618,643</b>		
2111001 Established Post							<b>618,643</b>		
<b>Use of goods and services</b>							<b>15,000</b>		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additin					<b>15,000</b>		
Program	92004	Economic Development					<b>15,000</b>		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>15,000</b>		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>		
2210201 Electricity charges							<b>3,000</b>		
2210202 Water							<b>1,000</b>		
2210502 Maintenance and Repairs - Official Vehicles							<b>3,000</b>		
2210511 Local travel cost							<b>3,000</b>		
2210708 Refreshments							<b>5,000</b>		



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>40,000</b>	
Function Code	70421	Agriculture cs						
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					<b>30,000</b>	
Program	92004	Economic Development					<b>30,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>30,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210511 Local travel cost							<b>2,000</b>	
2210708 Refreshments							<b>3,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210902 Official Celebrations							<b>20,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210104 Medical Supplies							<b>5,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					<b>10,000</b>	
Program	92004	Economic Development					<b>10,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>10,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821009 Donations							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	120,000
Function Code	70421	Agriculture cs						
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						80,000
Program	92004	Economic Development						80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210103 Refreshment Items							5,000	
2210120 Purchase of Petty Tools/Implements							10,000	
2210505 Running Cost - Official Vehicles							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210505 Running Cost - Official Vehicles							10,000	
2210902 Official Celebrations							40,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210708 Refreshments							5,000	
<b>Other expense</b>							<b>40,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						40,000
Program	92004	Economic Development						40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821009 Donations							5,000	
2821010 Contributions							10,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
2821009 Donations							5,000	
2821010 Contributions							20,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						<i><b>Total By Fund Source</b></i>	<b>118,197</b>
Function Code	70421	Agriculture cs						
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>118,197</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						<b>118,197</b>
Program	92004	Economic Development						<b>118,197</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>118,197</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>118,197</b>
Use of goods and services							<b>118,197</b>	
2210101	Printed Material and Stationery						<b>1,000</b>	
2210103	Refreshment Items						<b>6,900</b>	
2210120	Purchase of Petty Tools/Implements						<b>32,500</b>	
2210201	Electricity charges						<b>3,000</b>	
2210203	Telecommunications						<b>5,000</b>	
2210505	Running Cost - Official Vehicles						<b>10,000</b>	
2210511	Local travel cost						<b>10,000</b>	
2210709	Seminars/Conferences/Workshops - Domestic						<b>20,800</b>	
2210711	Public Education and Sensitization						<b>8,500</b>	
2210904	Substructure Allowances						<b>10,497</b>	
2211304	Insurance of Vehicles						<b>10,000</b>	
<b>Total Cost Centre</b>							<b>911,841</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				124,454
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1640701001	Yilo Krobo Municipal - Somanya_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Compensation of employees [GFS]</b>							<b>111,454</b>
Objective	000000	Compensation of Employees					111,454
Program	92003	Infrastructure Delivery and Management					111,454
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					111,454
Operation	000000		0.0	0.0	0.0	111,454	
Wages and salaries [GFS]							111,454
2111001 Established Post							111,454
<b>Use of goods and services</b>							<b>13,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210101 Printed Material and Stationery							5,000
2210505 Running Cost - Official Vehicles							6,000
2210708 Refreshments							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				52,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1640701001	Yilo Krobo Municipal - Somanya_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>52,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					52,000
Program	92003	Infrastructure Delivery and Management					52,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					52,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	32,000	
Use of goods and services							32,000
2210114 Rations							32,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210908 Property Valuation Expenses							20,000
<b>Total Cost Centre</b>							<b>176,454</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 212,772
Function Code	70620	Community Development	
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Compensation of employees [GFS]	200,772
Objective	000000	Compensation of Employees		200,772
Program	92002	Social Services Delivery		200,772
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,772
Operation	000000		0.0 0.0 0.0	200,772
Wages and salaries [GFS]				200,772
2111001 Established Post				200,772

			Use of goods and services	12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210505 Running Cost - Official Vehicles				1,000
2210511 Local travel cost				2,000
2210708 Refreshments				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 20,000
Function Code	70620	Community Development	
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				5,000
2210708 Refreshments				5,000
2210904 Substructure Allowances				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b> 225,025
Function Code	70620	Community Development						
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0508001	Yilo Krobo - Somanya						

<b>Use of goods and services</b>								<b>190,025</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						190,025
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Program	92002	Social Services Delivery						190,025
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Sub-Program	92002005	SP2.5 Social Welfare and community services						190,025
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			180,025
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Use of goods and services								180,025
	2210101	Printed Material and Stationery						10,000
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210120	Purchase of Petty Tools/Implements						100,000
	2210505	Running Cost - Official Vehicles						10,025
	2210511	Local travel cost						10,000
	2210904	Substructure Allowances						40,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
	2210708	Refreshments						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000

<b>Social benefits [GFS]</b>								<b>10,000</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						10,000
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Program	92002	Social Services Delivery						10,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000
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Employer social benefits								10,000
	2731103	Refund of Medical Expenses						10,000

<b>Other expense</b>								<b>25,000</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						25,000
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Program	92002	Social Services Delivery						25,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services						25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			25,000
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Miscellaneous other expense								25,000
	2821009	Donations						5,000
	2821019	Scholarship and Bursaries						20,000

<b>Total Cost Centre</b>								<b>457,797</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1640900001	Yilo Krobo Municipal - Somanya_Natural Resource Conservation_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Other expense</b>							<b>20,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				42,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1640900001	Yilo Krobo Municipal - Somanya_Natural Resource Conservation_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Non Financial Assets</b>							<b>42,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					42,000
Program	92005	Environmental Management					42,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					42,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		42,000
Fixed assets							42,000
3111204 Office Buildings							42,000
<b>Total Cost Centre</b>							<b>62,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>250,209</b>
Function Code	70610	Housing development					
Organisation	1641001001	Yilo Krobo Municipal - Somanya Works Office of Departmental Head Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Compensation of employees [GFS]</b>							<b>235,209</b>
Objective	000000	Compensation of Employees					<b>235,209</b>
Program	92003	Infrastructure Delivery and Management					<b>235,209</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>235,209</b>
Operation	000000		0.0	0.0	0.0	<b>235,209</b>	
Wages and salaries [GFS]							<b>235,209</b>
2111001 Established Post							<b>235,209</b>
<b>Use of goods and services</b>							<b>15,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>15,000</b>
Program	92003	Infrastructure Delivery and Management					<b>15,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>15,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70610	Housing development	230,000
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			<b>Use of goods and services</b>	<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210103	Refreshment Items	50,000	
2210505	Running Cost - Official Vehicles	50,000	
2210511	Local travel cost	10,000	
2210904	Substructure Allowances	10,000	
2211203	Emergency Works	80,000	

			<b>Non Financial Assets</b>	<b>30,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3111306	Bridges	30,000	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70610	Housing development	81,414
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			<b>Non Financial Assets</b>	<b>81,414</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		81,414
Program	92003	Infrastructure Delivery and Management		81,414
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		81,414
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	81,414

Fixed assets			81,414
3111310	Water Systems	81,414	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					577,181
Function Code	70610	Housing development						
Organisation	1641001001	Yilo Krobo Municipal - Somanya Works Office of Departmental Head Eastern						
Location Code	0508001	Yilo Krobo - Somanya						

<b>Use of goods and services</b>								<b>80,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						80,000
Program	92003	Infrastructure Delivery and Management						80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			80,000

Use of goods and services								80,000
2210402	Residential Accommodations							80,000

<b>Non Financial Assets</b>								<b>497,181</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						497,181
Program	92003	Infrastructure Delivery and Management						497,181
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						497,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			404,521

Fixed assets								404,521
	3111103	Bungalows/Flats						20,387
	3111204	Office Buildings						68,615
	3111209	Police Post						68,857
	3111306	Bridges						106,000
	3111311	Drainage						102,000
	3111310	Water Systems						38,663
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			92,660

Fixed assets								92,660
	3111103	Bungalows/Flats						92,660

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>425,669</b>
Function Code	70610	Housing development						
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>34,330</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						<b>34,330</b>
Program	92003	Infrastructure Delivery and Management						<b>34,330</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>34,330</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>34,330</b>
Use of goods and services							<b>34,330</b>	
2210202 Water							<b>34,330</b>	
<b>Non Financial Assets</b>							<b>391,339</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						<b>391,339</b>
Program	92003	Infrastructure Delivery and Management						<b>391,339</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>391,339</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>391,339</b>
Fixed assets							<b>391,339</b>	
3111103 Bungalows/Flats							<b>183,882</b>	
3111311 Drainage							<b>19,957</b>	
3113110 Water Systems							<b>187,500</b>	
<b>Total Cost Centre</b>							<b>1,564,474</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>12,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
<b>Non Financial Assets</b>						<b>12,000</b>
Objective	150101	Enhance business enabling environment				<b>12,000</b>
Program	92004	Economic Development				<b>12,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>12,000</b>
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>12,000</b>
Fixed assets						<b>12,000</b>
	3112101	Motor Vehicle				<b>12,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				261,388
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0508001	Yilo Krobo - Somanya					

<b>Use of goods and services</b>							<b>100,000</b>
Objective	150101	Enhance business enabling environment					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000

Use of goods and services							100,000
2211203 Emergency Works							100,000

<b>Other expense</b>							<b>25,388</b>
Objective	150101	Enhance business enabling environment					25,388
Program	92004	Economic Development					25,388
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,388
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,388

Miscellaneous other expense							25,388
2821009 Donations							25,388

<b>Non Financial Assets</b>							<b>136,000</b>
Objective	150101	Enhance business enabling environment					136,000
Program	92004	Economic Development					136,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					136,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		136,000

Fixed assets							136,000
3111304 Markets							136,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>461,668</b>	
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>19,970</b>	
Objective	150101	Enhance business enabling environment					<b>19,970</b>	
Program	92004	Economic Development					<b>19,970</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>19,970</b>	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>19,970</b>
Use of goods and services							<b>19,970</b>	
2210611 Maintenance of Markets							<b>19,970</b>	
<b>Non Financial Assets</b>							<b>441,698</b>	
Objective	150101	Enhance business enabling environment					<b>441,698</b>	
Program	92004	Economic Development					<b>441,698</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>441,698</b>	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>441,698</b>
Fixed assets							<b>441,698</b>	
3111304 Markets							<b>441,698</b>	
<b>Total Cost Centre</b>							<b>735,056</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				121,938
Function Code	70451	Road transport					
Organisation	1641400001	Yilo Krobo Municipal - Somanya_Transport_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Compensation of employees [GFS]</b>							<b>121,938</b>
Objective	000000	Compensation of Employees					121,938
Program	92003	Infrastructure Delivery and Management					121,938
Sub-Program	92003001	SP3.1 Roads and Transport services					121,938
Operation	000000		0.0	0.0	0.0	121,938	
Wages and salaries [GFS]							121,938
2111001 Established Post							121,938
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000
Function Code	70451	Road transport					
Organisation	1641400001	Yilo Krobo Municipal - Somanya_Transport_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>16,000</b>
Objective	390202	11.2 Improve transport and road safety					16,000
Program	92003	Infrastructure Delivery and Management					16,000
Sub-Program	92003001	SP3.1 Roads and Transport services					16,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210505 Running Cost - Official Vehicles							8,000
2210711 Public Education and Sensitization							8,000
<b>Total Cost Centre</b>							<b>137,938</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1641500001	Yilo Krobo Municipal - Somanya Disaster Prevention Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210708 Refreshments							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1641500001	Yilo Krobo Municipal - Somanya Disaster Prevention Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210505 Running Cost - Official Vehicles							5,000
<b>Total Cost Centre</b>							<b>30,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				54,362
Function Code	70451	Road transport					
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Compensation of employees [GFS]</b>							<b>36,362</b>
Objective	000000	Compensation of Employees					36,362
Program	92003	Infrastructure Delivery and Management					36,362
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					36,362
Operation	000000		0.0	0.0	0.0	36,362	
Wages and salaries [GFS]							36,362
2111001 Established Post							36,362
<b>Use of goods and services</b>							<b>18,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210201 Electricity charges							3,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210508 Running Cost of Fighting Vehicles							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70451	Road transport					
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Non Financial Assets</b>							<b>25,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003001	SP3.1 Roads and Transport services					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000	
Fixed assets							25,000
3111351 WIP - Roads							25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i><b>Total By Fund Source</b></i>	<b>195,000</b>
Function Code	70451	Road transport				
Organisation	1641600001	Yilo Krobo Municipal - Somanya Urban Roads Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
<b>Non Financial Assets</b>						<b>195,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				<b>195,000</b>
Program	92003	Infrastructure Delivery and Management				<b>195,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>195,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>195,000</b>
Fixed assets						<b>195,000</b>
3111306	Bridges					<b>20,000</b>
3111309	Urban Roads					<b>175,000</b>
<i><b>Total Cost Centre</b></i>						<b>274,362</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				70,459
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource					
		Management_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Compensation of employees [GFS]</b>							<b>62,459</b>
Objective	000000	Compensation of Employees					62,459
Program	92001	Management and Administration					62,459
Sub-Program	92001003	SP3: Human Resource Management					62,459
Operation	000000		0.0	0.0	0.0	62,459	
Wages and salaries [GFS]							62,459
2111001 Established Post							62,459
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							4,000
2210710 Staff Development							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource					
		Management_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210708 Refreshments							5,000
2210904 Substructure Allowances							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210904 Substructure Allowances							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource					
		Management_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210708 Refreshments							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				91,718
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource					
		Management_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>91,718</b>
Objective	640101	Improve human capital development and management					91,718
Program	92001	Management and Administration					91,718
Sub-Program	92001003	SP3: Human Resource Management					91,718
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		91,718
Use of goods and services							91,718
2210103 Refreshment Items							20,000
2210710 Staff Development							71,718
<b>Total Cost Centre</b>							<b>242,177</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				34,397
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Compensation of employees [GFS]</b>							<b>26,397</b>
Objective	000000	Compensation of Employees					26,397
Program	92001	Management and Administration					26,397
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					26,397
Operation	000000		0.0	0.0	0.0	26,397	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
<b>Use of goods and services</b>							<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210103 Refreshment Items							4,000
2210511 Local travel cost							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Total Cost Centre</b>							<b>44,397</b>
<b>Total Vote</b>							<b>12,135,368</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Yilo Krobo Municipal - Somanya	3,988,056	2,681,036	1,613,640	8,282,732	196,720	1,929,905	180,817	2,307,442	0	0	0	264,215	1,050,953	1,315,168	12,135,368
Management and Administration	1,905,588	1,107,031	0	3,012,619	196,720	1,453,489	113,817	1,764,026	0	0	0	91,718	0	91,718	4,873,363
SP1: General Administration	1,517,152	1,018,031	0	2,535,183	196,720	1,368,489	113,817	1,679,026	0	0	0	0	0	0	4,219,209
SP2: Finance and Audit	299,580	31,000	0	330,580	0	55,000	0	55,000	0	0	0	0	0	0	385,580
SP3: Human Resource Management	62,459	58,000	0	120,459	0	30,000	0	30,000	0	0	0	91,718	0	91,718	242,177
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	26,397	0	0	26,397	0	0	0	0	0	0	0	0	0	0	26,397
Social Services Delivery	958,861	1,115,617	662,044	2,736,522	0	190,416	0	190,416	0	0	0	0	217,916	217,916	3,369,880
SP2.1 Education, youth & sports and Library services	0	121,114	357,651	478,765	0	110,416	0	110,416	0	0	0	0	42,506	42,506	631,687
SP2.2 Public Health Services and management	0	32,503	116,604	149,107	0	20,000	0	20,000	0	0	0	0	24,703	24,703	193,810
SP2.3 Environmental Health and sanitation Services	758,089	950,000	187,790	1,895,879	0	40,000	0	40,000	0	0	0	0	150,707	150,707	2,086,586
SP2.5 Social Welfare and community services	200,772	12,000	0	212,772	0	20,000	0	20,000	0	0	0	0	0	0	457,797
Infrastructure Delivery and Management	504,963	178,000	773,596	1,456,558	0	216,000	55,000	271,000	0	0	0	34,330	391,339	425,669	2,153,227
SP3.1 Roads and Transport services	121,938	18,000	195,000	334,938	0	16,000	25,000	41,000	0	0	0	0	0	0	375,938
SP3.2 Physical and Spatial Planning Development	111,454	65,000	0	176,454	0	0	0	0	0	0	0	0	0	0	176,454
SP3.3 Public Works, rural housing and water management	271,572	95,000	578,596	945,167	0	200,000	30,000	230,000	0	0	0	34,330	391,339	425,669	1,600,836
Economic Development	618,643	260,388	136,000	1,015,032	0	40,000	12,000	52,000	0	0	0	138,167	441,698	579,865	1,646,897
SP4.1 Agricultural Services and Management	618,643	135,000	0	753,643	0	40,000	0	40,000	0	0	0	118,197	0	118,197	911,841
SP4.2 Trade, Tourism and Industrial Development	0	125,388	136,000	261,388	0	0	12,000	12,000	0	0	0	19,970	441,698	461,668	735,056
Environmental Management	0	20,000	42,000	62,000	0	30,000	0	30,000	0	0	0	0	0	0	92,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation and Management	0	0	42,000	42,000	0	20,000	0	20,000	0	0	0	0	0	0	62,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Yilo Krobo Municipal - Somanya	6,522,792	6,522,792	6,588,020
11_ Sustainable Cities and Communities	46,000	46,000	46,460
12_ Responsible Consumption and Production	62,000	62,000	62,620
16_ Peace, Justice, and Strong Institutions	2,487,337	2,487,337	2,512,210
17_ Partnerships for the Goals	86,000	86,000	86,860
2_ Zero Hunger	293,197	293,197	296,129
3_ Good Health and Well-Being	193,810	193,810	195,748
4_ Quality Education	631,687	631,687	638,004
6_ Clean Water and Sanitation	1,328,497	1,328,497	1,341,782
9_ Industry, Innovation, and Infrastructure	1,394,264	1,394,264	1,408,207
<b>Grand Total</b>	0	0	0
	6,522,792	6,522,792	6,588,020

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Yilo Krobo Municipal - Somanya</b>	0	0	0	7,950,592	7,950,592	8,030,098
<b>9101 - Generic Operations</b>	0	0	0	5,475,457	5,475,457	5,530,211
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,102,387	2,102,387	2,123,411
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	365,000	365,000	368,650
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	40,400
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	109,000	109,000	110,090
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	260,000	260,000	262,600
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	62,000	62,000	62,620
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,266,410	2,266,410	2,289,074
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	250,660	250,660	253,167
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	10,100
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	589,698	589,698	595,595
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	589,698	589,698	595,595
<b>9103 - AGRICULTURE</b>	0	0	0	168,197	168,197	169,879
910301 - Extension Services	0	0	0	163,197	163,197	164,829
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
<b>9104 - EDUCATION</b>	0	0	0	192,530	192,530	194,456
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	192,530	192,530	194,456
<b>9105 - HEALTH</b>	0	0	0	42,503	42,503	42,928
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,503	42,503	42,928
<b>9107 - DISASTER PREVENTION</b>	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	150,489	150,489	151,994
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	110,489	110,489	111,594
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	950,000	950,000	959,500
910901 - Environmental sanitation Management	0	0	0	320,000	320,000	323,200



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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	0	0	0	630,000	630,000	636,300
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
911001 - Land acquisition and registration	0	0	0	32,000	32,000	32,320
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
911501 - Management of transport services	0	0	0	16,000	16,000	16,160
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
911615 - Revenue Collection	0	0	0	86,000	86,000	86,860
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
911702 - Coordination and Harmonization of data	0	0	0	18,000	18,000	18,180
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,718</b>	<b>179,718</b>	<b>181,515</b>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
911803 - Staff Training and skills development	0	0	0	169,718	169,718	171,415
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,950,592</b>	<b>7,950,592</b>	<b>8,030,098</b>

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Yilo Krobo Municipal - Somanya	7,997,312	7,997,779	8,077,285
	<b>46,720</b>	<b>47,187</b>	<b>47,187</b>
	46,720	47,187	47,187
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,102,387</b>	<b>2,102,387</b>	<b>2,123,411</b>
	58,000	58,000	58,580
	5,000	5,000	5,050
	1,180,000	1,180,000	1,191,800
	20,000	20,000	20,200
	590,031	590,031	595,931
	215,025	215,025	217,176
	34,330	34,330	34,674
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>365,000</b>	<b>365,000</b>	<b>368,650</b>
	65,000	65,000	65,650
	80,000	80,000	80,800
	220,000	220,000	222,200
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	20,000	20,000	20,200
	20,000	20,000	20,200
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>109,000</b>	<b>109,000</b>	<b>110,090</b>
	20,000	20,000	20,200
	89,000	89,000	89,890
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>260,000</b>	<b>260,000</b>	<b>262,600</b>
	200,000	200,000	202,000
	60,000	60,000	60,600
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
	20,000	20,000	20,200
	42,000	42,000	42,420
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,266,410</b>	<b>2,266,410</b>	<b>2,289,074</b>
	168,817	168,817	170,505
	343,695	343,695	347,132
	1,124,673	1,124,673	1,135,920
	629,225	629,225	635,517
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>250,660</b>	<b>250,660</b>	<b>253,167</b>
	118,000	118,000	119,180
	132,660	132,660	133,987
<b>910118 - Covid-19 Related reliefs</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>589,698</b>	<b>589,698</b>	<b>595,595</b>
	12,000	12,000	12,120
	136,000	136,000	137,360
	441,698	441,698	446,115
<b>910301 - Extension Services</b>	<b>163,197</b>	<b>163,197</b>	<b>164,829</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
	118,197	118,197	119,379
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>192,530</b>	<b>192,530</b>	<b>194,456</b>
	110,416	110,416	111,520
	82,114	82,114	82,935
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>42,503</b>	<b>42,503</b>	<b>42,928</b>
	10,000	10,000	10,100
	32,503	32,503	32,828
<b>910701 - Disaster management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
<b>910807 - Support to traditional authorities</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>910810 - Plan and budget preparation</b>	<b>110,489</b>	<b>110,489</b>	<b>111,594</b>
	20,489	20,489	20,694
	90,000	90,000	90,900
<b>910901 - Environmental sanitation Management</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
	320,000	320,000	323,200
<b>910902 - Solid waste management</b>	<b>630,000</b>	<b>630,000</b>	<b>636,300</b>
	20,000	20,000	20,200
	610,000	610,000	616,100
<b>911001 - Land acquisition and registration</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	32,000	32,000	32,320
<b>911003 - Street Naming and Property Addressing System</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>911501 - Management of transport services</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	16,000	16,000	16,160
<b>911615 - Revenue Collection</b>	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
	55,000	55,000	55,550
	31,000	31,000	31,310

**Expenditure by Operation and Source of Funding****In GH¢**

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911702 - Coordination and Harmonization of data				18,000	18,000	18,180
				8,000	8,000	8,080
				10,000	10,000	10,100
911801 - Personnel and Staff Management				10,000	10,000	10,100
				10,000	10,000	10,100
911803 - Staff Training and skills development				169,718	169,718	171,415
				8,000	8,000	8,080
				20,000	20,000	20,200
				50,000	50,000	50,500
				91,718	91,718	92,635
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,997,312</b>	<b>7,997,779</b>	<b>8,077,285</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Yilo Krobo Municipal - Somanya</b>	<b>7,997,312</b>	<b>7,997,779</b>	<b>8,077,285</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,534,057</b>	<b>2,534,524</b>	<b>2,559,397</b>
	5,000	5,000	5,050
	1,519,026	1,519,493	1,534,216
	100,000	100,000	101,000
	910,031	910,031	919,131
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>283,718</b>	<b>283,718</b>	<b>286,555</b>
	16,000	16,000	16,160
	95,000	95,000	95,950
	81,000	81,000	81,810
	91,718	91,718	92,635
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	13,000	13,000	13,130
	52,000	52,000	52,520
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>735,056</b>	<b>735,056</b>	<b>742,407</b>
	12,000	12,000	12,120
	261,388	261,388	264,002
	461,668	461,668	466,285
<b>70421 Agriculture cs</b>	<b>293,197</b>	<b>293,197</b>	<b>296,129</b>
	15,000	15,000	15,150
	40,000	40,000	40,400
	120,000	120,000	121,200
	118,197	118,197	119,379
<b>70451 Road transport</b>	<b>254,000</b>	<b>254,000</b>	<b>256,540</b>
	18,000	18,000	18,180
	41,000	41,000	41,410
	195,000	195,000	196,950
<b>70560 Environmental protection n.e.c</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
	20,000	20,000	20,200
	42,000	42,000	42,420
<b>70610 Housing development</b>	<b>1,329,264</b>	<b>1,329,264</b>	<b>1,342,557</b>
	15,000	15,000	15,150
	230,000	230,000	232,300
	81,414	81,414	82,228
	577,181	577,181	582,953
	425,669	425,669	429,926

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

<b>Functional Classification</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>70620 Community Development</b>	<b>257,025</b>	<b>257,025</b>	<b>259,596</b>
	12,000	12,000	12,120
	20,000	20,000	20,200
	225,025	225,025	227,276
<b>70721 General Medical services (IS)</b>	<b>193,810</b>	<b>193,810</b>	<b>195,748</b>
	20,000	20,000	20,200
	50,000	50,000	50,500
	99,107	99,107	100,098
	24,703	24,703	24,950
<b>70740 Public health services</b>	<b>1,328,497</b>	<b>1,328,497</b>	<b>1,341,782</b>
	40,000	40,000	40,400
	100,960	100,960	101,970
	1,036,829	1,036,829	1,047,197
	150,707	150,707	152,214
<b>70980 Education n.e.c</b>	<b>631,687</b>	<b>631,687</b>	<b>638,004</b>
	110,416	110,416	111,520
	111,321	111,321	112,434
	367,444	367,444	371,119
	42,506	42,506	42,931
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,997,312</b>	<b>7,997,779</b>	<b>8,077,285</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Yilo Krobo Municipal - Somanya	7,997,312	7,997,779	8,077,285
<b>70111</b> Exec. & leg. Organs (cs)	2,534,057	2,534,524	2,559,397
<b>70112</b> Financial & fiscal affairs (CS)	283,718	283,718	286,555
<b>70133</b> Overall planning & statistical services (CS)	65,000	65,000	65,650
<b>70360</b> Public order and safety n.e.c	30,000	30,000	30,300
<b>70411</b> General Commercial & economic affairs (CS)	735,056	735,056	742,407
<b>70421</b> Agriculture cs	293,197	293,197	296,129
<b>70451</b> Road transport	254,000	254,000	256,540
<b>70560</b> Environmental protection n.e.c	62,000	62,000	62,620
<b>70610</b> Housing development	1,329,264	1,329,264	1,342,557
<b>70620</b> Community Development	257,025	257,025	259,596
<b>70721</b> General Medical services (IS)	193,810	193,810	195,748
<b>70740</b> Public health services	1,328,497	1,328,497	1,341,782
<b>70980</b> Education n.e.c	631,687	631,687	638,004
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,997,312	7,997,779	8,077,285

## PART D: PIP

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)											
MMDA: YILO KROBO MUNICIPAL ASSEMBLY											
NO . #	PROJECT	CONTRATOR	% WORK DONE	FUNDING SOURCE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
1	Renovation of office, accommodation, construction of 2no. Cells and 3-seater w/c for district magistrate court	Messrs lyco Co. Ltd	70	DACF-RFG	77,632.90	9,018.00	68,614.95	68,614.95			



2	Construction of 1no. 2storey classroom block with ancillary for Somanya Methodist	Messrs Adiyya Const & Civil Works	100	DACFRFG	470,559. 40	440,666. 82	29,892.58	29,892.58			
3	Rehabilitation of Klo-Agogo Market Phase I	Messrs Nawkto m ENT	100	DACFRFG	199,697. 00	179,727. 30	19,969.70	19,969.70			
4	Construction of 1No 3-unit classroom block, office, store & 1No 3seater KVIP	Messrs Ocean Rock Drilling and Construction	40	DACFRFG	239,819. 19	149,832. 43	89,986.76	89,986.76			
5	Construction of CHPs Compound with Mechanized borehole	Messrs lyco Co. Ltd	100	DACFRFG	278,673. 89	222,328. 63	56,345.26	56,345.26			

6	Supply of Furniture for Somanya Methodist	Linktell Business	100	DACFRFG	50,007.30	7,501.09	42,506.21	42,506.21			
7	Construction of Slaughterhouse	Messrs Commia Company Ltd	70	DACFRFG	378,857.85	295,756.10	83,101.75	83,101.75			
8	Construction of CHPs compound with Mechanized borehole	Messrs King Risco Ltd	100	MPCF	115,270.49	64,972.25	109,968.08	109,968.08			
9	Construction of No. 1No. 10-Unit Market shed	Messrs King Risco Ltd	100	MPCF	33,507.43	29,170.62	4,336.81	4,336.81			

10	Construction of 3No. Borehole	Messrs King Risco Ltd	100	MPCF	49,556.39	48,142.25	1,414.14	1,414.14			
11	Construction of 1no. 2-Unit Classroom Block, Office, store, and	Messrs TDK Atlantic Ltd	100	MPCF	197,711.00	93,466.60	104,244.40	104,244.40			
12	Construction of 2No bedroom, semidetached, borehole & clinic facility	Messrs Star Dust Company	100	DACF	881,326.25	176,265.25	705,061.00	183,883.07	321,177.93	121,177.93	78,822.07
13	Construction of 1no. Warehouse (23meters by 6 meters)	Messrs SPK Ltd	100	DACF-RFG	166,472.16	101,972.91	64,499.25	64,499.25			

14	Construction of 5no. 20unit marketshed	Sowabi Venture s	100	DACFRF G	357,089.25	340,083. 52	17,005.73	17,005.73			
15	Construction of 10no. Boreholes and iron removal plant	Joissam Gh Ltd	30	DACF- RFG	240,000. 00	112,969. 00	127,031.00	127,031.00			
16	Construction of 1no. 2bedroom bungalow	Messrs Commia Compan y Ltd	75	DACF- RFG	195,204. 38	100,796.18	94,444.20	9,444.20			
17	Construction of 1no. Warehouse for Akutunya Market	Messrs SPK Kosap LTD	70	DACF- RFG	166,472.16	119,608.57	46,863.59	46,863.59			

18	Construction of Access Road to Fertilizer factory	Messrs Star Dust Company	100	DACF	34,171.50	-	34,171.50	30,000.00			
19	Routine Road Maintenance works within Yilo Krobo			DACF	25,000.00	-	25,000.00	25,000.00			
20	Construction of CHPs Center for Health	Messrs Nawktom ENT	100	DACF	92,636.24			16,829.20			
21	Renovation of Deputy Director's residence	Messrs Adiyya Const & Civil Works	100	DACF	87,724.67	21,673.63	66,051.04	66,051.04			

22	Cladding of 1no. 6-unit classroom block for Municipal Primary	Messrs Kabugb amoh venture	100	DACF	92,636.24	31,940.25	60,695.99	60,695.99			
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