



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**LOWER MANYA KROBO MUNICIPAL
ASSEMBLY**



APPROVAL OF COMPOSITE BUDGET

As part of the implementation of Ghana's Decentralization Policy, the 2025 Programme Based Composite Budget was prepared and approved by a resolution of the House at a General Assembly Meeting held on Wednesday 30th October, 2024 at the Lower Manya Krobo Municipal Assembly Conference Hall, Odumase.

This was done in accordance with Section 122-123 of the Local Governance Act, 2016 (Act 936), Section 19-35 of Public Financial Management Act, 2016(921) and section 15-30 of the PFM Regulations 2019 (L.I.2378)

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
GHC 10,003,737.50	GHC 6,612,304.84	GHC 33,707,076.10

Total Budget GHC 50,323,118.40

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(MUNICIPAL CO-ORDINATING DIRECTOR)

MUNICIPAL CO-ORDINATING DIRECTOR
LOWER MANYA KROBO MUN. ASSEMBLY
ODUMASE-KROBO

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(EASTERN REGIONAL MINISTER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Lower Manya Krobo Municipality (LMKMA) is located at the Eastern corner of the Eastern Region of Ghana and lies between latitudes -6.2-6.50N and Longitudes -0.3-0.00 W of the Greenwich Meridian and Altitude of 457.5m.

The Lower Manya Krobo Municipal Assembly was the parent Municipal Assembly from which Upper Manya Krobo District was carved-out by Legislative Instrument 1842 in 2007. The Lower Manya Krobo Municipal Assembly was upgraded into the Municipal Status on 9th February, 2012 by L.I. 2046. Odumase-Krobo is the administrative capital town.

The Municipality covers an area of 316 square kilometers constituting about 1.64% of the total land area of the Eastern Region of Ghana (19,323km²). The municipality has about 235 settlements in the four zonal areas. It is bounded at the North-west with Upper Manya Krobo District, North-East with Asuogyaman District, South-Eastern part is North Tongu District and the South are Yilo Krobo Municipality and Dangme West District respectively. Figure 1 shows the map of the Lower Manya Krobo Municipality.

Population Structure

The Lower Manya Krobo Municipal population had increased from 89, 246 in 2010 PHC to 121, 478 in 2021 with a population density (persons per square kilometer) of 364.7 (PHC, 2021). This comprised 56, 662 (46.6%) males and 64, 816 (53.4%) females in 2021PHC. The population represented 4.2% of the Eastern Region population of 2,917, 039. The average household size of the Lower Manya Krobo Municipality is 3.2. The population is projected to reach 126,337 in 2025.

The 2010 PHC shows that 47, 776 people live in the rural areas than the urban of 41, 473 people. In this, 40,486 males and 7,290 females reside in the rural areas. But there is a reverse statistic in 2021PHC, the urban areas had 91,505 (75.3%) of both males

and females while the rural population stands at 29,975 (24.7%). **Note:** Eastern Regional annual intercensal

Vision

To be a first-class Municipal Assembly in terms of accountable governance and socio-economic development.

Mission

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

Core Functions

- The core functions of the District Assembly are outlined in Section 12 of the Local Governance Act 2016 (Act 936) as follows:
- Be responsible for the overall development of the district and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the district
- Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the districts.
- Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Ensure ready access to the courts and public tribunals in the districts for the promotion of justice
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment and perform

District Economy

- **Agriculture**

According to the GSS PHC 2021, the proportion of the population engaged in agriculture activities is 67%. 50% of the farming population are into tree crops, 18% into roots & tubers, 15% into cereals & legumes, 7% into livestock, 7% into crop processing, and 3% into non-traditional farming the municipal has four (markets) located at Agormanya, Kpogunor, Atua and Akuse, the Fifth one is under construction at Kpong.

- **Road Network**

The estimated length of trunk and feeder roads in the District is 56.1km and 155.48km respectively. Over 48% of roads in the District are not in good condition

- **Energy**

Ghana has re-affirmed the need for more holistic development strategies in which environment and energy management are active integral components of efforts to reduce poverty and environmental related consequences. To contain the situation and restore ecological balance in the municipality, there is the need to initiate an afforestation, tree planting and community wood lot programmes in the settlements. Strategic Environmental Assessment (SEA) are used to carry out environmental sustainability test on planned programmes, projects and activities in order to put measures to mitigate the identified impacts.

- **Health**

The Municipal has 49 health facilities. Three (3) active Municipal Hospitals, two (2) Clinics, four (4) Health Centres, ten (10) CHPS Compounds, twenty-seven (27) CHPs zones and three (3) laboratories. The three hospitals are located in Atua, Agormanya and Akuse while CHPS compounds, clinic and health centres are located in the settlements in the four zonal areas to provide curative and preventive services. The available health facilities are not adequate for effective basic health service delivery. Other health care providers are Chemical sellers, Traditional Healers, Traditional Birth Attendants (TBA) and community-based volunteers etc.

- **Education**

The municipality has 133 public schools (44 KG, 46 Primary schools, 38 JHS, 4 SHS and 1 Voc. /Tech) and the private has 208 schools (84 KG, 77 Primary schools, 40 JHS, 6 SHS and 1 Voc. /Tech). The total enrolment of 21, 968 pupils and students in both public and private schools outweigh the available schools. The majority of the existing school infrastructures are not conducive for teaching and learning.

- **Market Centres**

There is one major periodic Agormanya market and eight other daily satellite markets. The Agormanya Market comes off every Wednesday and Saturday while the 8 satellite markets have daily markets across Odumase, Kpong and Akuse zones in the municipality. The Middle Belt has no market.

- **Water and Sanitation**

The municipality has 42 boreholes categorized into 32 Mechanized and 10 Non-mechanized excluding standing Pipes (GWCL). The non-functional boreholes are 13 comprised of 10 mechanized and 3 non-mechanized. The 42 boreholes shared among the four zonal areas in the municipality. The boreholes augmented the GWC supply to the major towns from Kpong and Somanya. However, people in the Middle Belt receive their potable water supply from the boreholes scattered in the settlements. The water supply in the municipality is not only inadequate but also unwholesome in some settlements for consumption. The burst water supply pipelines on insanitary gutters affect the quality of water reaching final consumers in the urban areas. Some boreholes in the middle belt have heavy minerals making the water not potable for human consumption.

There are 44 KVIP/public toilet facilities, 1 final disposal site, 16 communal refuse containers, 4 slaughter houses and meat shops in the Municipality. The 44 KVIP facilities spread across the four Zones such as Kpong 17, Odumase 23, Akuse 4 and Oborpah none.

The municipality has 11 dumping sites which is comprised of 9 sites in Kpong zone, 2 sites in Odumase zone. The functional communal refuse containers are 16 shared

among Kpong zone 2 containers and Odumase zone 14 containers, while Akuse and Oborpah zone have none. The distribution of communal refuse containers is not adequate to help improve sanitation in the municipality.

- **Tourism**

The municipality is endowed with tourism potentials such as mountain Yogaga and Krobo mountain could be developed for prayer tourism just as the Atwia mountain art Nsuta Ashanti, Kpong Landing Beach, bead industry, air field kpong Tilapia beach, forest reserves with unique flora and fauna and Ngmayemi festival which is under exploit has the potential of raising the municipal to a certain level, scenic sightseeing landscaping. The physical, historical and cultural features could be developed to attract more tourists into the municipality. The growing hospitality industry will support the tourism development in the municipality. However, measures have to be put in place to carry out feasibility study on the identified tourism sites in order to partner with private investors for tourism development.

- **Environment**

The major towns have a diversity of functions and services which attract high threshold population to access services and facilities. However, most of the settlements do not have all services and facilities, which means that residents trek distance to access basic services and facilities. Accessibility to services and facilities in this context means the ease with which the residents of a settlement can reach or be reached by a service or facility. The travel time depends on the distance, the road condition and the mode of transport. The degree of accessibility of residents of some settlements to basic services and facilities such as Banking service, Senior High School, periodic markets, Health facilities (Hospital, Health Centres, clinic, CHPs compounds etc), police and post services has weak interaction between the smaller settlements and some urban Centres.

The Lower Manya Krobo Municipal has estimated road network coverage of 449 kilometers which comprise of 81km of tarred roads, 271km of untarred roads and 97km of feeder roads. The remaining untarred roads have no drains, a situation which facilitates erosion on the roads. The poor nature of the municipal roads does not

optimally integrate the municipal economy. The low level of good roads in the municipality makes movement within and outside the municipality relatively difficult.

The municipal has 241 lengths of drains, 31 undeveloped number of culverts out of 38 and 5 unfit footbridges. The drains have small capacity and are not desilted to have held the large volume of water from the upstream.

The access feeder roads, tracks, paths and bridges make up the rural transport infrastructure system on which rural dwellers gain access to markets and social services existing in the major towns. Most settlements are accessible by feeder roads while sizeable number also accessible by village tracks.

Key Issues/Challenges

- Low revenue generation.
- poor road conditions.
- inadequate health and educational facilities.
- underdeveloped tourism, and environmental degradation.

Key Achievements in 2024

- Constructed SAS George Road
- Constructed Culvert at Manaam
- Constructed Atua -Adjikpo road
- Constructing Nuaso – Kpong Quarters Road
- Resurfacing of Nuaso- kpong Quarters Junction road 65.85%
- Supported Best Teachers Award.
- Distributed 10,450 mono and dual desk.
- MCE Engaged 40 Communities.
- Supported 16 PWD's with start-up kits.
- Disease surveillance by the veterinary department.
- Distributed 5,000 mango seedlings.
- Supported 57 brilliants but needy students at the tertiary level.
- Distributed 4,000 coconut seedlings.

- Distributed 12,000 palm oil seedlings















Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	273,000.00	13,791.80	395,995.00	23,281.51	756,440.00	74,702.01	9.88
Other Rates (Specify)	2,000.00	0.00	1,000.00	0.00	1,000.00	235.00	23.50
Fees	642,650.00	525,695.67	595,285.00	502,954.47	692,967.00	510,227.00	73.63
Fines	18,600.00	24,505.00	86,800.00	83,136.97	5,000.00	0.00	0.00
Licences	342,230.00	235,723.11	304,560.00	211,958.14	641,678.00	228,899.95	35.67
Land	181,100.00	176,020.09	255,140.00	198,242.88	211,000.00	140,364.91	66.52
Rent	108,000.00	51,897.00	255,464.00	154,365.00	894,400.00	54,635.00	6.11
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	1,567,580.00	1,027,632.67	1,894,244.00	1,173,938.97	3,202,485.00	1,009,063.87	31.51
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,567,580.00	1,027,632.67	1,894,244.00	1,173,938.97	3,202,485.00	1,009,063.87	31.51

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,567,580.00	1,027,632.67	1,894,244.00	1,173,938.97	3,202,485.00	1,009,063.87	31.51
Compensation Transfer	3,654,890.09	3,414,623.00	5,215,458.62	4,438,787.43	5,713,668.00	4,047,794.76	70.84
Goods and Services Transfer	136,714.00	47,482.61	89,000.00	47,280.96	143,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF	4,381,544.40	1,668,259.89	2,349,078.00	1,020,178.59	4,203,000.00	597,515.78	14.22
DACF MP	420,000.00	289,724.97	770,000.00	379,657.72	720,000.00	649,213.93	90.17
DACF PWD	200,000.00	161,296.65	200,000.00	124,249.35	200,000.00	131,938.23	65.97
DACF-RFG	1,177,597.10	1,134,512.80	732,366.00	0.00	1,482,303.00	1,852,340.00	124.96
GSCSP	12,825,924.00	0.00	15,219,614.83	16,347,955.34	34,814,774.56	19,752,302.52	56.74
UNICEF	103,608.00	88,419.12	148,197.24	30,900.00	30,000.00	30,000.00	100.00
Total	24,493,037.59	7,832,140.51	26,643,138.69	23,681,145.60	50,509,230.56	28,070,169.09	55.57

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,935,890.00	2,849,483.34	5,592,458.62	4,685,699.76	6,225,668.00	4,299,662.58	56.40
Goods and Service	5,102,749.37	2,636,497.71	5,155,540.83	2,570,931.52	7,930,643.11	2,012,729.19	23.60
Assets	15,470,198.22	6,507,902.31	15,845,139.24	9,774,000.11	36,352,919.45	22,867,777.48	66.56
Total	24,508,837.59	11,993,883.36	26,593,138.69	17,030,631.39	50,509,230.56	29,180,169.25	57.77

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
1.	Increase Local Revenue Mobilization	Year-on-year percentage change in IGF			30%	17.68%	30%		30%	30%	30%	30%
2.	Public adherence to building regulations and development.	Number of developments Permit approved.			90	78	120	79	130	130	130	130
3.	Implementation of annual action plan.	Percentage of AAP implemented.			100%	97.40%	100.00%	83.20%	100.00%	100.00%	100.00%	100.00%
4.	Ensure responsive government and citizen participation in local government	Number of stakeholders engaged/organized.			20	9	20	7	20	20	20	20
5.	Deepen transparency and public accountability.	Number of town hall meetings on budget performance organized.			2	2	2	2		2	2	2

6.	Increase d agricultur al productivi ty	Percent age growth in agricultu ral producti vity			8%	7.85 %	12%	8%	14%	16%	18%	18%
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Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To ensure responsive inclusive decision making at all levels.

Budget Sub- Programme Description

The sub-program seeks to strengthen municipal management and oversight responsibility, the collection of data and processing the data for the preparation of the Composite Budget, Budget Performance Reporting, Procurement Plan, establishment of client service unit, and national day and official celebration to create platforms for engagements with CSOs, NGOs, CBO, Government Institutions and the Private Sectors to the benefit of the general public and the staffs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with forty-one (41) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Ghana Secondary Cities Support Program.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings	Number of Management Meetings Held	12	6	12	12	12	12
Official Celebrations	Number of Official Celebrations Organized	2	2	2	2	2	2
Improve local security	Number of MUSEC Meetings	4	2	4	4	4	4
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	2	2	2	2	2	2
Procurement Plan	Plan Prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF AN ORGANISATION	Construction of Bungalow for the Police
Printed Material and Stationery	Air Condition
Other Office Materials and Consumables	Computers and Accessories
Library and Subscription	Electrical Equipment
Publicity	Computer Software
Printed Material and Stationery	
Office Equipment	
Electricity charges	
Maintenance and Repairs - Official Vehicles	
Fuel and Lubricants - Official Vehicles	
Other Travel and Transportation	
Local travel cost	
Maintenance of General Equipment	

Maintenance of Computer Software	
Maintenance of Office Equipment	
Water bill	
Telecommunications	
Library and Subscription	
Public Education and Sensitization	
Telecommunications	
PROTOCOL SERVICE	
Refreshment Items	
Rental of furniture	
Fuel and Lubricants - Official Vehicles	
Other Travel and Transportation	
Hotel Accommodation	
Donations	
SECURITY MANAGENMENT	
Feeding Cost	
Repair of Street light	
Fuel and Lubricants - Official Vehicles	
Court Expenses	
Other Meetings	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Feeding Cost	
Refreshments	
Seminars/Conferences/Workshops - Domestic	
OFFICIAL / NATIONAL CELEBRATION	
Official Celebrations	
Fuel & Lubricant	
Local travel cost	

Donations	
LOCAL AND INTERNATIONAL AFFILIATIONS	
Contributions	
Local Hotel Accommodation	
Seminars/Conferences/Workshops - Domestic	
SUPPORT TO TRADITIONAL AUTHORITIES	
Donations	
Public Education and Sensitization	
Donations	
BUDGET	
Seminars/Conferences/Workshops - Domestic	
Local travel cost	
Contributions	
Feeding Cost	
Public Education and Sensitization	
Public Education and Sensitization	
Feeding Cost	
Other Travel and Transportation	
Other Night allowances	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of the sub-program is

- To strengthen domestic revenue mobilization to improve capacity for revenue collection.

Budget Sub- Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Lower Manya Krobo Municipal Assembly. This reporting is done in accordance with various laws enacted to ensure effective public financial management Audit Committee meetings. The sub programme is made up of the Finance Department, Audit as well as the Revenue Unit of the assembly Mobilization Departments, with staff strength of Twenty- Nine. (29) this includes personals. The will be sponsored through the Government of Ghana transfers, Internally Generated Funds, District Assembly Common Fund and Ghana Secondary Cities Support Program.

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Performance in IGF Mobilisation	Percentage performance in IGF	100%	82.89%	100%	87.01%	100%	63.11%
Financial Reporting	Number of Financial Reports Submitted Not Later than the 15 th Day of the Ensuing Month	12	9	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	4	2	4	4	4	4
Audit Queries responded to	Timely response to audit queries	10 working days	7Working days	10 working days	10 working days	10 working days	10 working days
Audit Plan	Plan Prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Local Consultants Fees	
Value Books	
Fuel and Lubricants - Official Vehicles	
Local travel cost	
Public Education and Sensitization	
INTERNAL AUDIT OPERATION	
Public Education (Anti-Corruption)	
Fuel and Lubricants - Official Vehicles	

Local travel cost	
Seminars and conference	
Refreshment	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-program is

- To improve human capital development and management

Budget Sub- Programme Description

The sub-program seeks to improve the quality of service delivery of the Lower Manya Krobo Municipal Assembly through training, assessment, review and appraisal of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration,

The Human Resource Management Unit department will be responsible in delivering the sub-program. The department is currently staffed with Three (3) officers i.e a Human Resource Manager One Assistant Human Resource Manager and a Typist.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	4	2	4	4	4	4
	Number of Capacity Building Plan Implemented	100%	75%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	100%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the ERCC	12	8	12	12	12	12
ESPV Validation	Number of Validation	12	9	12	12	12	12
Performance Planning, Review and	Number of times Appraisals Conducted	2	2	2	2	2	2

Appraisal							
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	100%	75%	100%	100%	100%	100%

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Printed Material and Stationery	
Telecommunications	
Local travel cost	
Staff Welfare Expenses	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- The objective of the sub-program is to improve decentralized planning

Budget Sub- Programme Description

The sub-program seeks to facilitate the collection of data and processing the data for the preparation of the Annual Composite Action Plan through MPCU and Town Hall Meetings and Consultative Forums, Data Collection and Analysis and Review of Internal Controls. The Planning and statistics are responsible to deliver the sub-program. The total staff strength of the units is six (6).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2023	2024 as at September	at	2025	2026	2027	2028
Action Plan	Plan Prepared and Adopted	1	1		1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other Travel and Transportation	
Fuel and Lubricants - Official Vehicles	
Printed Material and Stationery	
Office/Facilities/Supply/Accessories	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- The objective is to deepen political and administrative decentralization by ensuring full implementation of the political and administrative reforms that has been introduced over the years.

Budget Sub- Programme Description

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

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

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

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meetings held	22	17	22	22	22	22
Build capacity of Zonal Council annually	Number of training workshop organized	4	3	3	3	3	3
	Number of area council supplied with furniture	4	2	4	4	4	4
		4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Substructure Allowances	
Feeding Cost	
Other Travel and Transportation	
Refreshments	
Sitting Allowance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Build capacity for sports and recreational development.
- Build & upgrade education facilities to be child, disable & gender sensitive.

Budget Sub- Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education and also ensure sports development among youths in school and youths out of school.

The sub-program will be delivered by the Education Directorate of the Lower Manya Krobo Municipal Assembly, which is staffed with forty-three (43) teaching and non-teaching staff. The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, and District Assembly Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality, build the capacity of staff and also a continues stay by Ghana Education Service in a rented premise which attract very high rent charges.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced access to quality education at various levels	Gross Enrolment Rate:						
	Primary	98%	97%	92.10%	90.00%	94.10%	97.20%
	JHS	70.10%	64%	50.60%	59.00%	52.60%	57.80%
	SHS	79%	100%	100%	100%	100%	112%
	Net Enrolment Rate	50%	72%	60%	50%	80%	75%
	BECE Performance Rate	100%	59%	100%	61%	100%	-
	WASSCE Performance Rate	100%		100%		100%	-

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Tuition Fees	Construction of KG block at RC Nuaso
Donations	Procure 600 no. mono desk
Awards and Rewards	School Buildings
Scholarship and Bursaries	WIP - Furniture and Fittings
Construction Material	Rehab of Anglican School
Textbooks and Library Books	WIP - Bungalows/Flats
Teaching and Learning Materials	
Training Materials	
Examination Fees and Expenses	
Staff Development	
Scholarship and Bursaries	
Donations/my first day at school	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to

- Achieve universal health coverage, inclusive financial risk protection access to quality health-care services in the Lower Manya Krobo Municipal Assembly.

Budget Sub- Programme Description

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to quality health care	OPD attendance Rate	100%	117%	100%	176%	100%	107%
	Number of child protection cases solved						
Improved access to safe and reliable water supply for all	Percentage of District population with access to sustainable and safe water sources	70%	65%	100%	95%	100%	97%
Increase access to improved	Proportion of population with access to improved sanitation (household toilets)	40%	29%	40%	31%	40%	33%

sanitation							

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fuel and lubricate	Health Centres
Contributions	Chps Compound - Ayemasu
Public Education and Sensitization	Renovation of kpong CHPs compound
Medical Supplies	Maternity Ward
Drugs	
Refund of Medical Expenses	
Seminars/Conferences/Workshops - Domestic	
Other Travel and Transportation	
Community Led Total Sanitation	
Refund for Medical Expenses (Paupers/Disease Category)	
Purchase of Petty Tools/Implements	
Purchase of Petty Tools/Implements	
Maintenance of Public Sanitary Facilities	
Refuse Lifting Expenses	
Maintenance and Repairs - Official Vehicles	
Maintenance of Public Toilet/Urinals/Bath houses	
Maintenance of Public Sanitary Facilities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-program is

- Eliminate harmful practices such as early & forced marriages in the Lower Manya Krobo Municipal Assembly.
- Improve appropriate social protection system and measures

Budget Sub- Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education, social protection programmes, and promotion of popular participation and extension services. The sub-program shall be delivered by the Social Welfare and Community Development Department of the Lower Manya Krobo Municipal Assembly. The department is staffed with Nine (9) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana, UNICEF and District Assembly Common Fund.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quality service delivery improved	Percentage score in Performance Contract	100%	97.13%	100%	87.13%	100%	92.50%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Printed Materials and Stationary	
Other Office Materials and Consumables	
Telecommunications	
Other Night allowances	
Local travel cost	
Seminars/Conferences/Workshops - Domestic	
Public Education and Sensitization	
Field Operations	
Purchase of Petty Tools/Implements	
Refreshments	
Seminar Conferences & Meetings	
Refund for Medical Expenses (Paupers/Disease Category)	
Contributions	
Other Travel and Transportation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objectives of the Sub-programme is to provide legal identity for all including universal birth and death registration in the district.

Budget Sub- Programme Description

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

The sub programme is delivered by two (2) staff with funding from GoG transfers Internal Generated Fund. The sub programmes activities benefit the entire citizens in the Municipality. Challenging facing the sub programme include inadequate staffing levels and inadequate staff logistics such as motor bikes.

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Local travel cost	
Seminars/Conferences/Workshops - Domestic	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

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

Budget Programme Description

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

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute these programs. The beneficiaries of these programs are the people living within the Municipality. The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The total strength of staff of the departments is Eighteen (18). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of the sub-program is to enhance inclusive urbanization and capacity for settlement planning so as to promote sustainable, spatially integrated and orderly human settlement management and a green economy.

Budget Sub- Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has total staff strength of fifteen (15).

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes	Number of Planning Schemes Prepared	1	0	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	5	2	10	10	10	10
New applications for building/development permit processed	Percentage of complete applications approved within three months	100%	80%	100%	100%	100%	100%
Development Control Services	Percentage of conformity to planning schemes	70%	50%	100%	100%	100%	100%

Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	4	2	6	5	5	5
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Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Office Facilities, Supplies and Accessories	
Property Valuation Expenses	
Purchase of Petty Tools/Implements	
Other Travel and Transportation	
Local travel cost	
Printed Materials and Stationary	
Street Lights/Traffic Lights	
Fuel and Lubricate	
Public Education and Sensitization	
Traditional Authority Property	
Travel and Transport	
Refreshment	
Seminars/Conferences/Workshops - Domestic	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	4	4
Project Execution	Number of Project Site Meetings	24	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Office Facilities, Supplies and Accessories	WIP - Water Systems
Repairs of Office Buildings	Markets
Repairs of Residential Buildings	WIP- Court Office
Running Cost - Official Vehicles	Electrical Networks
Other Travel and Transportation	Water Systems
Maintenance of Drains	Pavement of Lorry Park
Refreshment	Bridges
Local travel cost	Drainage
Sub-Structure	
Fuel and Lubricate	
Maintenance of Furniture and Fixtures	

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program shall be delivered by the Urban Roads Department, which currently has Two (2) staff. The sub-program will be funded through the Government of Ghana, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP), DACF-RFG and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel and late release of funds to the Department.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road Maintenance	Length of Road Resurfaced/Reshaped	12km	0km	20km	20km	20km	25km
	Length of Road Asphalted	1.2km	0km	13.8km	4km	2km	2km
Car Maintenance	No of cars maintained and are in good shape	4	6	6	6	6	6
Road safety campaign	Number of Road safety campaign carried out	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other Travel and Transportation	Construction of 1km SAS George Road
Printed Materials and Stationary	Construction of 2m*2m box Storm drain at Maanam
Office Facilities, Supplies and Accessories	Construction of Atua-Adjikpo Road
Maintenance and Repairs of Official Vehicle	Resurfacing of Nuaso to Kpong Quarters road
Fuel and lubricate	Canan Kpayas Road
Spare Part	Construction of Town Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objectives are to:

- Double Agric productivity and income of small-scale food producers in the value addition
- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Mobilised resource to end poverty at all dimension
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

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

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to Twenty-Nine (29). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility, Ghana Secondary City Support Program (GSCSP) and Donor fund support. The key challenges facing the program are:

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- The objective of the sub-program is to mobilize resources to end poverty in all dimensions and expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small-Scale Enterprises in the Lower Manya Krobo Municipality

Budget Sub- Programme Description

The sub-program seeks to provide business development services for Medium and Small-Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. The total staff strength of the departments is Four (4).

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	6		7	10	12	13
Expended Job Opportunities	Increase level of income of youth	15		15	20	20	20
	Number of market stores in construction	188	188	188	60	50	40
	Number of business centres in construction	1	0	0	0	0	0
Tourism Promotion	Number of tourist site identified and to be developed	3	3	3	3	3	3
Business	Number of Training	6		7	10	12	

Development Services	Workshops Organized for Entrepreneurs/Unemployed						13
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Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support For LED	
Business Forum	Markets Shed
Business Counselling	Business Centre External Work
Trade Promotion	Business Centre (Furnishing)
Promotion of Small, Medium and Large-Scale Enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Spare Parts	
Uniform and Protective Clothing	
Insurance cover	
Feeding Cost	
Seminars/Conferences/Workshops - Domestic	
Travel and Transport	
Refreshment	
Official Celebrations	
Substructure Allowances	

Electricity charges	
Fuel and lubricate	
Other Travel and Transportation	
Public Education and Sensitization	
Field Operations	
Insurance and compensation	
Maintenance and Repairs - Official Vehicles	
Awards and Rewards	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Strengthen resilient adaptive capacity to climate related hazard and national disaster

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Shift in public awareness on climate change	Percentage of citizens showing positive attitude towards climate change	32%	40%	43%	35%	47	54

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminars/Conferences/Workshops - Domestic	
Public Education and Sensitization	
Relief Item	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Seminar Conferences & Meetings	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Lower Manya Krobo Municipal Assembly

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	ER/LMKMA/GSCSP/UD G-3/WKS/NCT/LOT2/23	Construction of 1km SAS George Road		100%	8,420,389.67	7,999,370.19	421,019.48	7,999,370.19	421,019.48	0.00	0.00
	ER/LMKMA/GSCSP/UD G-3/WKS/NCT/LOT3/23	Construction of 2m*2m box Storm drain at Maanam		100%	2,185,322.26	2,076,056.15	109,266.11	2,076,056.15	109,266.11	0.00	0.00
	ER/LMKMA/GSCSP/UD G-3/WKS/NCT/LOT1/23	Construction of Atua-Adjikpo Road		100%	6,029,658.64	5,728,175.71	301,482.93	5,728,175.71	301,482.93	0.00	0.00
	ER/LMKMA/GSCSP/UD G-4/WKS/NCT/LOT1/23	Resurfacing of Nuaso to Kpong Quarters road		77%	17,717,727.00	8,847,857.08	8,869,869.92	8,847,857.08	8,869,869.92	0.00	0.00
	ER/LMKMA/GSCSP/UD G-3/WKS/NCT/002/LOT1/20	Canan Kpanyas Road		100%	2,507,035.35	1,970,308.75	536,726.60	1,970,308.75	536,726.60	0.00	0.00

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	Construction of Town Roads	Nene Terkper and Nene Zogli.	GSCSP	18,395,361.56	None	
	Bungalow	Kpong	DDF	300,000.00	None	
	Construction of KG block at RC Nuaso	Nuaso	DACF	240,200	None	
	Markets Shed at Agormanya	Agormanya	IGF	144,438.00	None	
	Pavement of Lorry Park at Odumase	Odumase.	IGF	250,000.00	None	
	Water system	Agormanya.	DACF-MP	180,000.00	None	

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	10,003,737		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,880,738		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	28,372,500		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	192,200		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	260,680		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,500		
390104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,000		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	3,091,279		
430102 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,992,720		
450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	1,377,090		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	50,423,118	177,750		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	800,409		
560302 16.9 prvd legal identity for all, including bth registration	0	4,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	410,300		
640101 Improve human capital development and management	0	897,217		
750702 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	382,999		
Grand Total ¢	50,423,118	49,939,118	484,000	0.97

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
160 02 00 001 23		50,423,118.48	0.00	49,666,678.48	49,666,607.48
<i>Finance, ,</i>					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	30,000.00	29,999.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	30,000.00	29,999.00
Ghana Education Trust Fund (GetFund)		46,893,148.48	0.00	46,893,148.48	46,893,141.48
1331001	Central Government - GOG Paid Salaries	9,496,513.48	0.00	9,496,513.48	9,496,512.48
1331002	DACF - Assembly	4,500,000.00	0.00	4,500,000.00	4,499,998.00
1331003	DACF - MP	720,000.00	0.00	720,000.00	719,999.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	150,000.00	149,999.00
1331011	District Development Facility	2,026,635.00	0.00	2,026,635.00	2,026,634.00
1331012	UDG Transfer Capital Development Project	30,000,000.00	0.00	30,000,000.00	29,999,999.00
Development Levy		2,149,980.00	0.00	1,393,540.00	1,393,533.00
1412003	Stool Land Revenue	6,000.00	0.00	6,000.00	5,999.00
1412004	Development and Building Permit Forms	32,000.00	0.00	32,000.00	31,999.00
1412009	Comm. Mast Permit	21,000.00	0.00	21,000.00	20,999.00
1412022	Property Rate	756,440.00	0.00	0.00	-1.00
1413002	Basic Rate	1,500.00	0.00	1,500.00	1,499.00
1415019	Transit Quarters	10,800.00	0.00	10,800.00	10,799.00
1415052	Market and Stores Rental	1,322,240.00	0.00	1,322,240.00	1,322,239.00
Official Liquidation Fees		1,261,990.00	0.00	1,261,990.00	1,261,936.00
1422001	Breweries/Distilleries	2,000.00	0.00	2,000.00	1,999.00
1422002	Herbalist License	1,300.00	0.00	1,300.00	1,299.00
1422005	Restaurant/Chop Bar/Caterers	5,500.00	0.00	5,500.00	5,499.00
1422007	Liquor License	4,000.00	0.00	4,000.00	3,999.00
1422008	Business Centers	150,000.00	0.00	150,000.00	149,999.00
1422009	Bakers License	3,200.00	0.00	3,200.00	3,199.00
1422011	Artisans	33,000.00	0.00	33,000.00	32,999.00
1422013	Sand and Stone Dealers Licence	10,500.00	0.00	10,500.00	10,499.00
1422015	Service/Filling Stations	38,400.00	0.00	38,400.00	38,399.00
1422016	Lottery Business	3,000.00	0.00	3,000.00	2,999.00
1422017	Hotel Services	18,000.00	0.00	18,000.00	17,999.00
1422018	Pharmacy / Chemical Sellers	6,700.00	0.00	6,700.00	6,699.00
1422019	Timber Products	1,300.00	0.00	1,300.00	1,299.00
1422020	Commercial Vehicles	56,000.00	0.00	56,000.00	55,999.00
1422024	Private Education Int.	32,000.00	0.00	32,000.00	31,999.00
1422029	Mobile Sale Van	1,100.00	0.00	1,100.00	1,099.00
1422038	Dress Makers/Tailor Services	7,000.00	0.00	7,000.00	6,999.00
1422040	Bill Boards/Outdoor Advert	4,800.00	0.00	4,800.00	4,799.00
1422042	Second Hand Clothing	1,900.00	0.00	1,900.00	1,899.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422043 Vehicle Garage/Automobile Companies	14,000.00	0.00	14,000.00	13,999.00
1422044 Financial Institutions	18,200.00	0.00	18,200.00	18,199.00
1422047 Photographers and Video Operators	2,300.00	0.00	2,300.00	2,299.00
1422051 Millers	1,300.00	0.00	1,300.00	1,299.00
1422053 Block And Concrete Products	5,700.00	0.00	5,700.00	5,699.00
1422054 Cleaning/Laundry Services	1,700.00	0.00	1,700.00	1,699.00
1422055 Printing Services / Photocopy	1,400.00	0.00	1,400.00	1,398.00
1422067 Alcoholic and non Alcoholic beverages	3,400.00	0.00	3,400.00	3,399.00
1422115 Cold storage facilities	13,650.00	0.00	13,650.00	13,649.00
1422149 Electronic/Media Services	1,400.00	0.00	1,400.00	1,399.00
1422152 Self Employed	25,600.00	0.00	25,600.00	25,599.00
1422157 Building Plans / Permit	170,000.00	0.00	170,000.00	169,999.00
1422214 Financial Institutions (Non-Banking) Licence	14,700.00	0.00	14,700.00	14,699.00
1422222 Hair & Beauty Service Providers Licence	8,000.00	0.00	8,000.00	7,999.00
1422228 Livestock Farms Licence	1,000.00	0.00	1,000.00	999.00
1422273 Boutiques	3,300.00	0.00	3,300.00	3,299.00
1423001 Markets Tolls	87,200.00	0.00	87,200.00	87,199.00
1423002 Livestock / Kraals	3,400.00	0.00	3,400.00	3,399.00
1423004 Sale of Poultry	1,100.00	0.00	1,100.00	1,099.00
1423005 Registration /Renewal of Contractors	11,000.00	0.00	11,000.00	10,999.00
1423006 Burial Fees	19,500.00	0.00	19,500.00	19,499.00
1423010 Export of Commodities	366,400.00	0.00	366,400.00	366,399.00
1423011 Marriage Registration	18,000.00	0.00	18,000.00	17,999.00
1423012 Sanitary Facilities	26,000.00	0.00	26,000.00	25,999.00
1423078 Business registration	8,400.00	0.00	8,400.00	8,399.00
1423090 Casino and Slot Machines (Gaming)	4,700.00	0.00	4,700.00	4,699.00
1423092 Catering services	2,240.00	0.00	2,240.00	2,239.00
1423097 Certification	22,000.00	0.00	22,000.00	21,999.00
1423243 Hawkers Fee	2,500.00	0.00	2,500.00	2,499.00
1423280 Carpentry and Joinrey Services	3,500.00	0.00	3,500.00	3,499.00
1423415 Raw Water Charges	2,800.00	0.00	2,800.00	2,799.00
1423451 Sale of Airtime	2,300.00	0.00	2,300.00	2,299.00
1423468 Sale of Liquid Nitrogen	5,100.00	0.00	5,100.00	5,099.00
1423527 Tender Documents	10,500.00	0.00	10,500.00	10,499.00
General Negligence Related Fines	88,000.00	0.00	88,000.00	87,998.00
1430001 Court Fines	7,000.00	0.00	7,000.00	6,999.00
1430007 Lorry Park Fines	81,000.00	0.00	81,000.00	80,999.00
Grand Total	50,423,118.48	0.00	49,666,678.48	49,666,607.48

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	0	0	0	49,939,118	49,939,118	10,003,737
Management and Administration	0	0	0	8,562,754	8,562,754	5,480,067
	0	0	0	4,992,843	4,992,843	4,972,843
	0	0	0	2,073,194	2,073,194	507,224
	0	0	0	0	0	
	0	0	0	230,000	230,000	
	0	0	0	925,000	925,000	
	0	0	0	300,000	300,000	
	0	0	0	41,717	41,717	
Social Services Delivery	0	0	0	5,349,531	5,349,531	2,565,532
	0	0	0	2,597,532	2,597,532	2,565,532
	0	0	0	229,300	229,300	
	0	0	0	130,000	130,000	
	0	0	0	737,781	737,781	
	0	0	0	300,000	300,000	
	0	0	0	30,000	30,000	
	0	0	0	1,324,918	1,324,918	
Infrastructure Delivery and Management	0	0	0	32,303,466	32,303,466	579,007
	0	0	0	647,007	647,007	579,007
	0	0	0	853,540	853,540	
	0	0	0	180,000	180,000	
	0	0	0	2,072,919	2,072,919	
	0	0	0	28,200,000	28,200,000	
	0	0	0	350,000	350,000	
Economic Development	0	0	0	3,642,868	3,642,868	1,379,131
	0	0	0	1,452,131	1,452,131	1,379,131
	0	0	0	316,437	316,437	
	0	0	0	374,300	374,300	
	0	0	0	1,500,000	1,500,000	
Environmental Management	0	0	0	80,500	80,500	
	0	0	0	30,500	30,500	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	49,939,118	49,939,118	10,003,737

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Lower Manya Krobo District - Odumase Krobo	0	0	0	49,939,118	49,939,118	10,003,737
Management and Administration	0	0	0	8,562,754	8,562,754	5,480,067
SP1: General Administration	0	0	0	8,385,004	8,385,004	5,480,067
21 Compensation of employees [GFS]	0	0	0	5,480,067	5,480,067	5,480,067
211 Child Education Grant (Foreign Mission)	0	0	0	5,445,757	5,445,757	5,445,757
21110 Established Post	0	0	0	4,972,843	4,972,843	4,972,843
21111 Non Established Post	0	0	0	187,000	187,000	187,000
21112 Child Education Grant (Foreign Mission)	0	0	0	285,914	285,914	285,914
212 Imputed Social Contributions [GFS]	0	0	0	34,310	34,310	34,310
21210 Gratuity	0	0	0	34,310	34,310	34,310
22 Use of goods and services	0	0	0	2,249,937	2,249,937	
221 Vehicle Registration	0	0	0	2,249,937	2,249,937	
22101 Value Books	0	0	0	367,717	367,717	
22102 Utilities	0	0	0	101,500	101,500	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	483,000	483,000	
22106 Maintenance of Office Equipment	0	0	0	49,000	49,000	
22107 Training, Seminar and Conference Cost	0	0	0	746,120	746,120	
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	
22109 Special Services	0	0	0	197,600	197,600	
27 Social benefits [GFS]	0	0	0	55,000	55,000	
273 Employer Social Benefits in Cash	0	0	0	55,000	55,000	
27311 Employer Social Benefits in Cash	0	0	0	55,000	55,000	
28 Other expense	0	0	0	549,000	549,000	
281 Rent	0	0	0	8,000	8,000	
28141 Rent	0	0	0	8,000	8,000	
282 Dividend Paid By SOEs	0	0	0	541,000	541,000	
28210 Dividend Paid By SOEs	0	0	0	541,000	541,000	
31 Non Financial Assets	0	0	0	51,000	51,000	
311 WIP - Laboratories	0	0	0	51,000	51,000	
31122 Sports Equipment	0	0	0	40,000	40,000	
31132 Copyright/Patent/Trademark	0	0	0	11,000	11,000	
SP2: Finance and Audit	0	0	0	177,750	177,750	
22 Use of goods and services	0	0	0	177,750	177,750	
221 Vehicle Registration	0	0	0	177,750	177,750	
22101 Value Books	0	0	0	22,250	22,250	
22105 Vehicle Registration	0	0	0	18,500	18,500	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	
Social Services Delivery	0	0	0	5,349,531	5,349,531	2,565,532
SP2.1 Education, youth & sports and Library services	0	0	0	1,377,090	1,377,090	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
28 Other expense	0	0	0	265,000	265,000	
282 Dividend Paid By SOEs	0	0	0	265,000	265,000	
28210 Dividend Paid By SOEs	0	0	0	265,000	265,000	
31 Non Financial Assets	0	0	0	1,094,090	1,094,090	
311 WIP - Laboratories	0	0	0	1,094,090	1,094,090	
31112 WIP - Laboratories	0	0	0	424,090	424,090	
31131 Fuel Tanks	0	0	0	670,000	670,000	
SP2.2 Public Health Services and management	0	0	0	800,409	800,409	
22 Use of goods and services	0	0	0	29,500	29,500	
221 Vehicle Registration	0	0	0	29,500	29,500	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,500	23,500	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	760,909	760,909	
311 WIP - Laboratories	0	0	0	760,909	760,909	
31111 Hostels	0	0	0	300,000	300,000	
31112 WIP - Laboratories	0	0	0	460,909	460,909	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,083,764	2,083,764	1,891,564
21 Compensation of employees [GFS]	0	0	0	1,891,564	1,891,564	1,891,564
211 Child Education Grant (Foreign Mission)	0	0	0	1,891,564	1,891,564	1,891,564
21110 Established Post	0	0	0	1,891,564	1,891,564	1,891,564
22 Use of goods and services	0	0	0	182,200	182,200	
221 Vehicle Registration	0	0	0	182,200	182,200	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	10,000	10,000	
22103 General Cleaning	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	127,200	127,200	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
272 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	
27211 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	
SP2.4 Birth and Death Registration Services	0	0	0	4,000	4,000	
22 Use of goods and services	0	0	0	4,000	4,000	
221 Vehicle Registration	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
SP2.5 Social Welfare and community services	0	0	0	1,084,268	1,084,268	673,968
21 Compensation of employees [GFS]	0	0	0	673,968	673,968	673,968
211 Child Education Grant (Foreign Mission)	0	0	0	673,968	673,968	673,968
21110 Established Post	0	0	0	673,968	673,968	673,968

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	352,300	352,300	
221 Vehicle Registration	0	0	0	352,300	352,300	
22101 Value Books	0	0	0	256,000	256,000	
22102 Utilities	0	0	0	3,300	3,300	
22105 Vehicle Registration	0	0	0	41,000	41,000	
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	
27 Social benefits [GFS]	0	0	0	38,000	38,000	
272 Social Assistance Benefits in Cash	0	0	0	38,000	38,000	
27211 Social Assistance Benefits in Cash	0	0	0	38,000	38,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	32,303,466	32,303,466	579,007
SP3.1 Roads and Transport services	0	0	0	28,464,781	28,464,781	92,281
21 Compensation of employees [GFS]	0	0	0	92,281	92,281	92,281
211 Child Education Grant (Foreign Mission)	0	0	0	92,281	92,281	92,281
21110 Established Post	0	0	0	92,281	92,281	92,281
22 Use of goods and services	0	0	0	172,500	172,500	
221 Vehicle Registration	0	0	0	172,500	172,500	
22101 Value Books	0	0	0	21,500	21,500	
22105 Vehicle Registration	0	0	0	151,000	151,000	
31 Non Financial Assets	0	0	0	28,200,000	28,200,000	
311 WIP - Laboratories	0	0	0	28,200,000	28,200,000	
31113 Perimeter Protection/ Fence	0	0	0	28,200,000	28,200,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	260,680	260,680	
22 Use of goods and services	0	0	0	260,680	260,680	
221 Vehicle Registration	0	0	0	260,680	260,680	
22101 Value Books	0	0	0	30,200	30,200	
22105 Vehicle Registration	0	0	0	72,280	72,280	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	58,200	58,200	
SP3.3 Public Works, rural housing and water management	0	0	0	3,578,005	3,578,005	486,726
21 Compensation of employees [GFS]	0	0	0	486,726	486,726	486,726
211 Child Education Grant (Foreign Mission)	0	0	0	486,726	486,726	486,726
21110 Established Post	0	0	0	486,726	486,726	486,726
22 Use of goods and services	0	0	0	1,741,366	1,741,366	
221 Vehicle Registration	0	0	0	1,741,366	1,741,366	
22101 Value Books	0	0	0	708,000	708,000	
22105 Vehicle Registration	0	0	0	543,000	543,000	
22106 Maintenance of Office Equipment	0	0	0	485,366	485,366	
22109 Special Services	0	0	0	5,000	5,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,349,913	1,349,913	
311 WIP - Laboratories	0	0	0	1,349,913	1,349,913	
31111 Hostels	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	169,919	169,919	
31113 Perimeter Protection/ Fence	0	0	0	750,000	750,000	
31131 Fuel Tanks	0	0	0	229,994	229,994	
Economic Development	0	0	0	3,642,868	3,642,868	1,379,131
SP4.1 Agricultural Services and Management	0	0	0	1,762,130	1,762,130	1,379,131
21 Compensation of employees [GFS]	0	0	0	1,379,131	1,379,131	1,379,131
211 Child Education Grant (Foreign Mission)	0	0	0	1,379,131	1,379,131	1,379,131
21110 Established Post	0	0	0	1,379,131	1,379,131	1,379,131
22 Use of goods and services	0	0	0	262,999	262,999	
221 Vehicle Registration	0	0	0	262,999	262,999	
22101 Value Books	0	0	0	22,000	22,000	
22102 Utilities	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	88,499	88,499	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	
22109 Special Services	0	0	0	34,500	34,500	
22113 Insurance Premium	0	0	0	25,000	25,000	
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,880,738	1,880,738	
22 Use of goods and services	0	0	0	196,300	196,300	
221 Vehicle Registration	0	0	0	196,300	196,300	
22101 Value Books	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	138,800	138,800	
22109 Special Services	0	0	0	21,500	21,500	
31 Non Financial Assets	0	0	0	1,684,438	1,684,438	
311 WIP - Laboratories	0	0	0	1,684,438	1,684,438	
31113 Perimeter Protection/ Fence	0	0	0	144,438	144,438	
31131 Fuel Tanks	0	0	0	1,540,000	1,540,000	
Environmental Management	0	0	0	80,500	80,500	
SP5.2 Natural Resource Conservation and Management	0	0	0	80,500	80,500	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
28 Other expense	0	0	0	50,500	50,500	
282 Dividend Paid By SOEs	0	0	0	50,500	50,500	
28210 Dividend Paid By SOEs	0	0	0	50,500	50,500	

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

	2023	2024		2025	2026	2027
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	49,939,118	49,939,118	10,003,737

2025 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	Tot External
Lower Manya Krobo District - Odumase Krobo	9,486,513	3,863,000	1,030,000	14,389,513	507,224	2,260,314	735,432	3,502,970	0	0	0	371,717	31,374,918	31,746,635	49,939,118
Management and Administration	4,972,843	1,175,000	0	6,147,843	507,224	1,514,970	51,000	2,073,194	0	0	0	341,717	0	341,717	8,562,754
Central Administration	4,388,763	706,000	0	5,094,763	507,224	1,235,720	51,000	1,793,944	0	0	0	0	0	0	6,888,707
Administration (Assembly Office)	0	706,000	0	706,000	507,224	1,235,720	51,000	1,793,944	0	0	0	0	0	0	2,499,944
Sub-Metros Administration	4,388,763	0	0	4,388,763	0	0	0	0	0	0	0	0	0	0	4,388,763
Finance	0	0	0	0	0	177,750	0	177,750	0	0	0	0	0	0	177,750
Physical Planning	0	0	0	0	0	177,750	0	177,750	0	0	0	0	0	0	177,750
Office of Departmental Head	360,417	0	0	360,417	0	0	0	0	0	0	0	0	0	0	360,417
Human Resource	159,975	459,000	0	618,975	0	96,500	0	96,500	0	0	0	341,717	0	341,717	1,057,192
Human Resource	159,975	459,000	0	618,975	0	96,500	0	96,500	0	0	0	341,717	0	341,717	1,057,192
Statistics	63,687	10,000	0	73,687	0	5,000	0	5,000	0	0	0	0	0	0	78,687
Statistics	63,687	10,000	0	73,687	0	5,000	0	5,000	0	0	0	0	0	0	78,687
Social Services Delivery	2,565,532	469,700	430,081	3,465,313	0	129,300	100,000	229,300	0	0	0	30,000	1,324,918	1,354,918	5,349,531
Education, Youth and Sports	0	256,000	324,090	580,090	0	27,000	100,000	127,000	0	0	0	0	670,000	670,000	1,377,090
Office of Departmental Head	0	256,000	324,090	580,090	0	27,000	100,000	127,000	0	0	0	0	670,000	670,000	1,377,090
Health	1,891,564	176,700	105,991	2,174,255	0	55,000	0	55,000	0	0	0	0	654,918	654,918	2,884,173
Office of District Medical Officer of Health	0	25,500	105,991	131,491	0	14,000	0	14,000	0	0	0	0	654,918	654,918	800,409
Environmental Health Unit	1,891,564	151,200	0	2,042,764	0	41,000	0	41,000	0	0	0	0	0	0	2,083,764
Social Welfare & Community Development	673,968	37,000	0	710,968	0	43,300	0	43,300	0	0	0	30,000	0	30,000	1,084,268
Office of Departmental Head	673,968	0	0	673,968	0	0	0	0	0	0	0	0	0	0	673,968
Social Welfare	0	37,000	0	37,000	0	43,300	0	43,300	0	0	0	30,000	0	30,000	410,300
Birth and Death	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Birth and Death	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	579,007	1,721,000	599,919	2,899,926	0	453,546	399,994	853,540	0	0	0	0	28,550,000	28,550,000	32,303,466
Physical Planning	0	171,000	0	171,000	0	89,680	0	89,680	0	0	0	0	0	0	260,680
Office of Departmental Head	0	171,000	0	171,000	0	89,680	0	89,680	0	0	0	0	0	0	260,680

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Works	486,726	1,520,000	599,919	2,606,645	0	221,366	399,994	621,360	0	0	0	0	350,000	350,000	3,578,005
Office of Departmental Head	486,726	1,520,000	599,919	2,606,645	0	221,366	399,994	621,360	0	0	0	0	350,000	350,000	3,578,005
Urban Roads	92,281	30,000	0	122,281	0	142,500	0	142,500	0	0	0	0	28,200,000	28,200,000	28,464,781
	92,281	30,000	0	122,281	0	142,500	0	142,500	0	0	0	0	28,200,000	28,200,000	28,464,781
Economic Development	1,379,131	447,300	0	1,826,431	0	131,999	184,438	316,437	0	0	0	0	1,500,000	1,500,000	3,642,868
Agriculture	1,379,131	258,000	0	1,637,131	0	124,999	0	124,999	0	0	0	0	0	0	1,762,130
	1,379,131	258,000	0	1,637,131	0	124,999	0	124,999	0	0	0	0	0	0	1,762,130
Trade, Industry and Tourism	0	189,300	0	189,300	0	7,000	184,438	191,438	0	0	0	0	1,500,000	1,500,000	1,880,738
Office of Departmental Head	0	189,300	0	189,300	0	7,000	184,438	191,438	0	0	0	0	1,500,000	1,500,000	1,880,738
Environmental Management	0	50,000	0	50,000	0	30,500	0	30,500	0	0	0	0	0	0	80,500
Disaster Prevention	0	50,000	0	50,000	0	30,500	0	30,500	0	0	0	0	0	0	80,500
	0	50,000	0	50,000	0	30,500	0	30,500	0	0	0	0	0	0	80,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,793,944
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					

Compensation of employees [GFS]							507,224
Objective	000000	Compensation of Employees					507,224
Program	92001	Management and Administration					507,224
Sub-Program	92001001	SP1: General Administration					507,224
Operation	000000		0.0	0.0	0.0		507,224

Child Education Grant (Foreign Mission)							472,914
2111102	Monthly Paid and Casual Labour						187,000
2111208	Funeral Grants						7,000
2111238	Overtime Allowance						4,000
2111241	Per Diem and Inconvenience Allowance						120,000
2111243	Transfer Grants						114,914
2111248	Special Allowance/Honorarium						40,000
Imputed Social Contributions [GFS]							34,310
2121001	13 Percent SSF Contribution						24,310
2121004	End of Service Benefit (ESB/Ex-Gratia)						10,000

Use of goods and services							1,042,720
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					1,042,720
Program	92001	Management and Administration					1,042,720
Sub-Program	92001001	SP1: General Administration					1,042,720
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		440,000

Vehicle Registration							440,000
2210101	Printed Material and Stationery						50,000
2210111	Other Office Materials and Consumables						60,000
2210201	Electricity charges						80,000
2210202	Water						10,000
2210502	Maintenance and Repairs - Official Vehicles						36,000
2210503	Fuel and Lubricants - Official Vehicles						105,000
2210509	Other Travel and Transportation						30,000
2210511	Local Travel Cost						30,000
2210606	Maintenance of General Equipment						5,000
2210622	Maintenance of Computer Software						10,000
2210623	Maintenance of Office Equipment						7,000
2210706	Library and Subscription						7,000
2210910	Trade Promotion / Publicity						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000

Vehicle Registration							25,000
2210203	Telecommunications						10,000
2210706	Library and Subscription						5,000
2210711	Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		25,000

Vehicle Registration							25,000
2210511	Local Travel Cost						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210902	Official Celebrations					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		90,000
		Vehicle Registration					90,000
	2210103	Refreshment Items					25,000
	2210408	Rental of Furniture and Fittings					5,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210509	Other Travel and Transportation					20,000
	2210705	Hotel Accommodation					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		193,600
		Vehicle Registration					193,600
	2210103	Refreshment Items					30,000
	2210113	Feeding Cost					24,000
	2210509	Other Travel and Transportation					12,000
	2210904	Substructure Allowances					20,000
	2210905	Assembly Members Sittings All					107,600
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		16,000
		Vehicle Registration					16,000
	2210103	Refreshment Items					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210113	Feeding Cost					20,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210617	Street Lights/Traffic Lights					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210113	Feeding Cost					15,000
	2210511	Local Travel Cost					10,000
	2210711	Public Education and Sensitization					5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		123,120
		Vehicle Registration					123,120
	2210113	Feeding Cost					20,000
	2210509	Other Travel and Transportation					6,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					26,560
	2210711	Public Education and Sensitization					60,560
		Other expense					193,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					193,000
Program	92001	Management and Administration					193,000
Sub-Program	92001001	SP1: General Administration					193,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
		Dividend Paid By SOEs					30,000
	2821009	Donations					30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
	2821009	Donations					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821007 Court Expenses				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000
		Dividend Paid By SOEs				35,000
		2821009 Donations				35,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	38,000
		Rent				8,000
		2814101 Rent				8,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821010 Contributions				10,000
Non Financial Assets						51,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				51,000
Program	92001	Management and Administration				51,000
Sub-Program	92001001	SP1: General Administration				51,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	51,000
		WIP - Laboratories				51,000
		3112208 Computers and Accessories				15,000
		3112211 Office Equipment				15,000
		3112214 Electrical Equipment				10,000
		3113211 Computer Software				11,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				230,000
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Other expense						230,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				230,000
Program	92001	Management and Administration				230,000
Sub-Program	92001001	SP1: General Administration				230,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	230,000
		Dividend Paid By SOEs				230,000
		2821009 Donations				230,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	476,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							350,000	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					350,000	
Program	92001	Management and Administration					350,000	
Sub-Program	92001001	SP1: General Administration					350,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
	Vehicle Registration						100,000	
	2210502	Maintenance and Repairs - Official Vehicles					35,000	
	2210503	Fuel and Lubricants - Official Vehicles					50,000	
	2210606	Maintenance of General Equipment					15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
	Vehicle Registration						30,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
	2210902	Official Celebrations					20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	20,000
	Vehicle Registration						20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	20,000
	Vehicle Registration						20,000	
	2210904	Substructure Allowances					20,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
	Vehicle Registration						20,000	
	2210503	Fuel and Lubricants - Official Vehicles					20,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	30,000
	Vehicle Registration						30,000	
	2210711	Public Education and Sensitization					30,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	25,000
	Vehicle Registration						25,000	
	2210711	Public Education and Sensitization					25,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	105,000
	Vehicle Registration						105,000	
	2210113	Feeding Cost					20,000	
	2210511	Local Travel Cost					40,000	
	2210709	Seminars/Conferences/Workshops - Domestic					30,000	
	2210711	Public Education and Sensitization					15,000	
Other expense							126,000	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					126,000	
Program	92001	Management and Administration					126,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	92001001	SP1: General Administration					126,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000
		Dividend Paid By SOEs					15,000
		2821007 Court Expenses					15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		24,000
		Dividend Paid By SOEs					24,000
		2821009 Donations					24,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		40,000
		Dividend Paid By SOEs					40,000
		2821010 Contributions					40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000
		Dividend Paid By SOEs					40,000
		2821010 Contributions					40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		7,000
		Dividend Paid By SOEs					7,000
		2821010 Contributions					7,000
Total Cost Centre							2,499,944

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,388,763
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600102001	Lower Manya Krobo District - Odumase Krobo_Central Administration_Sub-Metros Administration_Sub 1_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							4,388,763
Objective	000000	Compensation of Employees					4,388,763
Program	92001	Management and Administration					4,388,763
Sub-Program	92001001	SP1: General Administration					4,388,763
Operation	000000		0.0	0.0	0.0		4,388,763
Child Education Grant (Foreign Mission)							4,388,763
2111001 Established Post							4,388,763
Total Cost Centre							4,388,763

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	177,750
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							177,750
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					177,750
Program	92001	Management and Administration					177,750
Sub-Program	92001002	SP2: Finance and Audit					177,750
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	20,750
Vehicle Registration							20,750
	2210103	Refreshment Items					7,250
	2210511	Local Travel Cost					3,500
	2210711	Public Education and Sensitization					10,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	157,000
Vehicle Registration							157,000
	2210122	Value Books					15,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210511	Local Travel Cost					5,000
	2210711	Public Education and Sensitization					7,000
	2210801	Local Consultants Fees (Companies)					120,000
Total Cost Centre							177,750

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			127,000
Function Code	70980	Education n.e.c				
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						12,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210701 Training Materials						5,000
2210710 Staff Development						7,000
Other expense						15,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821009 Donations						15,000
Non Financial Assets						100,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111205 School Buildings						50,000
3111256 WIP - School Buildings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			130,000
Function Code	70980	Education n.e.c				
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Other expense						130,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				130,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821008 Awards and Rewards						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
2821019 Scholarship and Bursaries						90,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			450,090
Function Code	70980	Education n.e.c				
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						6,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210703 Examination Fees and Expenses						6,000
Other expense						120,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	110,000
Dividend Paid By SOEs						110,000
2821008 Awards and Rewards						10,000
2821009 Donations						10,000
2821019 Scholarship and Bursaries						90,000
Non Financial Assets						324,090
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng				324,090
Program	92002	Social Services Delivery				324,090
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				324,090
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,200
WIP - Laboratories						240,200
3111205 School Buildings						240,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	83,890
WIP - Laboratories						83,890
3111256 WIP - School Buildings						83,890

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	670,000
Function Code	70980	Education n.e.c						
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Non Financial Assets							670,000	
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng						670,000
Program	92002	Social Services Delivery						670,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	670,000
WIP - Laboratories							670,000	
3113108 Furniture and Fittings							670,000	
Total Cost Centre							1,377,090	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,000
Function Code	70721	General Medical services (IS)				
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						14,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				14,000
Program	92002	Social Services Delivery				14,000
Sub-Program	92002002	SP2.2 Public Health Services and management				14,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210711 Public Education and Sensitization						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				131,491
Function Code	70721	General Medical services (IS)					
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							15,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,500
Program	92002	Social Services Delivery					15,500
Sub-Program	92002002	SP2.2 Public Health Services and management					15,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,500
Vehicle Registration							15,500
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							500
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Non Financial Assets							105,991
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					105,991
Program	92002	Social Services Delivery					105,991
Sub-Program	92002002	SP2.2 Public Health Services and management					105,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		105,991
WIP - Laboratories							105,991
3111253 WIP - Health Centres							105,991

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			654,918
Function Code	70721	General Medical services (IS)				
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Non Financial Assets						654,918
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				654,918
Program	92002	Social Services Delivery				654,918
Sub-Program	92002002	SP2.2 Public Health Services and management				654,918
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	654,918
WIP - Laboratories						654,918
3111153 WIP - Bungalows/Flat						300,000
3111202 Clinics						354,918
Total Cost Centre						800,409

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,891,564
Function Code	70740	Public health services					
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							1,891,564
Objective	000000	Compensation of Employees					1,891,564
Program	92002	Social Services Delivery					1,891,564
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,891,564
Operation	000000		0.0	0.0	0.0	1,891,564	
Child Education Grant (Foreign Mission)							1,891,564
2111001 Established Post							1,891,564
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				41,000
Function Code	70740	Public health services					
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							31,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					31,000
Program	92002	Social Services Delivery					31,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					31,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	21,000	
Vehicle Registration							21,000
2210301 Cleaning Materials							10,000
2210711 Public Education and Sensitization							11,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210120 Purchase of Petty Tools/Implements							10,000
Social benefits [GFS]							10,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000	
Social Assistance Benefits in Cash							10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	151,200	
Function Code	70740	Public health services						
Organisation	1600402001	Lower Manya Krobo District - Odumase Krobo_Health_Environmental Health Unit_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							151,200	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					151,200	
Program	92002	Social Services Delivery					151,200	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					151,200	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	151,200
Vehicle Registration							151,200	
	2210120	Purchase of Petty Tools/Implements					10,000	
	2210205	Sanitation Charges					10,000	
	2210301	Cleaning Materials					15,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
	2210711	Public Education and Sensitization					96,200	
Total Cost Centre							2,083,764	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,452,131	
Function Code	70421	Agriculture cs						
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Compensation of employees [GFS]							1,379,131	
Objective	000000	Compensation of Employees					1,379,131	
Program	92004	Economic Development					1,379,131	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,379,131	
Operation	000000		0.0	0.0	0.0		1,379,131	
Child Education Grant (Foreign Mission)							1,379,131	
2111001 Established Post							1,379,131	
Use of goods and services							73,000	
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					73,000	
Program	92004	Economic Development					73,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					73,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210201 Electricity charges							50,000	
2210509 Other Travel and Transportation							2,000	
2211304 Insurance of Vehicles							8,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
2210711 Public Education and Sensitization							1,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			124,999
Function Code	70421	Agriculture cs				
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				

Use of goods and services 104,999

Objective 750702 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract 104,999

Program 92004 | Economic Development 104,999

Sub-Program 92004001 | SP4.1 Agricultural Services and Management 104,999

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 37,000

Vehicle Registration 37,000

2210109 Spare Parts 10,000

2210201 Electricity charges 10,000

2210509 Other Travel and Transportation 10,000

2211304 Insurance of Vehicles 7,000

Operation 910301 | 910301 - Extension Services 45,499

Vehicle Registration 45,499

2210113 Feeding Cost 7,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210503 Fuel and Lubricants - Official Vehicles 18,499

2210711 Public Education and Sensitization 10,000

Operation 910304 | 910304 - Agricultural Research and Demonstration Farms 22,500

Vehicle Registration 22,500

2210103 Refreshment Items 5,000

2210511 Local Travel Cost 3,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

2210904 Substructure Allowances 4,500

Other expense 20,000

Objective 750702 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract 20,000

Program 92004 | Economic Development 20,000

Sub-Program 92004001 | SP4.1 Agricultural Services and Management 20,000

Operation 910304 | 910304 - Agricultural Research and Demonstration Farms 20,000

Dividend Paid By SOEs 20,000

2821008 Awards and Rewards 20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			185,000
Function Code	70421	Agriculture cs				
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						85,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				85,000
Program	92004	Economic Development				85,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2211304 Insurance of Vehicles						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	26,000
Vehicle Registration						26,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	49,000
Vehicle Registration						49,000
2210511 Local Travel Cost						7,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
2210902 Official Celebrations						30,000
Other expense						100,000
Objective	750702	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821008 Awards and Rewards						100,000
Total Cost Centre						1,762,130

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	378,417
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo Physical Planning Office of Departmental Head Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							360,417
Objective	000000	Compensation of Employees					360,417
Program	92001	Management and Administration					360,417
Sub-Program	92001001	SP1: General Administration					360,417
Operation	000000		0.0	0.0	0.0		360,417
Child Education Grant (Foreign Mission)							360,417
2111001 Established Post							360,417
Use of goods and services							18,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	18,000
Vehicle Registration							18,000
2210101 Printed Material and Stationery							1,200
2210102 Office Facilities, Supplies and Accessories							2,000
2210503 Fuel and Lubricants - Official Vehicles							3,800
2210511 Local Travel Cost							8,000
2210711 Public Education and Sensitization							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	89,680
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							89,680
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					89,680
Program	92003	Infrastructure Delivery and Management					89,680
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					89,680
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	68,680
Vehicle Registration							68,680
2210103 Refreshment Items							23,000
2210509 Other Travel and Transportation							12,480
2210709 Seminars/Conferences/Workshops - Domestic							33,200
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	21,000
Vehicle Registration							21,000
2210120 Purchase of Petty Tools/Implements							4,000
2210509 Other Travel and Transportation							3,000
2210511 Local Travel Cost							7,000
2210711 Public Education and Sensitization							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	153,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							153,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					153,000
Program	92003	Infrastructure Delivery and Management					153,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					153,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	53,000
Vehicle Registration							53,000
2210503 Fuel and Lubricants - Official Vehicles							18,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
2210614 Traditional Authority Property							100,000
Total Cost Centre							621,097

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	673,968
Function Code	70620	Community Development						
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Compensation of employees [GFS]							673,968	
Objective	000000	Compensation of Employees						673,968
Program	92002	Social Services Delivery						673,968
Sub-Program	92002005	SP2.5 Social Welfare and community services						673,968
Operation	000000		0.0	0.0	0.0		673,968	
Child Education Grant (Foreign Mission)							673,968	
2111001 Established Post							673,968	
Total Cost Centre							673,968	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			32,000
Function Code	71040	Family and children				
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				32,000
Program	92002	Social Services Delivery				32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				32,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
	2210101	Printed Material and Stationery				1,200
	2210111	Other Office Materials and Consumables				800
	2210203	Telecommunications				1,000
	2210511	Local Travel Cost				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
	2210711	Public Education and Sensitization				2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
	2210203	Telecommunications				500
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210511	Local Travel Cost				5,000
	2210711	Public Education and Sensitization				2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
	2210509	Other Travel and Transportation				2,000
	2210511	Local Travel Cost				3,000
	2210711	Public Education and Sensitization				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				43,300
Function Code	71040	Family and children					
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					

Use of goods and services							16,300
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					16,300
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Program	92002	Social Services Delivery					16,300
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Sub-Program	92002005	SP2.5 Social Welfare and community services					16,300
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		9,500
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Vehicle Registration							9,500
2210101	Printed Material and Stationery						1,000
2210203	Telecommunications						500
2210511	Local Travel Cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210711	Public Education and Sensitization						2,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,800
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Vehicle Registration							2,800
2210203	Telecommunications						300
2210511	Local Travel Cost						1,000
2210703	Examination Fees and Expenses						1,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
2210509	Other Travel and Transportation						1,000
2210711	Public Education and Sensitization						3,000

Social benefits [GFS]							7,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,000
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Program	92002	Social Services Delivery					7,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,000
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Social Assistance Benefits in Cash							7,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)						7,000

Other expense							20,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
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Program	92002	Social Services Delivery					20,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
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Dividend Paid By SOEs							20,000
2821010	Contributions						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	71040	Family and children					
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							269,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					269,000
Program	92002	Social Services Delivery					269,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					269,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		269,000
Vehicle Registration							269,000
2210103 Refreshment Items							3,000
2210120 Purchase of Petty Tools/Implements							250,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Social benefits [GFS]							31,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					31,000
Program	92002	Social Services Delivery					31,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					31,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		31,000
Social Assistance Benefits in Cash							31,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							31,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000	
Function Code	71040	Family and children						
Organisation	1600802001	Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services						30,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
Vehicle Registration						20,000		
2210203 Telecommunications						1,000		
2210503 Fuel and Lubricants - Official Vehicles						4,000		
2210511 Local Travel Cost						5,000		
2210711 Public Education and Sensitization						10,000		
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210509 Other Travel and Transportation						1,000		
2210511 Local Travel Cost						4,000		
2210711 Public Education and Sensitization						5,000		
Total Cost Centre						410,300		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 506,726
Function Code	70610	Housing development	
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_ Works_ Office of Departmental Head_ Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	
Compensation of employees [GFS]			486,726
Objective	000000	Compensation of Employees	486,726
Program	92003	Infrastructure Delivery and Management	486,726
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	486,726
Operation	000000		486,726
			0.0 0.0 0.0
Child Education Grant (Foreign Mission)			486,726
2111001 Established Post			486,726
Use of goods and services			20,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	20,000
			1.0 1.0 1.0
Vehicle Registration			20,000
2210101 Printed Material and Stationery			1,200
2210102 Office Facilities, Supplies and Accessories			3,800
2210509 Other Travel and Transportation			8,000
2210511 Local Travel Cost			5,000
2210604 Maintenance of Furniture and Fixtures			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		621,360
Function Code	70610	Housing development			
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

Use of goods and services						221,366
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				221,366
Program	92003	Infrastructure Delivery and Management				221,366
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				221,366
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	221,366

Vehicle Registration						221,366
2210103	Refreshment Items					3,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210509	Other Travel and Transportation					5,000
2210511	Local Travel Cost					5,000
2210602	Repairs of Residential Buildings					100,000
2210603	Repairs of Office Buildings					83,366
2210904	Substructure Allowances					5,000

Non Financial Assets						399,994
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				399,994
Program	92003	Infrastructure Delivery and Management				399,994
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				399,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	149,994

WIP - Laboratories						149,994
3111304	Markets					100,000
3113101	Electrical Networks					49,994

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
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WIP - Laboratories						250,000
3111305	Car/Lorry Park					250,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		180,000
Function Code	70610	Housing development			
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

Non Financial Assets						180,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				180,000
Program	92003	Infrastructure Delivery and Management				180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000

WIP - Laboratories						180,000
3113110	Water Systems					180,000

Lower Manya Krobo District - Odumase Krobo

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,919,919
Function Code	70610	Housing development					
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							1,500,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					1,500,000
Program	92003	Infrastructure Delivery and Management					1,500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,500,000
Vehicle Registration							1,500,000
2210108 Construction Material							700,000
2210503 Fuel and Lubricants - Official Vehicles							500,000
2210602 Repairs of Residential Buildings							100,000
2210603 Repairs of Office Buildings							200,000
Non Financial Assets							419,919
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					419,919
Program	92003	Infrastructure Delivery and Management					419,919
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					419,919
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		219,919
WIP - Laboratories							219,919
3111255 WIP - Office Buildings							19,919
3111304 Markets							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111308 Feeder Roads							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				350,000
Function Code	70610	Housing development					
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo_Works_Office of Departmental Head_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Non Financial Assets							350,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
WIP - Laboratories							350,000
3111153 WIP - Bungalows/Flat							200,000
3111255 WIP - Office Buildings							150,000
Total Cost Centre							3,578,005

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	191,438
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	7,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		7,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	7,000
Vehicle Registration				7,000
	2210709	Seminars/Conferences/Workshops - Domestic		1,000
	2210711	Public Education and Sensitization		4,000
	2210910	Trade Promotion / Publicity		2,000

			Non Financial Assets	184,438
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		184,438
Program	92004	Economic Development		184,438
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		184,438
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	184,438
WIP - Laboratories				184,438
	3111304	Markets		144,438
	3113108	Furniture and Fittings		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	189,300
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	189,300
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		189,300
Program	92004	Economic Development		189,300
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		189,300
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	189,300
Vehicle Registration				189,300
	2210120	Purchase of Petty Tools/Implements		36,000
	2210709	Seminars/Conferences/Workshops - Domestic		20,000
	2210711	Public Education and Sensitization		113,800
	2210910	Trade Promotion / Publicity		19,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13528						<i>Total By Fund Source</i>	1,500,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1601101001	Lower Manya Krobo District - Odumase Krobo_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Non Financial Assets							1,500,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						1,500,000
Program	92004	Economic Development						1,500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,500,000
WIP - Laboratories							1,500,000	
3113108 Furniture and Fittings							1,500,000	
Total Cost Centre							1,880,738	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,500
Function Code	70360	Public order and safety n.e.c						
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo_Disaster Prevention_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							11,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						11,000
Program	92005	Environmental Management						11,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						11,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	11,000
Vehicle Registration							11,000	
2210120 Purchase of Petty Tools/Implements							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							4,000	
Other expense							19,500	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						19,500
Program	92005	Environmental Management						19,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						19,500
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	19,500
Dividend Paid By SOEs							19,500	
2821009 Donations							19,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo_Disaster Prevention_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services						19,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					19,000
Program	92005	Environmental Management					19,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					19,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	19,000
Vehicle Registration						19,000	
2210709 Seminars/Conferences/Workshops - Domestic						9,000	
2210711 Public Education and Sensitization						10,000	
Other expense						31,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					31,000
Program	92005	Environmental Management					31,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					31,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	31,000
Dividend Paid By SOEs						31,000	
2821009 Donations						31,000	
Total Cost Centre						80,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 122,281
Function Code	70451	Road transport	
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Compensation of employees [GFS]	92,281
Objective	000000	Compensation of Employees		92,281
Program	92003	Infrastructure Delivery and Management		92,281
Sub-Program	92003001	SP3.1 Roads and Transport services		92,281
Operation	000000		0.0 0.0 0.0	92,281

Child Education Grant (Foreign Mission)				92,281
2111001	Established Post			92,281

			Use of goods and services	30,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210101	Printed Material and Stationery			1,000
2210502	Maintenance and Repairs - Official Vehicles			19,000
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210509	Other Travel and Transportation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 142,500
Function Code	70451	Road transport	
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo	

			Use of goods and services	142,500
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		142,500
Program	92003	Infrastructure Delivery and Management		142,500
Sub-Program	92003001	SP3.1 Roads and Transport services		142,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	142,500

Vehicle Registration				142,500
2210101	Printed Material and Stationery			500
2210109	Spare Parts			20,000
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210503	Fuel and Lubricants - Official Vehicles			80,000
2210509	Other Travel and Transportation			2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528					<i>Total By Fund Source</i>	28,200,000
Function Code	70451	Road transport					
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Non Financial Assets							28,200,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					28,200,000
Program	92003	Infrastructure Delivery and Management					28,200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					28,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	28,200,000
WIP - Laboratories							28,200,000
3111309 Urban Roads							18,395,362
3111358 WIP - Bridges							109,266
3111361 WIP-Urban Roads							9,695,372
Total Cost Centre							28,464,781

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,000
Function Code	71090	Social protection n.e.c.					
Organisation	1601700001	Lower Manya Krobo District - Odumase Krobo_Birth and Death_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services						4,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000	
Vehicle Registration						4,000	
2210511 Local Travel Cost						3,000	
2210711 Public Education and Sensitization						1,000	
<i>Total Cost Centre</i>						4,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	169,975		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0509001	Lower Manya Krobo - Odumase Krobo							
Compensation of employees [GFS]							159,975		
Objective	000000	Compensation of Employees					159,975		
Program	92001	Management and Administration					159,975		
Sub-Program	92001001	SP1: General Administration					159,975		
Operation	000000		0.0	0.0	0.0		159,975		
Child Education Grant (Foreign Mission)							159,975		
2111001 Established Post							159,975		
Use of goods and services							10,000		
Objective	640101	Improve human capital development and management					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001001	SP1: General Administration					10,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210101 Printed Material and Stationery							1,000		
2210203 Telecommunications							1,000		
2210511 Local Travel Cost							3,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210102 Office Facilities, Supplies and Accessories							3,000		
2210603 Repairs of Office Buildings							2,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					96,500	
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							66,500	
Objective	640101	Improve human capital development and management					66,500	
Program	92001	Management and Administration					66,500	
Sub-Program	92001001	SP1: General Administration					66,500	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	1,500
Vehicle Registration							1,500	
2210203 Telecommunications							500	
2210511 Local Travel Cost							1,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	65,000
Vehicle Registration							65,000	
2210103 Refreshment Items							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210710 Staff Development							40,000	
Social benefits [GFS]							30,000	
Objective	640101	Improve human capital development and management					30,000	
Program	92001	Management and Administration					30,000	
Sub-Program	92001001	SP1: General Administration					30,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	30,000
Employer Social Benefits in Cash							30,000	
2731102 Staff Welfare Expenses							30,000	

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

						Use of goods and services	424,000
Objective	640101	Improve human capital development and management					424,000
Program	92001	Management and Administration					424,000
Sub-Program	92001001	SP1: General Administration					424,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210101		Printed Material and Stationery					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		394,000
Vehicle Registration							394,000
2210709		Seminars/Conferences/Workshops - Domestic					20,000
2210710		Staff Development					74,000
2210801		Local Consultants Fees (Companies)					300,000

						Social benefits [GFS]	25,000
Objective	640101	Improve human capital development and management					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		25,000
Employer Social Benefits in Cash							25,000
2731102		Staff Welfare Expenses					25,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13528		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

						Use of goods and services	300,000
Objective	640101	Improve human capital development and management					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					300,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210709		Seminars/Conferences/Workshops - Domestic					300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	41,717
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							41,717
Objective	640101	Improve human capital development and management					41,717
Program	92001	Management and Administration					41,717
Sub-Program	92001001	SP1: General Administration					41,717
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	41,717
Vehicle Registration							41,717
2210102 Office Facilities, Supplies and Accessories							41,717
Total Cost Centre							1,057,192

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				73,687
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo_Statistics_Statistics_Statistics_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Compensation of employees [GFS]							63,687
Objective	000000	Compensation of Employees					63,687
Program	92001	Management and Administration					63,687
Sub-Program	92001001	SP1: General Administration					63,687
Operation	000000		0.0	0.0	0.0	63,687	
Child Education Grant (Foreign Mission)							63,687
2111001 Established Post							63,687
Use of goods and services							10,000
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo_Statistics_Statistics_Statistics_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							5,000
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							3,000
Total Cost Centre							78,687
Total Vote							49,939,118

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	39,038,164	39,038,164	
1_No Poverty	410,300	410,300	
11_Sustainable Cities and Communities	28,633,180	28,633,180	
12_ Responsible Consumption and Production	192,200	192,200	
13_Climate Action	80,500	80,500	
16_Peace, Justice, and Strong Institutions	1,996,720	1,996,720	
17_Partnerships for the Goals	192,750	192,750	
2_Zero Hunger	382,999	382,999	
3_Good Health and Well-Being	800,409	800,409	
8_ Decent Work and Economic Growth	3,257,828	3,257,828	
9_Industry, Innovation, and Infrastructure	3,091,279	3,091,279	
Grand Total	0	0	0
	39,038,164	39,038,164	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	0	0	0	39,935,381	39,935,381	0
9101 - Generic Operations	0	0	0	34,375,030	34,375,030	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	651,000	651,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	25,000	25,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	85,000	85,000	0
910110 - PROTOCOL SERVICES	0	0	0	370,000	370,000	0
910111 - DATA COLLECTION	0	0	0	15,000	15,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	88,680	88,680	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	32,326,460	32,326,460	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	813,890	813,890	0
9102 - TRADE AND INDUSTRY	0	0	0	196,300	196,300	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	196,300	196,300	0
9103 - AGRICULTURE	0	0	0	275,999	275,999	0
910301 - Extension Services	0	0	0	84,499	84,499	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	191,500	191,500	0
9104 - EDUCATION	0	0	0	283,000	283,000	0
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	233,000	233,000	0
9105 - HEALTH	0	0	0	39,500	39,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,500	18,500	0
910503 - Public Health services	0	0	0	21,000	21,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	410,300	410,300	0
910601 - Social intervention programmes	0	0	0	332,000	332,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	23,500	23,500	0
910604 - Child right promotion and protection	0	0	0	33,800	33,800	0
910605 - Combating domestic violence and human trafficking	0	0	0	21,000	21,000	0
9107 - DISASTER PREVENTION	0	0	0	80,500	80,500	0
910701 - Disaster management	0	0	0	80,500	80,500	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	901,720	901,720	0
910804 - Legislative enactment and oversight	0	0	0	213,600	213,600	0
910805 - Administrative and technical meetings	0	0	0	16,000	16,000	0
910806 - Security management	0	0	0	165,000	165,000	0
910807 - Support to traditional authorities	0	0	0	89,000	89,000	0
910808 - Local and international affiliations	0	0	0	40,000	40,000	0
910809 - Citizen participation in local governance	0	0	0	133,000	133,000	0
910810 - Plan and budget preparation	0	0	0	245,120	245,120	0
9109 - WASTE MANAGEMENT	0	0	0	192,200	192,200	0
910901 - Environmental sanitation Management	0	0	0	182,200	182,200	0
910902 - Solid waste management	0	0	0	10,000	10,000	0
9110 - PHYSICAL PLANNING	0	0	0	192,000	192,000	0
911001 - Land acquisition and registration	0	0	0	53,000	53,000	0
911002 - Land use and Spatial planning	0	0	0	139,000	139,000	0
9111 - WORKS	0	0	0	1,741,366	1,741,366	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,741,366	1,741,366	0
9113 - FINANCE	0	0	0	177,750	177,750	0
911302 - Internal audit operations	0	0	0	20,750	20,750	0
911303 - Revenue collection and management	0	0	0	157,000	157,000	0
9115 - TRANSPORT	0	0	0	172,500	172,500	0
911501 - Management of transport services	0	0	0	172,500	172,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	897,217	897,217	0
911801 - Personnel and Staff Management	0	0	0	91,500	91,500	0
911803 - Staff Training and skills development	0	0	0	805,717	805,717	0
Grand Total	0	0	0	39,935,381	39,935,381	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	39,969,691	39,969,691	34,310
	34,310	34,310	34,310
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	651,000	651,000	
	60,000	60,000	
	481,000	481,000	
	110,000	110,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	25,000	25,000	
	25,000	25,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	85,000	85,000	
	55,000	55,000	
	30,000	30,000	
910110 - PROTOCOL SERVICES	370,000	370,000	
	140,000	140,000	
	230,000	230,000	
910111 - DATA COLLECTION	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	88,680	88,680	
	68,680	68,680	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,326,460	32,326,460	
	385,432	385,432	
	566,110	566,110	
	29,700,000	29,700,000	
	1,674,918	1,674,918	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	813,890	813,890	
	350,000	350,000	
	180,000	180,000	
	283,890	283,890	
910201 - Promotion of Small, Medium and Large scale enterprises	196,300	196,300	
	7,000	7,000	
	189,300	189,300	
910301 - Extension Services	84,499	84,499	
	13,000	13,000	
	45,499	45,499	
	26,000	26,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	191,500	191,500	
	42,500	42,500	
	149,000	149,000	
910403 - Development of youth, sports and culture	50,000	50,000	
	40,000	40,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	233,000	233,000	
	27,000	27,000	
	90,000	90,000	
	116,000	116,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,500	18,500	
	3,000	3,000	
	15,500	15,500	
910503 - Public Health services	21,000	21,000	
	11,000	11,000	
	10,000	10,000	
910601 - Social intervention programmes	332,000	332,000	
	27,000	27,000	
	5,000	5,000	
	300,000	300,000	
910602 - Gender empowerment and mainstreaming	23,500	23,500	
	14,000	14,000	
	9,500	9,500	
910604 - Child right promotion and protection	33,800	33,800	
	11,000	11,000	
	2,800	2,800	
	20,000	20,000	
910605 - Combating domestic violence and human trafficking	21,000	21,000	
	7,000	7,000	
	4,000	4,000	
	10,000	10,000	
910701 - Disaster management	80,500	80,500	
	30,500	30,500	
	50,000	50,000	
910804 - Legislative enactment and oversight	213,600	213,600	
	193,600	193,600	
	20,000	20,000	
910805 - Administrative and technical meetings	16,000	16,000	
	16,000	16,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910806 - Security management	165,000	165,000	
	130,000	130,000	
	35,000	35,000	
910807 - Support to traditional authorities	89,000	89,000	
	35,000	35,000	
	54,000	54,000	
910808 - Local and international affiliations	40,000	40,000	
	40,000	40,000	
910809 - Citizen participation in local governance	133,000	133,000	
	68,000	68,000	
	65,000	65,000	
910810 - Plan and budget preparation	245,120	245,120	
	133,120	133,120	
	112,000	112,000	
910901 - Environmental sanitation Management	182,200	182,200	
	31,000	31,000	
	151,200	151,200	
910902 - Solid waste management	10,000	10,000	
	10,000	10,000	
911001 - Land acquisition and registration	53,000	53,000	
	53,000	53,000	
911002 - Land use and Spatial planning	139,000	139,000	
	18,000	18,000	
	21,000	21,000	
	100,000	100,000	
911101 - Supervision and regulation of infrastructure development	1,741,366	1,741,366	
	20,000	20,000	
	221,366	221,366	
	1,500,000	1,500,000	
911302 - Internal audit operations	20,750	20,750	
	20,750	20,750	
911303 - Revenue collection and management	157,000	157,000	
	157,000	157,000	
	0	0	
911501 - Management of transport services	172,500	172,500	
	30,000	30,000	
	142,500	142,500	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	91,500	91,500	
	5,000	5,000	
	31,500	31,500	
	55,000	55,000	
911803 - Staff Training and skills development	805,717	805,717	
	5,000	5,000	
	65,000	65,000	
	394,000	394,000	
	300,000	300,000	
	41,717	41,717	
Grand Total	0	0	0
	39,969,691	39,969,691	34,310

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Lower Manya Krobo District - Odumase Kro	39,969,691	39,969,691	34,310
70111 Exec. & leg. Organs (cs)	2,027,030	2,027,030	34,310
	1,321,030	1,321,030	34,310
	230,000	230,000	
	476,000	476,000	
70112 Financial & fiscal affairs (CS)	1,089,967	1,089,967	
	20,000	20,000	
	279,250	279,250	
	0	0	
	449,000	449,000	
	300,000	300,000	
	41,717	41,717	
70133 Overall planning & statistical services (CS)	260,680	260,680	
	18,000	18,000	
	89,680	89,680	
	153,000	153,000	
70360 Public order and safety n.e.c	80,500	80,500	
	30,500	30,500	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	1,880,738	1,880,738	
	191,438	191,438	
	189,300	189,300	
	1,500,000	1,500,000	
70421 Agriculture cs	382,999	382,999	
	73,000	73,000	
	124,999	124,999	
	185,000	185,000	
70451 Road transport	28,372,500	28,372,500	
	30,000	30,000	
	142,500	142,500	
	28,200,000	28,200,000	
70610 Housing development	3,091,279	3,091,279	
	20,000	20,000	
	621,360	621,360	
	180,000	180,000	
	1,919,919	1,919,919	
	350,000	350,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			800,409	800,409	
				14,000	14,000	
				131,491	131,491	
				654,918	654,918	
70740	Public health services			192,200	192,200	
				41,000	41,000	
				151,200	151,200	
70980	Education n.e.c			1,377,090	1,377,090	
				127,000	127,000	
				130,000	130,000	
				450,090	450,090	
				670,000	670,000	
71040	Family and children			410,300	410,300	
				32,000	32,000	
				43,300	43,300	
				5,000	5,000	
				300,000	300,000	
				30,000	30,000	
71090	Social protection n.e.c.			4,000	4,000	
				4,000	4,000	
<i>Grand Total</i>				0	0	0
				39,969,691	39,969,691	34,310

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	39,969,691	39,969,691	34,310
70111 Exec. & leg. Organs (cs)	2,027,030	2,027,030	34,310
70112 Financial & fiscal affairs (CS)	1,089,967	1,089,967	
70133 Overall planning & statistical services (CS)	260,680	260,680	
70360 Public order and safety n.e.c	80,500	80,500	
70411 General Commercial & economic affairs (CS)	1,880,738	1,880,738	
70421 Agriculture cs	382,999	382,999	
70451 Road transport	28,372,500	28,372,500	
70610 Housing development	3,091,279	3,091,279	
70721 General Medical services (IS)	800,409	800,409	
70740 Public health services	192,200	192,200	
70980 Education n.e.c	1,377,090	1,377,090	
71040 Family and children	410,300	410,300	
71090 Social protection n.e.c.	4,000	4,000	
Grand Total	0	0	0
	39,969,691	39,969,691	34,310