



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**LOWER MANYA KROBO MUNICIPAL  
ASSEMBLY**



**Resolution by the Assembly (signature of the Presiding Member and Coordinating Director in addition to the total breakdown of the approved budget)**

|                                  |                          |                            |
|----------------------------------|--------------------------|----------------------------|
| <b>Compensation of Employees</b> | <b>Goods and Service</b> | <b>Capital Expenditure</b> |
| <b>GH¢ 6,277,968.00</b>          | <b>GH¢ 5,113,359.00</b>  | <b>GH¢ 28,866,369.00</b>   |

**Total Budget GH 40,257,696.00**

**HON. EMMANUEL ASIAKWA**  
**(IMC CHAIRMAN)**

**SELORM K. TIBU**  
**(MUNICIPAL COORDINATING DIRECTOR)**

## Table of Contents

|  |    |
|--|----|
| PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....                    | 4  |
| ESTABLISHMENT OF THE DISTRICT .....                                | 4  |
| Population Structure.....  | 4  |
| VISION.....  | 5  |
| MISSION.....   | 5  |
| CORE FUNCTIONS .....   | 5  |
| DISTRICT ECONOMY .....   | 6  |
| Key Issues/Challenges .....  | 9  |
| KEY ACHIEVEMENTS IN 2023.....                                      | 9  |
| Revenue Mobilization Strategies .....                              | 17 |
| REVENUE AND EXPENDITURE PERFORMANCE .....                          | 18 |
| ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) |    |
| POLICY OBJECTIVE .....   | 23 |
| POLICY OUTCOME INDICATORS AND TARGETS .....                        | 24 |
| Revenue Mobilization Strategies .....                              | 26 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....                | 27 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....                    | 27 |
| PROGRAMME 2: SOCIAL SERVICES DELIVERY .....                        | 41 |
| PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....          | 53 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT .....                            | 61 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....                        | 66 |
| PART C: FINANCIAL INFORMATION .....                                | 71 |
| PART D: PROJECT IMPLEMENTATION PLAN (PIP).....                     | 72 |

## **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 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 (19,323km<sup>2</sup>). 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 126,436 in 2024.

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**

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 the 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 Centers, ten (10) CHPS Compounds, twenty-seven (27) CHPs zones and three (3) laboratories. The three hospitals are in Atua, Agormanya and Akuse while CHPS compounds, clinic and health centers 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. 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

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, Krobo mountain, Kpong Landing Beach, bead industry, Ngmayemi festival, scenic sightseeing landscaping. The physical, historical and cultural features could be developed to attract tourists into the municipality. The growing hospitality industry will support the tourism development in the municipality. However, measures must 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 centers, clinic, CHPs compounds etc.), police and post services has weak interaction between the smaller settlements and some urban centers.

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**

- Inadequate portable water supply
- Inadequate health facilities/staff accommodation
- Inadequate education infrastructure/classroom blocks/financial support Inadequate electricity/streetlights
- Poor nature of roads/footbridges/drainage system/culverts
- low agriculture productivity/farm inputs
- Insanitary conditions/facilities
- Haphazard physical development/poor layouts
- Environmental degradation
- Inadequate office equipment/logistics/vehicles/staff motivation

### **KEY ACHIEVEMENTS IN 2023**

- Constructed Municipal Business Center
- Constructed 1.2kilometer Canan-Kpanyas road.
- Constructing of 188no. Lockable stores at Agormanya. (96 percent completion).
- Constructed 1No. sanitary facility at Odumase clinic.
- Constructed 3No. 10-seater water closet toilet facility at Nuaso, Kpongour and Akuse Zongo.
- Constructed of 1no market pavilion at Kpong.
- Supported 57students at the tertiary level.
- Distributed 15,000 palm seedlings and 4,000 coconuts to farmers.

- Distributed 550 dual desk throughout the Municipality.
- Supported 35 PWDs with startup kits.

#### MCE ENGAGEMENT WITH THE PEOPLE OF KPONG QUATERS



- CONSTRUCTED BUSINESS RESOURCE CENTER AT ODUMASE



CONSTRUCTED 3NO. 10-SEATER WATER CLOSET FACILITIES AT AKUSE, NUASO AND KPONGUNOR



CONSTRUCTED 1.2KM CANNAN KPANYAS ROAD



DISTRIBUTED 550 DUAL DESK TO SCHOOLS IN THE MUNICIPAL



SUPORTED 35 PWDs WITH STARTUP KITS





TRAINED AND SUPORTED 27 APRINTIS WITH STARTUP KITS.



EXHIBITION OF LOCALY PRODUCED FOOD PRODUCTS ON THE FARMERS DAY CELEBRATION



Constructed of 1no market pavilion at Kpong



- Constructing of 188no. Lockable stores at Agormanya. (96 percent completion).





## Revenue Mobilization Strategies

The overarching goal is to use revenue task force to strictly monitor compliance and decrease leakages. However, by the end of 2024, the assembly is targeting an improved the internally generated revenue to the tune of GH 2,879,825.00

The Assembly decided to strengthen the existing taskforce task force to be charged with the duty of enforcing compliance on the part of rate payers as one of the measures. The team is made up of employees from the Assembly's many departments and groups. The schedule for the revenue team's operations is attached to this document.

| REVENUE SOURCE | STRATEGIES FOR IMPROVING COLLECTION  |
|----------------|--|
| Rates          | To mobilize the National Service personnel and existing officers from all the department and assign them to each town with a task force to argue the work of the GRA.  |
|                | Continue with the sensitization drive.   |
| Fees           | To run an advert on radio and information centers across the Municipal on the need to pay tax and ensure strict monitoring and supervision of Fee Payers.  |
| Fines          | Engagement of a prosecutor for prosecution, Fining of defaulters and strict enforcement of penalties.  |
| Licenses       | Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce.  |
| Land           | Use of taskforce to canvas communities to locate new buildings springing up and resource and retool the building inspectorate unit of the Assembly to enforce new developers to pay for permit and stool land fees |
| Investment     | Establishment of try to engage the traditional authorities and the organizers of the festival in a form of PPP   |
| permits        | Intensify development control to maximize the collection from the building permits   |

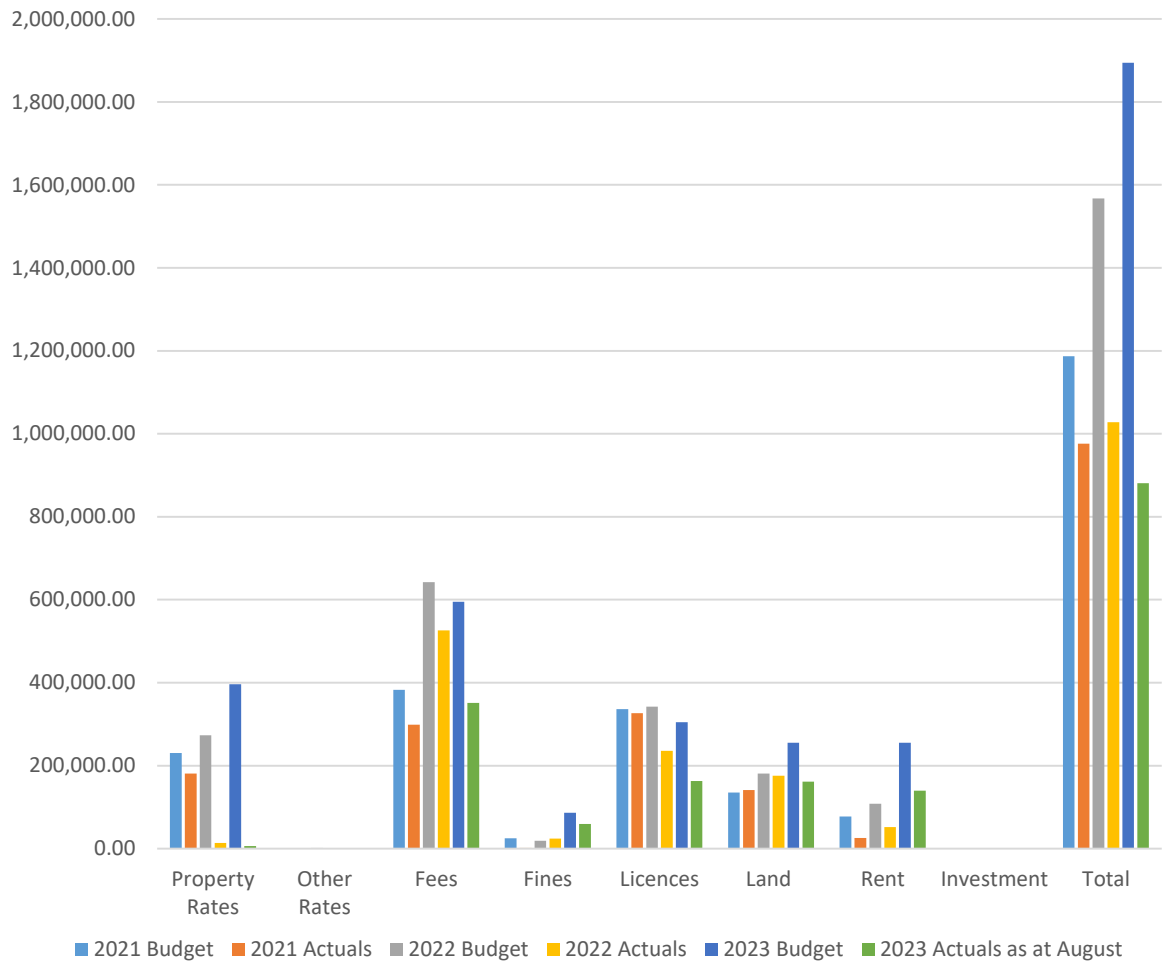
## REVENUE AND EXPENDITURE PERFORMANCE

### Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY |                     |                   |                     |                     |                     |                      |                                  |
|--------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|----------------------|----------------------------------|
| ITEMS                          | 2021                |                   | 2022                |                     | 2023                |                      | % performance as at August, 2023 |
|                                | Budget              | Actuals           | Budget              | Actuals             | Budget              | Actuals as at August |                                  |
| Property Rates                 | 230,700.00          | 181,135.70        | 273,000.00          | 13,791.80           | 395,995.00          | 6,069.44             | 1.53%                            |
| Other Rates                    | 0                   | 0                 | 2,000.00            | 0                   | 1,000.00            | 0                    | 0%                               |
| Fees                           | 383,103.00          | 299,074.50        | 642,650.00          | 525,695.67          | 595,285.00          | 351,517.60           | 59.05%                           |
| Fines                          | 25,000.00           | 1,993.00          | 18,600.00           | 24,505.00           | 86,800.00           | 59,091.97            | 68.08%                           |
| Licences                       | 335,910.00          | 326,632.81        | 342,230.00          | 235,723.11          | 304,560.00          | 162,680.84           | 53.42%                           |
| Land                           | 135,000.00          | 141,503.05        | 181,100.00          | 176,020.09          | 255,140.00          | 161,854.88           | 63.44%                           |
| Rent                           | 77,120.00           | 25,523.00         | 108,000.00          | 51,897.00           | 255,464.00          | 139,730.00           | 54.70%                           |
| Investment                     | 200.00              | 10.00             | 0                   | 0                   | 0                   | 0                    | 0%                               |
| <b>Total</b>                   | <b>1,187,060.00</b> | <b>975,872.06</b> | <b>1,567,580.00</b> | <b>1,027,632.67</b> | <b>1,894,244.00</b> | <b>880,944.73</b>    | <b>46.51%</b>                    |

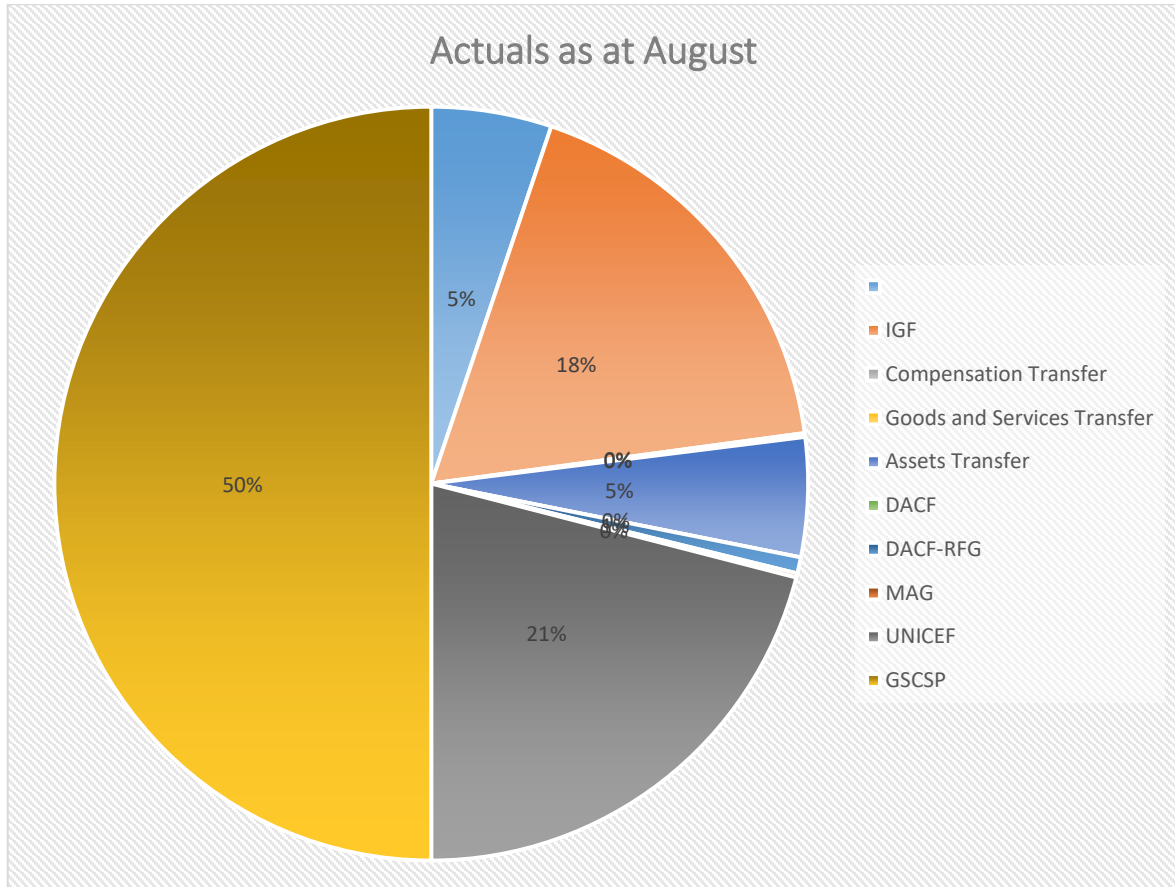
## REVENUE PERFORMANCE – IGF ONLY



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

| REVENUE PERFORMANCE – All Revenue Sources |                      |                      |                      |                     |                      |                      |                                  |
|---|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------------------|
| ITEMS                                     | 2021                 |                      | 2022                 |                     | 2023                 |                      | % performance as at August, 2023 |
|   | Budget               | Actuals              | Budget               | Actuals             | Budget               | Actuals as at August |                                  |
| IGF                                       | 1,187,060.00         | 975,872.06           | 1,567,580.00         | 1,027,632.67        | 1,894,244.00         | 880,944.73           | 46.51%                           |
| Compensation Transfer                     | 2,885,781.70         | 2,292,022.85         | 3,654,890.09         | 3,414,623.00        | 5,215,458.62         | 3,021,666.80         | 57.94%                           |
| Goods and Services Transfer               | 133,503.00           | 82,495.38            | 136,714.00           | 47,482.61           | 89,000.00            | 28,652.24            | 32.19%                           |
| Assets Transfer                           | 0                    | 0                    | 25,180.00            | 0                   | 25,180.00            | 0                    | 0%                               |
| DACF                                      | 4,435,137.00         | 1,134,207.69         | 4,381,545.00         | 2,356,333.84        | 3,269,078.00         | 873,006.21           | 26.70%                           |
| DACF-RFG                                  | 915,891.00           | 1,123,812.00         | 1,177,597.10         | 1,134,512.80        | 732,366.00           | 0                    | 0%                               |
| MAG                                       | 105,137.00           | 92,423.49            | 73,608.00            | 73,607.92           | 118,197.24           | 118,197.24           | 100%                             |
| UNICEF                                    | 10,918,136.30        | 4,386,873.39         | 30,000.00            | 15,000.00           | 30,000.00            | 30,900.00            | 103%                             |
| GSCSP                                     | 70,000.00            | 45,000.00            | 12,825,924.00        | 0                   | 15,219,614.83        | 3,583,984.19         | 23.55%                           |
| <b>TOTAL</b>                              | <b>20,650,646.00</b> | <b>10,132,706.86</b> | <b>24,493,037.59</b> | <b>8,069,192.84</b> | <b>26,593,138.69</b> | <b>8,537,351.41</b>  | <b>32.10%</b>                    |

## Revenue Performance – All Revenue Sources

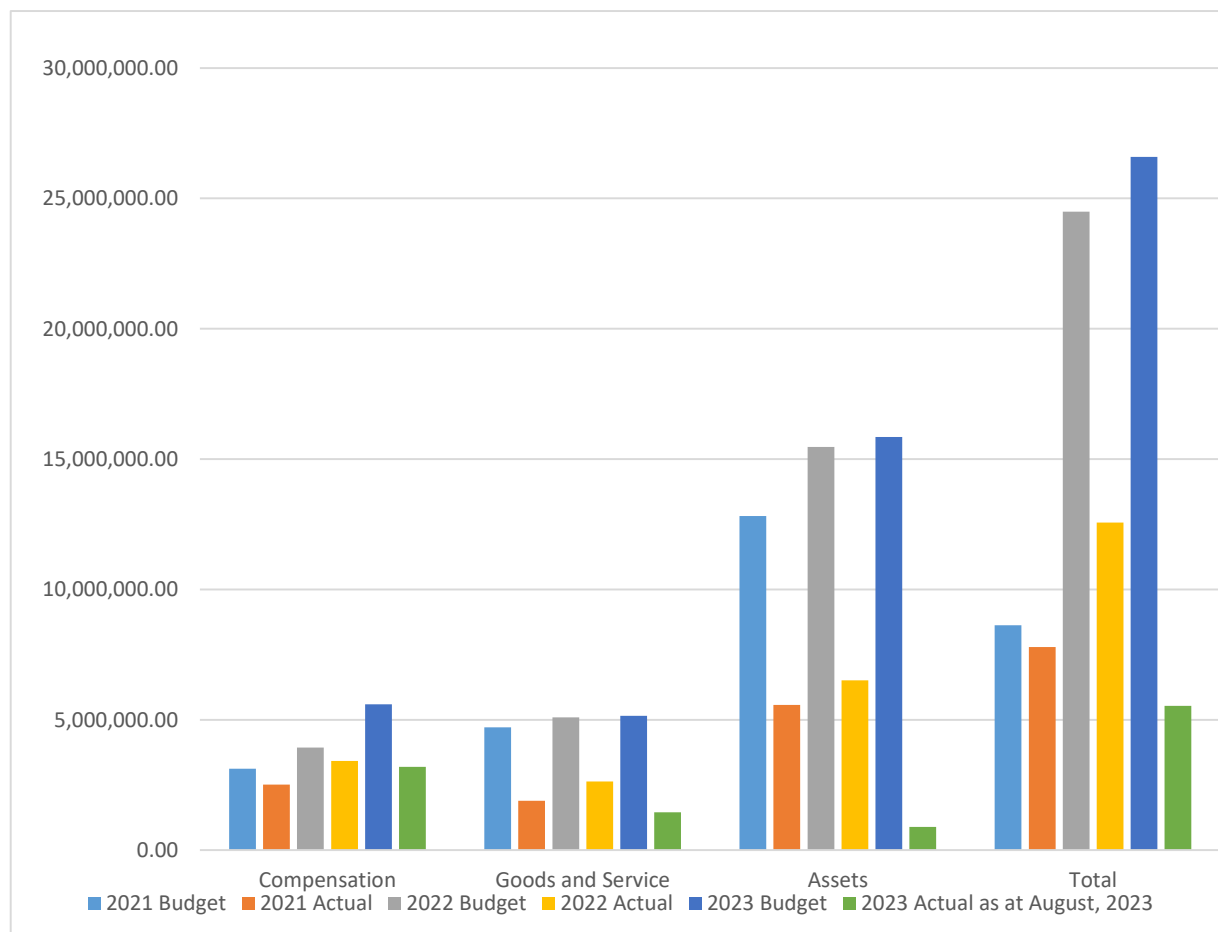


## Expenditure

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

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                     |                     |                      |                      |                      |                           |  |
|---|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------------|--|
| Expenditure   | 2021                |                     | 2022                 |                      | 2023                 |                           | % age Performance (as at August, 2023) |
|   | Budget              | Actual              | Budget               | Actual               | Budget               | Actual as at August, 2023 |  |
| Compensation  | 3,116,781.70        | 2,507,709.68        | 3,935,890.09         | 3,414,623.00         | 5,592,458.62         | 3,192,123.57              | 57.08%                                 |
| Goods and Service   | 4,714,551.00        | 1,889,496.95        | 5,086,949.28         | 2,636,497.71         | 5,155,540.83         | 1,452,582.79              | 28.18%                                 |
| Assets  | 12,819,313.30       | 5,567,694.90        | 15,470,198.22        | 6,507,902.31         | 15,845,139.24        | 886,464.05                | 5.59%                                  |
| <b>Total</b>  | <b>8,629,137.64</b> | <b>7,794,788.32</b> | <b>24,493,037.59</b> | <b>12,559,023.02</b> | <b>26,593,138.69</b> | <b>5,531,170.41</b>       | <b>20.80%</b>                          |

## Expenditure Performance-All Sources



**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY  
FRAMEWORK (MTNDPF) POLICY OBJECTIVE**

- Mobilize additional financial resources for development.
- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risk protection, access to quality health care service.
- Implement appropriate social protection system and strategies.
- Improved access to safe and reliable water supply service for all.
- Enhance access to improved and reliable environmental sanitation service.
- Double the agricultural productivity and incomes for small scale food producers for value addition.
- Develop quality, reliable, sustainable and resilient infrastructure.
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions.

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description                                       | Unit of Measure                           | Baseline 2021                   |                               | Past Year 2022 |        | Latest Status 2023 |                     | 2024 |        |
|---|---|---------------------------------|-------------------------------|----------------|--------|--------------------|---------------------|------|--------|
|   |   | Target                          | Actual                        | Target         | Actual | Target             | Actual as at August |      |        |
| Quality service delivery improved                                   | Percentage score in Performance Contract  | 100%                            | 87.13%                        | 100%           | 92.50% | 100%               | 71.2%               | 100% |        |
|   |   | Performance in IGF Mobilisation | Percentage performance in IGF | 100%           | 82.89% | 100%               | 87.01%              | 100% | 63.11% |
| Enhanced access to quality education at various levels              | Gross Enrolment Rate:                     | Primary                         | 98%                           | 97%            | 98%    | 98%                | 85%                 | 85%  | 98%    |
|   |   | JHS                             | 70.10%                        | 64%            | 65%    | 60%                | 70%                 | 70%  | 94%    |
|   |   | SHS                             | 79%                           | 100%           | 100%   | 100%               | 100%                | 75%  | 84%    |
|   |   | Net Enrolment Rate              | 50%                           | 72%            | 60%    | 50%                | 80%                 | 75%  | 92%    |
|   |   | BECCE Performance Rate          | 100%                          | 51.6%          | 100%   | 59.25%             | 100%                |      | 100%   |
|   |   | WASSCE Performance Rate         | 100%                          |                | 100%   |                    | 100%                | -    | 100%   |
|   |   | OPD attendance Rate             | 100%                          | 117%           | 100%   | 176%               | 100%                | 107% |        |
| Improved access to quality health care                              | Number of child protection cases reported | 20                              | 15                            | 20             | 23     | 30                 | 35                  | 30   |        |
| Increased Child protection against violence, abuse and exploitation | Number of child protection cases reported | 20                              | 15                            | 20             | 23     | 30                 | 35                  | 30   |        |



|   |   |      |        |        |        |      |        |      |
|---|---|------|--------|--------|--------|------|--------|------|
| Improved access to safe and reliable water supply for all | Percentage of District population with access to sustainable and safe water sources | 70%  | 65%    | 90%    | 87%    | 90%  | 87%    | 90%  |
| Increase access to improved sanitation                    | Proportion of population with access to improved sanitation (household toilets)     | 40%  | 29%    | 40%    | 31%    | 40%  | 33%    | 40%  |
| Improved condition of road network in the District        | Kilometres of roads reshaped  | 20km | 11km   | 20km   | 10km   | 20km | 6km    | 15km |
| Increased agriculture productivity                        | Percentage change in yield per metric tonnes of selected crops & livestock:         |      |        |        |        |      |        |      |
|   | Cassava   | 15%  | 12%    | 15%    | 7.14%  | 15%  | 0.60%  | 15%  |
|   | Maize   | 35%  | 34%    | 35%    | 31%    | 10%  | -9.68% | 10%  |
|   | Yam   | 10%  | 7.78%  | 10%    | 0%     | 10%  | 4.50%  | 10%  |
|   | Plantain  | 5%   | 3.86%  | 10%    | 10.53% | 10%  | 2.78%  | 10%  |
|   | Poultry   | 30%  | 21.90% | 33.33% | 30%    | 29%  | 30%    | 35%  |
|   | Goat  | 15%  | 14.60% | 15%    | 21.95% | 15%  | 0%     | 15%  |
|   | Sheep   | 10%  | 8.33%  | 10%    | 22.20% | 10%  | 0%     | 10%  |
|   | Cattle  | 15%  | 11.11% | 15%    | 17.89% | 15%  | 12.86% | 15%  |
|   | Pig   |      |        |        |        |      |        |      |
| Increased climate change adaptation                       | Number of awareness creation activities on climate change issues organized          | 9    | 9      | 7      | 7      | 7    | 6      | 7    |

## **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
- Stakeholder engagements.

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

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

#### **Budget Programme Objectives**

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To boost revenue mobilization, eliminate tax abuses and improve efficiency in rate collection.
- To prepare and implement strategic plans to improve service delivery

#### **Budget Programme Description**

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen municipal management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public forum, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics Units and the Legislative oversight. The total staff strength of the departments and units is seventy-five (75). The program is funded using Internally Generated Funds, the District Assemblies Common Fund, Ghana Secondary City Support Program (GSCSP) GOG Transfers, and District Assemblies Common Fund- Response Factor Grant.

The challenges facing the program is as follows:

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

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

### **Budget Sub-Programme Objectives**

- The objective of the sub-program is to promote good cooperate governance of all the departments in the decentralization system.
- To ensure the effective functioning of the sub-structures to deepen the decentralization process

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

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public forum, publishing of public information, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with thirty-five (35) officers and the program will be funded using Government of Ghana transfers, District Assemblies Common Fund, Internally Generated Fund, District Assemblies common Fund- Response Factor Grant and the Ghana Secondary Cities Support Program. This department needs an amount of three million four hundred and thirty-seven thousand five hundred and twenty Ghana cedis eighty-eight pesewas (GH¢3,437,520.88) to achieve this sub-program

**Table 5: 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.

| Main Outputs           | Output Indicators                            | Past Years |                   | Projections |      |      |      |
|------------------------|--|------------|-------------------|-------------|------|------|------|
|                        |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Management Meetings    | Number of Management Meetings Held           | 12         | 6                 | 12          | 12   | 12   | 12   |
| Official Celebrations  | Number of Official Celebrations Organized    | 2          | 1                 | 2           | 2    | 2    | 2    |
| Improve local security | Number of MUSEC Meetings                     | 4          | 2                 | 4           | 4    | 4    | 4    |
| Public Engagements     | Number of Town Hall Meetings and Public Fora | 4          | 2                 | 4           | 4    | 4    | 4    |

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

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations                    | Standardized Projects |
|--|-----------------------|
| Printed materials and stationaries         |                       |
| Office facilities supplies and accessories |                       |
| Utility charges                            |                       |
| Fuel and lubricants for official vehicles  |                       |
| Local travel cost                          |                       |
| Seminars conferences and workshop          |                       |
| Official celebration                       |                       |
| Maintenance of residential building        |                       |
| Maintenance of office building             |                       |
| Safeguard issues                           |                       |

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

### **Budget Sub-Programme Objectives**

- To strengthen domestic resource mobilization and management, including Internally Generated Funds for timely service delivery.
- To ensure the timely submission of financial reports this is to ensure transparency and accountability.

### **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-one (21) this including personals. They will be sponsored through the Government of Ghana transfers, Internally Generated Funds, the District Assemblies Common Fund and the 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. This department needs an amount of one hundred and fifty-seven thousand seven hundred Ghana Cedis (157,700.00) to achieve this sub-program

**Table 7: 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.

| Main Outputs                           | Output Indicators  | Past Years      |                   | Projections     |                 |                 |                 |
|--|--|-----------------|-------------------|-----------------|-----------------|-----------------|-----------------|
|  |  | 2022            | 2023 as at August | 2024            | 2025            | 2026            | 2027            |
| Financial Reporting                    | Number of Financial Reports Submitted Not Later than the 15 <sup>th</sup> Day of the Ensuing Month | 12              | 8                 | 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 | 7 Working days    | 10 working days | 10 working days | 10 working days | 10 working days |
| Improve Capacity of Revenue collectors | Number of laptop/tablets procured  | 5               | 0                 | 7               | 7               | 7               | 7               |

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

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations          | Standardized Projects |
|----------------------------------|-----------------------|
| Bank charges                     |                       |
| Data collection                  |                       |
| Contract appointment             |                       |
| Consultancy services             |                       |
| Fuel and lubricants              |                       |
| Value books                      |                       |
| Seminar /conference and training |                       |
| Prepare Audit Plan               |                       |

|   |  |
|---|--|
| contingency   |  |
| Audit Committee Meetings                                  |  |
| Review Internal Control System                            |  |
| Prepare and submission of quarterly Internal Audit report |  |



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

### **The objective of the sub-program**

- To deepen political and administrative decentralization and build excellent staff, through capacity building to ensure better service delivery and seek to the general well-being of staff.

### **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 appraisal of staff and ensure an improvement of the Assembly in the Annual Performance Contract rating. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration.

The Human Resource Management Unit department will be responsible in delivering the sub-program. The department is currently staffed with Four (4) officers ie a Human Resource Manager, two Assistant Human Resource Managers and a Typist. The total amount needed is three hundred and eighty-one thousand six hundred and sixty-one Ghana cedis twenty-three pesewas (GHC 381,661.23)

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

| Main Outputs                                    | Output Indicators  | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Training Needs Assessment and Capacity Building | Number of Training Programs Organized                    | 4          | 2                 | 4           | 4    | 4    | 4    |
|   | Number of Capacity Building Plan Implemented             | 100%       | 100%              | 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         | 6                 | 12          | 12   | 12   | 12   |
| ESPV Validation                                 | Number of Validation                                     | 12         | 8                 | 12          | 12   | 12   | 12   |
| Performance Planning, Review and Appraisal      | Number of times Appraisals Conducted                     | 4          | 2                 | 4           | 4    | 4    | 4    |
| Training Needs Assessment and Capacity Building | Number of Training Programs Organized                    | 100%       | 100%              | 100%        | 100% | 100% | 100% |

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

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

- To enhance and promote good corporate governance through preparation and implementation of strategic plans.

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

The sub-program seeks to facilitate the collection of data and processing the data for the preparation of the Annual Composite Action Plan, Composite Budget, Budget Performance Reporting, Procurement Plan and Audit Plan through MPCU, Budget Committee, and, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The units responsible for the delivery of the sub-program are Planning, Budget, and Procurement. The total staff strength of the units is twenty-one (21).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Lower Manya Krobo Municipal Assembly. The sub-program is funded using Internally Generated Funds, the District Assemblies Common Fund and the Ghana Secondary Cities Support Program. This department needs an amount of one million four hundred and ninety-one thousand seven hundred and fifty-seven Ghana cedis eighty-one pesewas (GH¢1,491,757.81) to achieve this sub-program.

The key challenges the sub-program will have to overcome are inadequate staff accommodation and the delay in the release of funds.

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

| Main Outputs                 | Output Indicators                              | Past Years |                   | Projections |      |      |      |
|------------------------------|--|------------|-------------------|-------------|------|------|------|
|                              |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Action Plan                  | No. of Plan Prepared and Adopted               | 1          | 1                 | 1           | 1    | 1    | 1    |
| 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    |
| Audit Plan                   | Plan Prepared                                  | 1          | 1                 |             | 1    | 1    | 1    |

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

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations   | Standardized Projects |
|---|-----------------------|
| Organize Rate Payers Consultative Forums and Town Hall Meetings |                       |
| Update Business Register/Data Bank for Revenue Collection       |                       |
| Review Annual Action Plan                                       |                       |
| Prepare Composite Budget  |                       |
| Prepare Procurement Plan  |                       |
| Organize MPCU, Budget Committee and Entity Tender               |                       |

|   |  |
|---|--|
| Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit |  |
| Review of Composite Budget Once a year  |  |
| Budget Performance Reporting  |  |
| Prepare and submission of quarterly progress report   |  |

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

- 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.

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

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| Main Outputs                                 | Output Indicators                               | Past Years |                   | Projections |      |      |      |
|--|---|------------|-------------------|-------------|------|------|------|
|  |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| 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         | 22                | 22          | 22   | 22   | 224  |
| 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    |

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Protocol Services       |                       |
| General Assembly        |                       |
| Sub-Structure Meetings  |                       |



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

### **Budget Programme Objectives**

- To ensure that social services rendered to the public improve by 10% by 31<sup>st</sup> December, 2024.
- Ensure inclusive equitable and easily accessible healthcare service in the municipality.
- Improve sanitation facilities.
- Improve the living standards of deprived communities and integrate the vulnerable and excluded into mainstream socio-economic development.

### **Budget Programme Description**

The program seeks to address gender discrimination and include the aged, people with disabilities, and children in socio-economic development, deliver health care services to all the communities in the municipality, ensure a safe and clean environment through the creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit, Social Welfare and Community Development Department, and the Birth and Death Department. The total staff strength of the departments/units is Five Hundred and Eighty-Four (584). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, UNICEF and District Assemblies Common Fund- Response Factor Grant

The key challenges facing the budget program are as follows:

- Inadequate funds, logistics and staff
- Community apathy

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

### **Budget Sub-Programme Objectives**

- To provide increased access and quality educational opportunities to all the children at the school-going-age within
- To promote sports development among the youth in the municipality

### **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, the Internally Generated Fund, and the District Assemblies Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality, building the staff capacity. This department needs an amount of one million one hundred and one thousand eight hundred and ten Ghana cedis (GH¢1,109,810.) to achieve this sub-program.

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

| Main Outputs  | Output Indicators  | Past Years                     |                                | Projections                    |                                |      |      |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------|------|
|   |  | 2022                           | 2023 as at August              | 2024                           | 2025                           | 2026 | 2027 |
| Increase/improve educational infrastructure and facilities        | Number of classroom blocks constructed   | 3                              | 3                              | 5                              | 5                              | 5    | 5    |
|   | Number of school furniture supplied  | 300                            | 200                            | 200                            | 200                            | 200  | 200  |
| Improve knowledge in science and math’s. and ICT in Basic and SHS | Number of participants in STMIE clinics  | 50                             | 60                             | 60                             | 70                             | 80   |      |
| Improve performance in BECE                                       | % of students with average pass mark   | 100%                           | 100%                           | 100%                           | 100%                           | 100% | 100% |
| Performance in sporting activities improved                       | Place at least 3 <sup>rd</sup> position in all sporting event organized annually | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> | Place at least 3 <sup>rd</sup> |      |      |

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations                                      | Standardized Projects                            |
|--|--|
| Mock exams   | Renovation 1No.3-Unit Classroom Block at Adjikpo |
| Provide Financial assistance to needy but brilliant students | Procure 800 Mono desk.                           |
| Organize sports and cultural activities                      | Renovation of Anglican school-Nuaso              |
| Organize STME (District and Regional)                        |  |

|   |  |
|---|--|
| Organize "My First Day at School" 2024/2025 |  |
| Organize 2024 Independence Day Celebration  |  |
| Internal Management of Education Service    |  |
| Promotion of Sports                         |  |

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

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

- To ensure sustainable, equitable and easily accessible health service in the Lower Manya Krobo Municipal Assembly.

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

The sub-program seeks to deliver quality healthcare services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with a staff strength of Four Hundred and Forty-Two (442) is responsible for delivering the sub-program, which is to be funded with Internally Generated Funds, the District Assemblies Common Fund, the Government of Ghana, Japanese Aid and the District Assemblies Common Fund-Response Factor Grant.

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| Main Outputs  | Output Indicators  | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Health care facilities constructed                          | Number of Health care facilities constructed                   | -          | -                 | 1           | 2    | 2    | 2    |
| Health campaign on HIV and Malaria prevention conducted     | Number of campaigns held                                       | 2          | -                 | 10          | 10   | 10   | 10   |
| Health sensitisation programme on public health issues held | Number of sensitisation programme on public health issues held | 5          | 6                 | 20          | 20   | 20   | 20   |

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations            | Standardized Projects                     |
|------------------------------------|---|
| Malaria/HIV                        | Renovation of 2No.Chps Compound           |
| Public Education and Sensitization | Construction of bungalow                  |
|                                    | Construction of CHPS compound at Tseledom |

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

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

- To improve upon the living standards of deprived people within the communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

### **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 programs, 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 ten (10) officers. The sub-program will be funded with Internally Generated Funds, from the Government of Ghana, UNICEF and District Assembly Common Fund. This department needs an amount of Seven Hundred and Ninety-Six Thousand Five Hundred and Seventy-Nine Ghana Cedis Thirty(GH¢796,579.30) to achieve this sub-program.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| <b>Main Outputs</b>                                      | <b>Output Indicators</b>                                | <b>Past Years</b> |                          | <b>Projections</b> |             |             |             |
|--|---|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
|  |   | <b>2022</b>       | <b>2023 as at August</b> | <b>2024</b>        | <b>2025</b> | <b>2026</b> | <b>2027</b> |
| Monitor activities of early childhood development centre | Number of early childhood development centres monitored | 8                 | 8                        | 10                 | 10          | 15          | 20          |
| Increase education to communities on good living         | Number of communities sensitized                        | 10                | 60                       | 60                 | 60          | 60          | 60          |
| Financial Support to PWDs                                | Number of PWDs supported financially                    | 280               | 280                      | 39                 | 300         | 300         | 300         |

|  |   |       |      |      |      |      |      |
|--|---|-------|------|------|------|------|------|
| Enrolment of more people into LEAP           | Number of people enrolled                               | 1,823 | 3350 | 2000 | 4000 | 4000 | 4000 |
| Ensure quality life for indigents/vulnerable | Number of indigents/vulnerable registered onto the NHIS | 2500  | 5000 | 1812 | 5000 | 5000 | 5000 |

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

Budget Sub-Programme Standardized Operations and Projects

| <b>Standardized Operations</b>     | <b>Standardized Projects</b> |
|------------------------------------|------------------------------|
| Procure start-up kits for PWDs     |                              |
| Public education and sensitization |                              |
| Purchase of Office Equipment       |                              |
| Gender issues                      |                              |
| PWD meetings                       |                              |
| Medical and school fees expenses   |                              |



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- To attain 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 deaths occurring within the Municipality for socio-economic development through birth and death data, registration and certification.

The sub-programme is delivered by one (1) staff with funding from GoG transfers. The sub-programme activities benefit the entire citizens in the Municipality. Challenges facing the sub-programme include inadequate staffing and inadequate staff logistics such as motorbikes.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| Main Outputs                           | Output Indicators                       | Past Years |                   | Projections |      |      |      |
|--|---|------------|-------------------|-------------|------|------|------|
|  |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Justice Administration                 | Number of social enquiry report written | 12         | 7                 | 12          | 12   | 12   | 12   |
| Child Rights, Protection and Promotion | Number of child welfare cases handled   | 34         | 25                | 50          | 50   | 50   | 50   |
|  | Number of Day Care Centres supervised   | 17         | 13                | 20          | 20   | 20   | 20   |
| Community Care                         | Number of LEAP beneficiaries paid bi-   | 34         | 38                | 300         | 300  | 300  | 400  |

|                        |                               |     |     |     |     |     |     |
|------------------------|-------------------------------|-----|-----|-----|-----|-----|-----|
|                        | monthly grant                 |     |     |     |     |     |     |
|                        | Number of PWDs assisted       | 132 | 118 | 200 | 200 | 200 | 200 |
| Home Science Education | Number of households visited. | 22  | 32  | 50  | 50  | 50  | 50  |

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

| <b>Standardized Operations</b>                    | <b>Standardized Projects</b> |
|---|------------------------------|
| Registration and certification of birth and death |                              |
| Public education and sensitization                |                              |

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

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

- To improve effective environmental sanitation facilities in the Lower Manya Krobo Municipality.

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

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of twenty-six (26) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund. This department needs an amount of two million two hundred and eighty-seven thousand one hundred and fifty-six Ghana cedis(GH¢2,287,156.08) to achieve this sub-program

The key challenges to the sub-program are lack of logistics, community apathy and lack of funds.

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| Main Outputs                 | Output Indicators                              | Past Years |                   | Projections |      |      |      |
|------------------------------|--|------------|-------------------|-------------|------|------|------|
|                              |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Expanded Sanitary Inspection | Number of Health Screening Exercises in a Year | 1          | 0                 | 1           | 1    | 1    | 1    |
| Compliance Program           | Average Number of Days to Prosecute Offenders  | 15         | 10                | 10          | 7    | 5    | 4    |

|   |  |                   |                   |                  |                   |                   |                   |
|---|--|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Community Cleaning Exercises                  | Number of Community Cleaning Exercises in a Year | 10                | 4                 | 14               | 20                | 25                | 30                |
| Liquid Waste Management                       | Volume of Liquid Waste Treated in a Month        | 100m <sup>3</sup> | 51 m <sup>3</sup> | 80m <sup>3</sup> | 150m <sup>3</sup> | 200m <sup>3</sup> | 200m <sup>3</sup> |
| Community-Led Total Sanitation Program (CLTS) | Number of Collection of Sanitation Facilities    | 12                | 5                 | 12               | 12                | 12                | 12                |

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

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations  | Standardized Projects          |
|--|--------------------------------|
| Cleaning materials   | Procure 4NO. refuse containers |
| Purchase of petty tools  |                                |
| Fumigate public places (Schools, Hospitals, and Markets, etc.) |                                |
| Sanitation management (liquid and solid waste)                 |                                |
| Public education and sensitization                             |                                |
| Community-led total sanitation                                 |                                |
| Manage Liquid Waste Dissable Site                              |                                |
| Management Waste lands fill site                               |                                |

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

### **Budget Programme Objectives**

- To promote resilient, urban infrastructure development and maintenance, and basic service provision.
- To Streamline spatial and land use planning systems and promote harmonious human settlement planning and management and a green economy.
- To Enhance inclusive urbanization and capacity for settlement planning

### **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 the road network and facilitate the 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, Physical Planning, Public Works, Rural Housing, and Water will be responsible for executing 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 Assemblies common Fund- Response Factor Grant.

The total strength of staff of the departments fifteen (15). The key challenges facings these departments are as follows:

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

#### **Budget Sub-Programme Objectives**

- To enhance inclusive urbanization and capacity for settlement planning
- 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 six (6).

The sub-program will be funded using Internally Generated Funds, the District Assembly Common Fund, releases from the central Government (GOG) and the Ghana Secondary City Support Program (GSCSP). This department needs an amount of three hundred and eighty-seven thousand three hundred and thirty-seven cedis sixty-eight pesewas (GH ₵387,337.68) to achieve this sub-program

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

| Main Outputs   | Output Indicators  | Past Years |                   | Projections |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| 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    |

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

Budget Sub-Programme Standardized Operations and Projects

| <b>Standardized Operations</b>           | <b>Standardized Projects</b> |
|--|------------------------------|
| Purchase of Petty Tools/ Implements      |                              |
| Development Control/Fuel & Lubricant     |                              |
| Workshop and Training                    |                              |
| Spatial dev't./framework/structure plans |                              |
| Street Naming Program                    |                              |
| Preparation of Local Plan                |                              |
| Sensitization on land use                |                              |



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

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

- 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 eight officers (8) 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 Assemblies Common Fund-Response Factor Grant(DACF-RFG).

The key issues confronting the sub-program are inadequate office accommodation, logistics and funds. This department needs an amount of one million, three hundred and nine thousand twenty-two cedis ninety-four pesewas (1,309,022.94) to achieve this sub-program.

### **Table 27: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| <b>Main Outputs</b> | <b>Output Indicators</b>  | <b>Past Years</b> |                          | <b>Projections</b> |             |             |             |
|---------------------|---|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
|                     |   | <b>2022</b>       | <b>2023 as at August</b> | <b>2024</b>        | <b>2025</b> | <b>2026</b> | <b>2027</b> |
| 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 |
|-------------------|---------------------------------|----|----|----|----|----|----|

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

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations                   | Standardized Projects  |
|---|--|
| Process Contract Certificates for Payment | Construction of 4No Mechanised Borehole selected communities |
| Inspection of Projects                    | Construction of court office                                 |
| Organize Site Meetings                    | Repairs of Residential Buildings                             |
| Safeguard Issues                          | Fencing of MCE Bangalow                                      |
| Procure 1N0 Laptop                        | Cons.of Area Council   |
| Public Edu om Physical Deve               |  |
| Community Initiated Project               |  |
| Development control                       |  |

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

- To improve transport and road safety to create an efficient and effective road network that meets user needs.

### Budget sub-program Description

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

The sub-program shall be delivered by the Urban Roads Department, which currently has one (1) 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. This department needs an amount of nineteen million, three hundred and twelve thousand nine hundred and twenty-seven cedis ten pesewas (19,312,927.10) to achieve this sub-program.

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

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| Main Outputs     | Output Indicators                           | Past Years |                   | Projections |      |      |      |
|------------------|---|------------|-------------------|-------------|------|------|------|
|                  |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| 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 |
|----------------------|--|---|---|---|---|---|---|

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

Budget Sub-Programme Standardized Operations and Projects

| <b>Standardized Operations</b>            | <b>Standardized Projects</b>                 |
|---|--|
| Maintenance of Official veh               | Cons. Of 1.2Km Road Kpanyas Road             |
| Office Facilities, Supplies & Accessories | Construction of Roads and culvert SAS George |
| Other Office Materials and Consumables    | Construction of Atuwa to Kpong Road          |
| Seminar Conf/workshop                     | Construct 1No. Culvert Maanam                |
|   | Construction of Atua to Ajikpo road(0.8km)   |
|   | Reshaping of Selected Roads                  |

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Double Agric productivity and income of small-scale food producers in the value addition
- Mobilised resources to end poverty at all dimensions
- 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 the Business Advisory Centre. The total staff strength of the departments adds up to Twenty (20). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Assemblies common Fund- Response Factor Grant (DACF-RFG), Ghana Secondary City Support Program (GSCSP) and Donor fund support.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds

Untimely releases of Central Government Transfers

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

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

- 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 two (2). This department needs an amount of six million, five hundred and sixty-two thousand seven hundred and eighty-three cedis eighty-five pesewas (6,562,783.85) to achieve this sub-program

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 31: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| <b>Main Outputs</b>           | <b>Output Indicators</b>  | <b>Past Years</b> |                          | <b>Projections</b> |             |             |             |
|-------------------------------|---|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
|                               |   | <b>2022</b>       | <b>2023 as at August</b> | <b>2024</b>        | <b>2025</b> | <b>2026</b> | <b>2027</b> |
| Business Development Services | Number of Training Workshops Organized for Entrepreneurs/Unemployed | 6                 | 5                        | 7                  | 10          | 12          | 13          |
| Expended Job Opportunities    | Increase level of income of youth                                   | 15                | 8                        | 15                 | 20          | 20          | 20          |

|                   |   |     |     |     |   |   |   |
|-------------------|---|-----|-----|-----|---|---|---|
|                   | Number of market stores in construction               | 188 | 188 | 188 | - | - | - |
|                   | Number of business centres in construction            | 1   | 1   | 1   | - | - | - |
| Tourism Promotion | Number of tourist site identified and to be developed | 3   | 3   | 3   | 3 | 3 | 3 |

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

Budget Sub-Programme Standardized Operations and Projects

| <b>Standardized Operations</b> | <b>Standardized Projects</b>      |
|--------------------------------|-----------------------------------|
| Trade Promotion                | Completion of 188 Lockable stores |
| Business Counselling           | Pavement of Odumase Lorry Park    |
| Business Forum                 | Cons. Market Shed at Akuse        |
| Support For LED                | Market Shed WIP                   |
| Tourism Promo.                 | Car/Lorry Park                    |
|                                | MP Satellite Market               |

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

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

To implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

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

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The Municipal Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Assemblies common Fund-Response Factor Grant (DACF-RFG) and Donor Support

The beneficiaries of this sub-program are farmers, Municipal Assembly, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is eighteen (18). This department needs an amount of One Million, One Hundred And Ninety Thousand Nine Hundred And Thirty-One Cedis Fifty-Five Pesewas (1,190,931.55) to achieve this sub-program

The key issues facing the sub-program are the delay in the release of funds for their activities.

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



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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| Main Outputs  | Output Indicators                      | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Introduce five (5) improved crop varieties to farmers | Number of crop varieties introduced    | 2          | 3                 | 3           | 5    | 6    | 6    |
| Level of Adoption of new/modern technology            | Rate of adoption modern/new technology | 65%        | 70%               | 100%        | 100% | 100% | 100% |

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

Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations                           | Standardized Projects |
|---|-----------------------|
| Insurance/Roadworthiness                          |                       |
| Maintenance and Repairs - Official Vehicles/Motor |                       |
| Training of Female Base Farm Organization         |                       |
| Farmer day celebration                            |                       |
| Production of Mango seedlings                     |                       |
| Procure Farm Inputs                               |                       |
| Agricultural Research & Demo. Farms               |                       |

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure inclusive settlement implementation and inter-climate change and risk reduction management.
- To prevent filth-borne diseases and other related disasters while increasing public access to potable water.

### **Budget Programme Description**

The environmental and sanitation management caters for conserving natural resources and maintaining a clean environment with the view to avoiding filth-borne diseases and disasters and to ensure that people's access to portable water improves so as to reduce the rate of water-borne diseases. It also considers mitigation measures to contain the effects of climate change and the occurrence of disasters.

These targets are achieved by financially supporting the work of Zoom-lion company in cleaning our towns and villages and clearing all refuse dumps. In addition, provisions are made to support household toilets, rehabilitate public toilets and to drill new boreholes while rehabilitating the faulty ones in the communities. Provision is also made to support the security operations in clamping down on illegal miners. The main sub-program being considered under this budget program is disaster prevention and management.

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

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

- To increase settlement implementation and inter climate change risk reduction management
- To prevent and mitigate disaster in the Municipality within the framework of national policies

### **Budget sub-program Description**

The Sub-Programme seeks to create and sustain awareness of the hazards of disaster and emphasize the role of the individual in the prevention of disaster through education and training.

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by the District Assembly Common Fund Internally Generated fund and Ghana Secondary Cities Support Project

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

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

| <b>Main Outputs</b>                   | <b>Output Indicators</b>                          | <b>Past Years</b> |                          | <b>Projections</b> |             |             |             |
|---------------------------------------|---|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
|                                       |   | <b>2022</b>       | <b>2023 as at August</b> | <b>2024</b>        | <b>2025</b> | <b>2026</b> | <b>2027</b> |
| Prevention and management of disaster | Number of education and training held             | 4                 | 2                        | 7                  | 7           | 7           | 7           |
|                                       | Number of disaster prevention sensitizations held | 8                 | 3                        | 10                 | 10          | 10          | 10          |

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

Budget Sub-Programme Standardized Operations and Projects

| <b>Standardized Operations</b>  | <b>Standardized Projects</b> |
|---------------------------------|------------------------------|
| Tree planting                   |                              |
| Climate Change Activities       |                              |
| Public sensitization program    |                              |
| Support for disaster management |                              |

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

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

- To mitigate the effect of climate change and reduced global warming
- To prevent and mitigate disaster in the Municipality within the framework of national policies.

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

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

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by the District Assembly Common Fund Internally Generated fund and Ghana Secondary Cities Support Project

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

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

| <b>Main Outputs</b>  | <b>Output Indicators</b>          | <b>Past Years</b> |                          | <b>Projections</b> |             |             |             |
|--|-----------------------------------|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
|  |                                   | <b>2022</b>       | <b>2023 as at August</b> | <b>2024</b>        | <b>2025</b> | <b>2026</b> | <b>2027</b> |
| Carry out tree plantation in forest reserves along the Volta River | Number of trees planted           | 0                 | 5000                     | 6000               | 6000        | 6000        | 6000        |
|  | Number of anti-bush fire campaign | 3                 | 2                        | 5                  | 5           | 5           | 5           |

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

Budget Sub-Programme Standardized Operations and Projects

| <b>Standardized Operations</b>  | <b>Standardized Projects</b> |
|---------------------------------|------------------------------|
| Sensitization on anti-bush fire |                              |
| Tree planting                   |                              |

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

| MMDA: LOWER MANYA KROBA MUNICIPAL ASSEMBLY |      |                                      |          |             |                    |                |                        |              |             |             |             |
|--|------|--------------------------------------|----------|-------------|--------------------|----------------|------------------------|--------------|-------------|-------------|-------------|
| Funding Source:                            |      |                                      |          |             |                    |                |                        |              |             |             |             |
| Approved Budget:                           |      |                                      |          |             |                    |                |                        |              |             |             |             |
| #  | Code | Project                              | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget  | 2025 Budget | 2026 Budget | 2027 Budget |
|  | 0001 | Renovation Of Anglican School        |          |             | 163,890.00         | 60,000.00      | 103,000.00             | 70,000.00    | 33,000      | 0.00        | 0.00        |
|  | 0006 | Construction No.188 Lockable Stores  |          | 96%         | 10,829,556.26      | 6,850,553.97   | 4,320,192.40           | 4,320,192.40 | 0.00        | 0.00        | 0.00        |
|  | 0018 | Construction Of Canam - Kpanyas Road |          | 100%        | 2,507,035.35       | 1,970,308.75   | 104,000.00             | 104,000.00   | 0.00        | 0.00        | 0.00        |
|  | 0031 | Pavement of business resource center |          | 100%        | 90,000.00          | 50,000.00      | 40,000.00              | 40,000.00    | 0.00        | 0.00        | 0.00        |
|  | 0015 | MP Satellite Market                  |          | 68%         | 300,000.00         | 158,000.00     | 142,000.00             | 100,000.00   | 42,000.00   | 0.00        | 0.00        |
|  | 0033 | Construction Of Atua To Aikpo Road   |          | 28%         | 6,029,659.00       | 00             | 6,029,659.00           | 6,029,659.00 | 0.00        | 0.00        | 0.00        |



|      |                                      |  |     |              |      |              |      |              |      |      |      |      |      |      |      |      |      |      |      |
|------|--------------------------------------|--|-----|--------------|------|--------------|------|--------------|------|------|------|------|------|------|------|------|------|------|------|
|      |                                      |  |     |              |      |              |      |              |      |      |      |      |      |      |      |      |      |      |      |
| 0025 | Construction of culvert Maadam       |  | 0%  | 2,185,322.00 | 00   | 2,185,322.00 | 00   | 2,185,322.00 | 00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|      | 5no. Bole Holes Selected Communities |  |     | 200,000.00   |      | 200,000.00   |      | 200,000.00   |      |      |      |      |      |      |      |      |      |      |      |
| 0037 | Construction Of Sas George Road      |  | 67% |              | 0.00 |              | 0.00 |              | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0024 |                                      |  | 15% | 8,420,390.00 | 00   | 8,420,390.00 | 00   | 8,420,390.00 | 00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Proposed Projects for The MTEF (2023-2026) – 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 40 Market Shed              |                     | IGF                     | 120,125.00           | Pre/Full Feasibility Studies   |  |
|       | Pavement Of Lorry Park                      |                     | IGF                     | 150,000.00           | Pre/Full Feasibility Studies   |  |
|       | Construction Of Culvert                     |                     | IGF                     | 103,000.00           | Pre/Full Feasibility Studies   |  |
|       |   |                     |                         |                      |  |  |
|       | Construction Of Area Council                |                     | DACF-RFG                | 291,991.00           | Pre/Full Feasibility Studies   |  |
|       | Renovation 2no. CHPs Compound               |                     | DACF                    | 400,000.00           | Pre/Full Feasibility Studies   |  |
|       |   |                     |                         |                      |  |  |
|       | Construction Of Health Directorate Bungalow |                     | DACF-RFG                | 291,991.00           | Pre/Full Feasibility Studies   |  |
|       | Construction Of Atua To Kpong Road          |                     | GSCSP                   | 3,933,949.60         | Pre/Full Feasibility Studies   |  |
|       |   |                     |                         |                      |  |  |
|       | Reshaping of road Ayimesu 15km              |                     | DACF                    | 200,000.00           | Pre/Full Feasibility Studies   |  |

**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                 | 6,277,968          |                          |             |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection                        | 40,257,696        | 157,700            |                          |             |
| 130205 16.7 ens responsive, incl & rep dec-mkg at all levs                                      | 0                 | 2,554,742          |                          |             |
| 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being                      | 0                 | 20,068,539         |                          |             |
| 140801 9.a facil sust & resil inf dev in devlpn ctries  | 0                 | 189,735            |                          |             |
| 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs                         | 0                 | 6,552,784          |                          |             |
| 150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce                         | 0                 | 1,139,810          |                          |             |
| 160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl                               | 0                 | 313,000            |                          |             |
| 160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcsss                                    | 0                 | 298,500            |                          |             |
| 220109 17.18 Enhance cap-building suprt to DCs to incr data availability                        | 0                 | 17,000             |                          |             |
| 250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas                 | 0                 | 102,500            |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 1,681,021          |                          |             |
| 560302 16.9 prvd legal identity for all, including bth registration                             | 0                 | 4,000              |                          |             |
| 640101 Improve human capital development and management   | 0                 | 245,900            |                          |             |
| 751006 6.2 ach acs to adqte & eqt san & hyg for all   | 0                 | 654,498            |                          |             |
| <b>Grand Total ¢</b>  | <b>40,257,696</b> | <b>40,257,696</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

| <i>Revenue Item</i>   | <i>Projected<br/>2024</i> | <i>Approved and or<br/>Revised Budget<br/>2023</i> | <i>Actual<br/>Collection<br/>2023</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <b>160 01 01 001 23</b>   | <b>0.00</b>               | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Central Administration, Administration (Assembly Office),</b>                          |                           |  |                                       |                 |
| <i>Objective</i> 130205 16.7 ens responsive, incl & rep dec-mkg at all levs               |                           |  |                                       |                 |
| <i>Output</i> 0001 IGF  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>160 02 00 001 23</b>   | <b>40,233,896.12</b>      | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Finance, ,</b>   |                           |  |                                       |                 |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                           |  |                                       |                 |
| <i>Output</i> 0003  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0004 REVENUE  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>From foreign governments(Current)</b>  | 979,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1311004 JAPAN   | 949,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1311024 United Nation Children Education Fund (UNICEF)                                    | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>From foreign governments(Current)</b>  | 36,398,871.12             | 0.00   | 0.00                                  | 0.00            |
| 1331001 Central Government - GOG Paid Salaries  | 5,713,668.00              | 0.00   | 0.00                                  | 0.00            |
| 1331002 DACF - Assembly   | 2,903,000.00              | 0.00   | 0.00                                  | 0.00            |
| 1331003 DACF - MP   | 720,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331009 Goods and Services- Decentralised Department                                      | 143,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331011 District Development Facility   | 1,440,732.00              | 0.00   | 0.00                                  | 0.00            |
| 1331012 UDG Transfer Capital Development Project  | 25,478,471.12             | 0.00   | 0.00                                  | 0.00            |
| <b>Property income [GFS]</b>  | 1,787,040.00              | 0.00   | 0.00                                  | 0.00            |
| 1412003 Stool Land Revenue  | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1412004 DEVELOPMENT AND BUILDING PERMIT FORMS   | 32,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1412022 Property Rate   | 756,440.00                | 0.00   | 0.00                                  | 0.00            |
| 1413002 Basic Rate  | 200.00                    | 0.00   | 0.00                                  | 0.00            |
| 1415019 Transit Quarters  | 7,400.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415038 Rental of Facilities  | 160,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1415052 Market and Stores Rental  | 827,000.00                | 0.00   | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>  | 990,125.00                | 0.00   | 0.00                                  | 0.00            |
| 1422001 Breweries/Distilleries  | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422002 Herbalist License   | 1,200.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422005 Restaurant/Chop Bar/Caterers  | 5,120.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422007 Liquor License  | 3,800.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422008 Business Centers  | 400.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422009 Bakers License  | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422011 Artisans  | 32,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422013 Sand and Stone Dealers Licence  | 10,200.00                 | 0.00   | 0.00                                  | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

| <b>Revenue Item</b>                   |                                       | <b>Projected<br/>2024</b> | <b>Approved and or<br/>Revised Budget<br/>2023</b> | <b>Actual<br/>Collection<br/>2023</b> | <b>Variance</b> |
|---------------------------------------|---------------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422015                               | Service/Filling Stations              | 30,340.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422016                               | Lottery Business                      | 2,400.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422017                               | Hotel Services                        | 12,300.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422018                               | Pharmacy / Chemical Sellers           | 6,300.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422019                               | Timber Products                       | 1,300.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422020                               | Commercial Vehicles                   | 53,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422024                               | Private Education Int.                | 29,520.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422029                               | Mobile Sale Van                       | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422038                               | Dress Makers/Tailor Services          | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422040                               | Bill Boards/Outdoor Advert            | 4,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422042                               | Second Hand Clothing                  | 1,760.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422043                               | Vehicle Garage/Automobile Companies   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422044                               | Financial Institutions                | 24,200.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422047                               | Photographers and Video Operators     | 2,110.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422051                               | Millers                               | 1,200.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422053                               | Block And Concrete Products           | 5,300.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422054                               | Cleaning/Laundry Services             | 1,580.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422055                               | Printing Services / Photocopy         | 1,300.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422067                               | Alcoholic and non Alcoholic beverages | 3,120.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422115                               | Cold storage facilities               | 18,700.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422119                               | Drilling Companies                    | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422149                               | Electronic/Media Services             | 1,240.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422152                               | Self Employed                         | 17,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422157                               | Building Plans / Permit               | 205,500.00                | 0.00   | 0.00                                  | 0.00            |
| 1423001                               | Markets Tolls                         | 83,150.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423002                               | Livestock / Kraals                    | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423004                               | Sale of Poultry                       | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423005                               | Registration /Renewal of Contractors  | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423006                               | Burial Fees                           | 18,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423010                               | Export of Commodities                 | 278,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423011                               | Marriage Registration                 | 16,300.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423012                               | Sanitary Facilities                   | 24,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423090                               | Casino and Slot Machines (Gaming)     | 2,350.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423097                               | Certification                         | 21,795.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423243                               | Hawkers Fee                           | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423280                               | Carpentary and Joinry Services        | 3,100.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423415                               | Raw Water Charges                     | 2,400.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423451                               | Sale of Airtime                       | 3,200.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423468                               | Sale of Liquid Nitrogen               | 4,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423485                               | Sale of Wreaths/Bouquettes            | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423527                               | Tender Documents                      | 10,500.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423610                               | Cancellation Of Multiple Reg.         | 2,940.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Fines, penalties, and forfeits</b> |                                       | <b>78,860.00</b>          | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

| <b>Revenue Item</b> |                  | <b>Projected<br/>2024</b> | <b>Approved and or<br/>Revised Budget<br/>2023</b> | <b>Actual<br/>Collection<br/>2023</b> | <b>Variance</b> |
|---------------------|------------------|---------------------------|--|---------------------------------------|-----------------|
| 1430001             | Court Fines      | 7,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430007             | Lorry Park Fines | 71,860.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>  |                  | 40,233,896.12             | 0.00   | 0.00                                  | 0.00            |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                | 2022          | 2023          |                     | 2024          | 2025            | 2026            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <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                   | 40,257,696    | 40,330,476      | 40,660,273      |
| <b>Management and Administration</b>          | 0             | 0             | 0                   | 5,468,640     | 5,493,573       | 5,523,326       |
|   | 0             | 0             | 0                   | 1,948,998     | 1,968,288       | 1,968,488       |
|   | 0             | 0             | 0                   | 2,232,200     | 2,237,843       | 2,254,522       |
|   | 0             | 0             | 0                   | 240,000       | 240,000         | 242,400         |
|   | 0             | 0             | 0                   | 917,862       | 917,862         | 927,041         |
|   | 0             | 0             | 0                   | 129,579       | 129,579         | 130,875         |
| <b>Social Services Delivery</b>               | 0             | 0             | 0                   | 5,993,553     | 6,025,710       | 6,053,489       |
|   | 0             | 0             | 0                   | 2,240,724     | 2,272,882       | 2,263,132       |
|   | 0             | 0             | 0                   | 177,500       | 177,500         | 179,275         |
|   | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
|   | 0             | 0             | 0                   | 1,147,588     | 1,147,588       | 1,159,064       |
|   | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
|   | 0             | 0             | 0                   | 949,000       | 949,000         | 958,490         |
|   | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
|   | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
|   | 0             | 0             | 0                   | 1,148,741     | 1,148,741       | 1,160,228       |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 20,949,288    | 20,956,198      | 21,158,781      |
|   | 0             | 0             | 0                   | 759,014       | 765,924         | 766,604         |
|   | 0             | 0             | 0                   | 102,000       | 102,000         | 103,020         |
|   | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
|   | 0             | 0             | 0                   | 460,550       | 460,550         | 465,156         |
|   | 0             | 0             | 0                   | 19,135,733    | 19,135,733      | 19,327,090      |
|   | 0             | 0             | 0                   | 291,991       | 291,991         | 294,911         |
| <b>Economic Development</b>                   | 0             | 0             | 0                   | 7,743,715     | 7,752,495       | 7,821,153       |
|   | 0             | 0             | 0                   | 907,932       | 916,711         | 917,011         |
|   | 0             | 0             | 0                   | 363,125       | 363,125         | 366,756         |
|   | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
|   | 0             | 0             | 0                   | 167,000       | 167,000         | 168,670         |
|   | 0             | 0             | 0                   | 6,105,659     | 6,105,659       | 6,166,715       |
| <b>Environmental Management</b>               | 0             | 0             | 0                   | 102,500       | 102,500         | 103,525         |
|   | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
|   | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
|   | 0             | 0             | 0                   | 87,500        | 87,500          | 88,375          |
| <b>Grand Total</b>                            | 0             | 0             | 0                   | 40,257,696    | 40,330,476      | 40,660,273      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2022   | 2023   |              | 2024       | 2025       | 2026       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Lower Manya Krobo District - Odumase Krobo                                | 0      | 0      | 0            | 40,257,696 | 40,330,476 | 40,660,273 |
| <b>Management and Administration</b>                                      | 0      | 0      | 0            | 5,468,640  | 5,493,573  | 5,523,326  |
| <b>SP1: General Administration</b>  | 0      | 0      | 0            | 4,912,279  | 4,935,854  | 4,961,401  |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 2,357,537  | 2,381,112  | 2,381,112  |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 2,250,237  | 2,272,739  | 2,272,739  |
| 21110 Established Position  | 0      | 0      | 0            | 1,793,237  | 1,811,169  | 1,811,169  |
| 21111 Wages and salaries in cash [GFS]                                    | 0      | 0      | 0            | 170,000    | 171,700    | 171,700    |
| 21112 Wages and salaries in cash [GFS]                                    | 0      | 0      | 0            | 287,000    | 289,870    | 289,870    |
| 212 Social contributions [GFS]  | 0      | 0      | 0            | 107,300    | 108,373    | 108,373    |
| 21210 Actual social contributions [GFS]                                   | 0      | 0      | 0            | 107,300    | 108,373    | 108,373    |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 2,072,742  | 2,072,742  | 2,093,469  |
| 221 Use of goods and services   | 0      | 0      | 0            | 2,072,742  | 2,072,742  | 2,093,469  |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 486,000    | 486,000    | 490,860    |
| 22102 Utilities   | 0      | 0      | 0            | 76,000     | 76,000     | 76,760     |
| 22104 Rentals   | 0      | 0      | 0            | 27,000     | 27,000     | 27,270     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 555,879    | 555,879    | 561,438    |
| 22106 Repairs - Maintenance   | 0      | 0      | 0            | 340,300    | 340,300    | 343,703    |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 315,000    | 315,000    | 318,150    |
| 22109 Special Services  | 0      | 0      | 0            | 272,562    | 272,562    | 275,288    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 482,000    | 482,000    | 486,820    |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 482,000    | 482,000    | 486,820    |
| 28210 General Expenses  | 0      | 0      | 0            | 482,000    | 482,000    | 486,820    |
| <b>SP2: Finance and Audit</b>   | 0      | 0      | 0            | 157,700    | 157,700    | 159,277    |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 157,700    | 157,700    | 159,277    |
| 221 Use of goods and services   | 0      | 0      | 0            | 157,700    | 157,700    | 159,277    |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 37,000     | 37,000     | 37,370     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 45,000     | 45,000     | 45,450     |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 22111 Other Charges - Fees  | 0      | 0      | 0            | 5,700      | 5,700      | 5,757      |
| 22112 Emergency Services  | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| <b>SP3: Human Resource Management</b>                                     | 0      | 0      | 0            | 381,661    | 383,019    | 385,478    |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 135,761    | 137,119    | 137,119    |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 135,761    | 137,119    | 137,119    |
| 21110 Established Position  | 0      | 0      | 0            | 135,761    | 137,119    | 137,119    |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 245,900    | 245,900    | 248,359    |
| 221 Use of goods and services   | 0      | 0      | 0            | 245,900    | 245,900    | 248,359    |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 140,400    | 140,400    | 141,804    |
| 22102 Utilities   | 0      | 0      | 0            | 2,500      | 2,500      | 2,525      |
| 22105 Travel - Transport  | 0      | 0      | 0            | 3,000      | 3,000      | 3,030      |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 60,000     | 60,000     | 60,600     |
| 22108 Consulting Services   | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b> | 0      | 0      | 0            | 17,000     | 17,000     | 17,170     |



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2022   | 2023   |              | 2024      | 2025      | 2026      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 9,000     | 9,000     | 9,090     |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 5,993,553 | 6,025,710 | 6,053,489 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 1,139,810 | 1,139,810 | 1,151,208 |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 32,000    | 32,000    | 32,320    |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 32,000    | 32,000    | 32,320    |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 17,000    | 17,000    | 17,170    |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 151,060   | 151,060   | 152,571   |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 151,060   | 151,060   | 152,571   |
| 28210 General Expenses  | 0      | 0      | 0            | 151,060   | 151,060   | 152,571   |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 956,750   | 956,750   | 966,318   |
| 311 Fixed assets  | 0      | 0      | 0            | 956,750   | 956,750   | 966,318   |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 31131 Infrastructure Assets                                     | 0      | 0      | 0            | 856,750   | 856,750   | 865,318   |
| <b>SP2.2 Public Health Services and management</b>              | 0      | 0      | 0            | 1,681,021 | 1,681,021 | 1,697,831 |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 40,030    | 40,030    | 40,430    |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 40,030    | 40,030    | 40,430    |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 40,030    | 40,030    | 40,430    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 1,640,991 | 1,640,991 | 1,657,401 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,640,991 | 1,640,991 | 1,657,401 |
| 31111 Dwellings   | 0      | 0      | 0            | 291,991   | 291,991   | 294,911   |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 1,349,000 | 1,349,000 | 1,362,490 |
| <b>SP2.3 Environmental Health and sanitation Services</b>       | 0      | 0      | 0            | 2,327,156 | 2,343,883 | 2,350,428 |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 1,672,658 | 1,689,385 | 1,689,385 |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 1,672,658 | 1,689,385 | 1,689,385 |
| 21110 Established Position                                      | 0      | 0      | 0            | 1,672,658 | 1,689,385 | 1,689,385 |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 614,498   | 614,498   | 620,643   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 614,498   | 614,498   | 620,643   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22102 Utilities   | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| 22103 General Cleaning  | 0      | 0      | 0            | 309,498   | 309,498   | 312,593   |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 311 Fixed assets  | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 31122 Other machinery and equipment                             | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| <b>SP2.4 Birth and Death Registration Services</b>              | 0      | 0      | 0            | 48,987    | 49,437    | 49,477    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                | 2022   | 2023   |              | 2024       | 2025       | 2026       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 44,987     | 45,437     | 45,437     |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 44,987     | 45,437     | 45,437     |
| 21110 Established Position                             | 0      | 0      | 0            | 44,987     | 45,437     | 45,437     |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 4,000      | 4,000      | 4,040      |
| 221 Use of goods and services                          | 0      | 0      | 0            | 4,000      | 4,000      | 4,040      |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 1,000      | 1,000      | 1,010      |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 3,000      | 3,000      | 3,030      |
| <b>SP2.5 Social Welfare and community services</b>     | 0      | 0      | 0            | 796,579    | 811,560    | 804,545    |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 498,079    | 503,060    | 503,060    |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 498,079    | 503,060    | 503,060    |
| 21110 Established Position                             | 0      | 0      | 0            | 498,079    | 503,060    | 503,060    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 238,500    | 248,500    | 240,885    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 238,500    | 248,500    | 240,885    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 172,000    | 172,000    | 173,720    |
| 22102 Utilities  | 0      | 0      | 0            | 2,500      | 12,500     | 2,525      |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 33,000     | 33,000     | 33,330     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 31,000     | 31,000     | 31,310     |
| <b>27 Social benefits [GFS]</b>                        | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 272 Social assistance benefits                         | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 27211 Social Assistance Benefits - Cash                | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 28210 General Expenses                                 | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| <b>Infrastructure Delivery and Management</b>          | 0      | 0      | 0            | 20,949,288 | 20,956,198 | 21,158,781 |
| <b>SP3.1 Roads and Transport services</b>              | 0      | 0      | 0            | 19,312,927 | 19,313,521 | 19,506,056 |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 59,409     | 60,003     | 60,003     |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 59,409     | 60,003     | 60,003     |
| 21110 Established Position                             | 0      | 0      | 0            | 59,409     | 60,003     | 60,003     |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 37,665     | 37,665     | 38,042     |
| 221 Use of goods and services                          | 0      | 0      | 0            | 37,665     | 37,665     | 38,042     |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 14,665     | 14,665     | 14,812     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 3,000      | 3,000      | 3,030      |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 19,215,853 | 19,215,853 | 19,408,012 |
| 311 Fixed assets                                       | 0      | 0      | 0            | 19,215,853 | 19,215,853 | 19,408,012 |
| 31113 Other structures                                 | 0      | 0      | 0            | 19,215,853 | 19,215,853 | 19,408,012 |
| <b>SP3.2 Physical and Spatial Planning Development</b> | 0      | 0      | 0            | 387,338    | 389,314    | 391,211    |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 197,603    | 199,579    | 199,579    |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 197,603    | 199,579    | 199,579    |
| 21110 Established Position                             | 0      | 0      | 0            | 197,603    | 199,579    | 199,579    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2022   | 2023   |              | 2024      | 2025      | 2026      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 189,735   | 189,735   | 191,632   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 189,735   | 189,735   | 191,632   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 23,000    | 23,000    | 23,230    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 21,000    | 21,000    | 21,210    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 99,000    | 99,000    | 99,990    |
| 22108 Consulting Services                                     | 0      | 0      | 0            | 20,735    | 20,735    | 20,942    |
| 22109 Special Services  | 0      | 0      | 0            | 26,000    | 26,000    | 26,260    |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 1,249,023 | 1,253,363 | 1,261,513 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 434,002   | 438,342   | 438,342   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 434,002   | 438,342   | 438,342   |
| 21110 Established Position                                    | 0      | 0      | 0            | 434,002   | 438,342   | 438,342   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 293,029   | 293,029   | 295,960   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 293,029   | 293,029   | 295,960   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 138,150   | 138,150   | 139,532   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 27,000    | 27,000    | 27,270    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 127,879   | 127,879   | 129,158   |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 521,991   | 521,991   | 527,211   |
| 311 Fixed assets  | 0      | 0      | 0            | 521,991   | 521,991   | 527,211   |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 291,991   | 291,991   | 294,911   |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 230,000   | 230,000   | 232,300   |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 7,743,715 | 7,752,495 | 7,821,153 |
| <b>SP4.1 Agricultural Services and Management</b>             | 0      | 0      | 0            | 1,190,932 | 1,199,711 | 1,202,841 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 877,932   | 886,711   | 886,711   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 877,932   | 886,711   | 886,711   |
| 21110 Established Position                                    | 0      | 0      | 0            | 877,932   | 886,711   | 886,711   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 213,000   | 213,000   | 215,130   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 213,000   | 213,000   | 215,130   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22102 Utilities   | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 33,000    | 33,000    | 33,330    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 55,000    | 55,000    | 55,550    |
| 22109 Special Services  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 22113   | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 28210 General Expenses  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| <b>SP4.2 Trade, Tourism and Industrial Development</b>        | 0      | 0      | 0            | 6,552,784 | 6,552,784 | 6,618,312 |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 43,000    | 43,000    | 43,430    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 43,000    | 43,000    | 43,430    |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 2,000     | 2,000     | 2,020     |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 13,000    | 13,000    | 13,130    |
| 22109 Special Services  | 0      | 0      | 0            | 28,000    | 28,000    | 28,280    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                            | 2022          | 2023          |                     | 2024          | 2025            | 2026            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>28 Other expense</b>                                   | 0             | 0             | 0                   | 19,000        | 19,000          | 19,190          |
| 282 Miscellaneous other expense                           | 0             | 0             | 0                   | 19,000        | 19,000          | 19,190          |
| 28210 General Expenses                                    | 0             | 0             | 0                   | 19,000        | 19,000          | 19,190          |
| <b>31 Non Financial Assets</b>                            | 0             | 0             | 0                   | 6,490,784     | 6,490,784       | 6,555,692       |
| 311 Fixed assets  | 0             | 0             | 0                   | 6,490,784     | 6,490,784       | 6,555,692       |
| 31113 Other structures                                    | 0             | 0             | 0                   | 6,490,784     | 6,490,784       | 6,555,692       |
| <b>Environmental Management</b>                           | 0             | 0             | 0                   | 102,500       | 102,500         | 103,525         |
| <b>SP5.1 Disaster prevention and Management</b>           | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| <b>28 Other expense</b>                                   | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 282 Miscellaneous other expense                           | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 28210 General Expenses                                    | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| <b>SP5.2 Natural Resource Conservation and Management</b> | 0             | 0             | 0                   | 87,500        | 87,500          | 88,375          |
| <b>22 Use of goods and services</b>                       | 0             | 0             | 0                   | 87,500        | 87,500          | 88,375          |
| 221 Use of goods and services                             | 0             | 0             | 0                   | 87,500        | 87,500          | 88,375          |
| 22107 Training - Seminars - Conferences                   | 0             | 0             | 0                   | 87,500        | 87,500          | 88,375          |
| <b>Grand Total</b>  | 0             | 0             | 0                   | 40,257,696    | 40,330,476      | 40,660,273      |

2024 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. Goods/Service | Capex     | Total IGF      | STATUTORY | Capex ABFA | Others                    | Goods Service | Capex      |             | Tot External |
| Lower Manya Krobo District - Odumase Krobo   | 5,713,668                 | 2,493,000     | 1,073,000 | 9,279,668 | 564,300             | 1,905,400 | 410,125        | 2,879,825 | 0          | 0                         | 514,939       | 27,383,244 | 27,898,203  | 40,257,666   |
| Management and Administration                | 1,928,998                 | 1,177,862     | 0         | 3,106,860 | 564,300             | 1,667,900 | 0              | 2,232,200 | 0          | 0                         | 129,579       | 0          | 129,579     | 5,468,640    |
| Central Administration                       | 1,750,921                 | 982,862       | 0         | 2,733,783 | 564,300             | 1,464,000 | 0              | 2,028,300 | 0          | 0                         | 107,879       | 0          | 107,879     | 4,889,663    |
| Administration (Assembly Office)             | 1,750,921                 | 982,862       | 0         | 2,733,783 | 564,300             | 1,464,000 | 0              | 2,028,300 | 0          | 0                         | 107,879       | 0          | 107,879     | 4,889,663    |
| Finance                                      | 0                         | 62,000        | 0         | 62,000    | 0                   | 74,000    | 0              | 74,000    | 0          | 0                         | 21,700        | 0          | 21,700      | 157,700      |
|  | 0                         | 62,000        | 0         | 62,000    | 0                   | 74,000    | 0              | 74,000    | 0          | 0                         | 21,700        | 0          | 21,700      | 157,700      |
| Human Resource                               | 135,761                   | 120,000       | 0         | 255,761   | 0                   | 125,900   | 0              | 125,900   | 0          | 0                         | 0             | 0          | 0           | 381,661      |
| Human Resource                               | 135,761                   | 120,000       | 0         | 255,761   | 0                   | 125,900   | 0              | 125,900   | 0          | 0                         | 0             | 0          | 0           | 381,661      |
| Statistics                                   | 42,316                    | 13,000        | 0         | 55,316    | 0                   | 4,000     | 0              | 4,000     | 0          | 0                         | 0             | 0          | 0           | 59,316       |
| Statistics                                   | 42,316                    | 13,000        | 0         | 55,316    | 0                   | 4,000     | 0              | 4,000     | 0          | 0                         | 0             | 0          | 0           | 59,316       |
| Social Services Delivery                     | 2,215,724                 | 782,888       | 470,000   | 3,468,312 | 0                   | 107,500   | 70,000         | 177,500   | 0          | 0                         | 50,000        | 2,097,741  | 2,147,741   | 5,993,553    |
| Education, Youth and Sports                  | 0                         | 165,060       | 70,000    | 235,060   | 0                   | 18,000    | 30,000         | 48,000    | 0          | 0                         | 0             | 856,750    | 856,750     | 1,139,810    |
| Office of Departmental Head                  | 0                         | 165,060       | 70,000    | 235,060   | 0                   | 18,000    | 30,000         | 48,000    | 0          | 0                         | 0             | 856,750    | 856,750     | 1,139,810    |
| Health                                       | 1,672,558                 | 576,528       | 400,000   | 2,649,186 | 0                   | 58,000    | 40,000         | 98,000    | 0          | 0                         | 20,000        | 1,240,991  | 1,260,991   | 4,008,177    |
| Office of District Medical Officer of Health | 0                         | 27,030        | 400,000   | 427,030   | 0                   | 13,000    | 0              | 13,000    | 0          | 0                         | 0             | 1,240,991  | 1,240,991   | 1,681,021    |
| Environmental Health Unit                    | 1,672,658                 | 549,498       | 0         | 2,222,156 | 0                   | 45,000    | 40,000         | 85,000    | 0          | 0                         | 20,000        | 0          | 20,000      | 2,327,156    |
| Social Welfare & Community Development       | 498,079                   | 41,000        | 0         | 539,079   | 0                   | 27,500    | 0              | 27,500    | 0          | 0                         | 30,000        | 0          | 30,000      | 796,579      |
| Office of Departmental Head                  | 498,079                   | 41,000        | 0         | 539,079   | 0                   | 27,500    | 0              | 27,500    | 0          | 0                         | 30,000        | 0          | 30,000      | 796,579      |
| Birth and Death                              | 44,987                    | 0             | 0         | 44,987    | 0                   | 4,000     | 0              | 4,000     | 0          | 0                         | 0             | 0          | 0           | 48,987       |
|  | 44,987                    | 0             | 0         | 44,987    | 0                   | 4,000     | 0              | 4,000     | 0          | 0                         | 0             | 0          | 0           | 48,987       |
| Infrastructure Delivery and Management       | 691,014                   | 225,550       | 503,000   | 1,419,564 | 0                   | 72,000    | 30,000         | 102,000   | 0          | 0                         | 222,879       | 19,204,844 | 19,427,724  | 20,949,288   |
| Physical Planning                            | 197,503                   | 38,735        | 0         | 236,338   | 0                   | 56,000    | 0              | 56,000    | 0          | 0                         | 95,000        | 0          | 95,000      | 387,338      |
| Office of Departmental Head                  | 0                         | 38,735        | 0         | 38,735    | 0                   | 56,000    | 0              | 56,000    | 0          | 0                         | 95,000        | 0          | 95,000      | 189,735      |
| Town and Country Planning                    | 197,603                   | 0             | 0         | 197,603   | 0                   | 0         | 0              | 0         | 0          | 0                         | 0             | 0          | 0           | 197,603      |
| Works  | 434,002                   | 155,150       | 200,000   | 789,152   | 0                   | 10,000    | 30,000         | 40,000    | 0          | 0                         | 127,879       | 291,991    | 419,870     | 1,249,023    |
| Office of Departmental Head                  | 434,002                   | 155,150       | 200,000   | 789,152   | 0                   | 10,000    | 30,000         | 40,000    | 0          | 0                         | 127,879       | 291,991    | 419,870     | 1,249,023    |
| Urban Roads                                  | 59,409                    | 31,665        | 303,000   | 394,074   | 0                   | 6,000     | 0              | 6,000     | 0          | 0                         | 0             | 18,912,853 | 18,912,853  | 19,312,927   |

| 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 |
| Economic Development        | 59,409                    | 31,665        | 303,000 | 394,074   | 0            | 6,000         | 0       | 6,000        | 0         | 0          | 0                         | 0             | 18,912,853 | 18,912,853  | 19,312,927   |
| Agriculture                 | 877,932                   | 297,000       | 100,000 | 1,274,932 | 0            | 53,000        | 310,125 | 363,125      | 0         | 0          | 0                         | 25,000        | 6,080,659  | 6,105,659   | 7,743,715    |
| Trade, Industry and Tourism | 877,932                   | 273,000       | 0       | 1,150,932 | 0            | 40,000        | 0       | 40,000       | 0         | 0          | 0                         | 0             | 0          | 0           | 1,190,932    |
| Office of Departmental Head | 0                         | 24,000        | 100,000 | 124,000   | 0            | 13,000        | 310,125 | 323,125      | 0         | 0          | 0                         | 25,000        | 6,080,659  | 6,105,659   | 6,552,784    |
| Environmental Management    | 0                         | 10,000        | 0       | 10,000    | 0            | 5,000         | 0       | 5,000        | 0         | 0          | 0                         | 87,500        | 0          | 87,500      | 102,500      |
| Disaster Prevention         | 0                         | 10,000        | 0       | 10,000    | 0            | 5,000         | 0       | 5,000        | 0         | 0          | 0                         | 87,500        | 0          | 87,500      | 102,500      |
|                             | 0                         | 10,000        | 0       | 10,000    | 0            | 5,000         | 0       | 5,000        | 0         | 0          | 0                         | 87,500        | 0          | 87,500      | 102,500      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |   |     |     |     | <b>Amount (GH¢)</b>         |           |
|--|------------|---|-----|-----|-----|-----------------------------|-----------|
| Institution                            | 01         | Government of Ghana Sector  |     |     |     |                             |           |
| Fund Type/Source                       | 11001      |   |     |     |     | <i>Total By Fund Source</i> | 1,750,921 |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)  |     |     |     |                             |           |
| Organisation                           | 1600101001 | Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern |     |     |     |                             |           |
| Location Code                          | 0509001    | Lower Manya Krobo - Odumase Krobo   |     |     |     |                             |           |
| <b>Compensation of employees [GFS]</b> |            |   |     |     |     | <b>1,750,921</b>            |           |
| Objective                              | 000000     | Compensation of Employees   |     |     |     |                             | 1,750,921 |
| Program                                | 92001      | Management and Administration   |     |     |     |                             | 1,750,921 |
| Sub-Program                            | 92001001   | SP1: General Administration   |     |     |     |                             | 1,750,921 |
| Operation                              | 000000     |   | 0.0 | 0.0 | 0.0 | 1,750,921                   |           |
| Wages and salaries [GFS]               |            |   |     |     |     | 1,750,921                   |           |
|  | 2111001    | Established Post  |     |     |     |                             | 1,750,921 |

Amount (GH¢)

|                  |            |   |                             |  |  |           |
|------------------|------------|---|-----------------------------|--|--|-----------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |           |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> |  |  | 2,028,300 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |  |  |           |
| Organisation     | 1600101001 | Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern |                             |  |  |           |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo   |                             |  |  |           |

|  |          |                               |     |     |     |                |
|--|----------|-------------------------------|-----|-----|-----|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |     |     |     | <b>564,300</b> |
| Objective                              | 000000   | Compensation of Employees     |     |     |     | 564,300        |
| Program                                | 92001    | Management and Administration |     |     |     | 564,300        |
| Sub-Program                            | 92001001 | SP1: General Administration   |     |     |     | 564,300        |
| Operation                              | 000000   |                               | 0.0 | 0.0 | 0.0 | 564,300        |

|                            |  |  |  |  |  |         |
|----------------------------|--|--|--|--|--|---------|
| Wages and salaries [GFS]   |  |  |  |  |  | 457,000 |
| 2111102                    | Monthly paid and casual labour         |  |  |  |  | 170,000 |
| 2111208                    | Funeral Grants                         |  |  |  |  | 20,000  |
| 2111238                    | Overtime Allowance                     |  |  |  |  | 7,000   |
| 2111241                    | Per Diem and Inconvenience Allowance   |  |  |  |  | 112,000 |
| 2111243                    | Transfer Grants                        |  |  |  |  | 130,000 |
| 2111248                    | Special Allowance/Honorarium           |  |  |  |  | 18,000  |
| Social contributions [GFS] |  |  |  |  |  | 107,300 |
| 2121001                    | 13 Percent SSF Contribution            |  |  |  |  | 27,300  |
| 2121004                    | End of Service Benefit (ESB/Ex-Gratia) |  |  |  |  | 80,000  |

|                                  |          |   |     |     |     |                  |
|----------------------------------|----------|---|-----|-----|-----|------------------|
| <b>Use of goods and services</b> |          |   |     |     |     | <b>1,326,000</b> |
| Objective                        | 130205   | 16.7 ens responsive, incl & rep dec-mkg at all levs |     |     |     | 1,326,000        |
| Program                          | 92001    | Management and Administration                       |     |     |     | 1,326,000        |
| Sub-Program                      | 92001001 | SP1: General Administration                         |     |     |     | 1,326,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION    | 1.0 | 1.0 | 1.0 | 484,000          |

|                           |   |  |  |  |  |         |
|---------------------------|---|--|--|--|--|---------|
| Use of goods and services |   |  |  |  |  | 484,000 |
| 2210101                   | Printed Material and Stationery             |  |  |  |  | 70,000  |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  |  |  | 30,000  |
| 2210201                   | Electricity charges                         |  |  |  |  | 50,000  |
| 2210202                   | Water                                       |  |  |  |  | 10,000  |
| 2210203                   | Telecommunications                          |  |  |  |  | 15,000  |
| 2210204                   | Postal Charges                              |  |  |  |  | 1,000   |
| 2210503                   | Fuel and Lubricants - Official Vehicles     |  |  |  |  | 248,000 |
| 2210511                   | Local travel cost                           |  |  |  |  | 60,000  |

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |                       |  |  |  |  |        |
|---------------------------|-----------------------|--|--|--|--|--------|
| Use of goods and services |                       |  |  |  |  | 30,000 |
| 2210103                   | Refreshment Items     |  |  |  |  | 20,000 |
| 2210902                   | Official Celebrations |  |  |  |  | 10,000 |

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                           |   |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  | 30,000 |
| 2210113                   | Feeding Cost                              |  |  |  |  | 10,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  |  |  | 20,000 |

|           |        |  |     |     |     |         |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 220,000 |
|-----------|--------|--|-----|-----|-----|---------|

|                           |   |  |  |  |  |         |
|---------------------------|---|--|--|--|--|---------|
| Use of goods and services |   |  |  |  |  | 220,000 |
| 2210109                   | Spare Parts                                 |  |  |  |  | 40,000  |
| 2210502                   | Maintenance and Repairs - Official Vehicles |  |  |  |  | 60,000  |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                      |          |   |   |  |     |     |     |  |                |
|----------------------|----------|---|---|--|-----|-----|-----|--|----------------|
|                      |          | <b>2210602</b>  | Repairs of Residential Buildings                          |  |     |     |     |  | <b>60,000</b>  |
|                      |          | <b>2210603</b>  | Repairs of Office Buildings                               |  |     |     |     |  | <b>50,000</b>  |
|                      |          | <b>2210606</b>  | Maintenance of General Equipment                          |  |     |     |     |  | <b>10,000</b>  |
| Operation            | 910801   | <b>910801 - Procurement management</b>                        |   |  | 1.0 | 1.0 | 1.0 |  | <b>24,000</b>  |
|                      |          | Use of goods and services                                     |   |  |     |     |     |  | <b>24,000</b>  |
|                      |          | <b>2210103</b>  | Refreshment Items   |  |     |     |     |  | <b>4,000</b>   |
|                      |          | <b>2210702</b>  | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |     |     |     |  | <b>15,000</b>  |
|                      |          | <b>2210910</b>  | Trade Promotion / Publicity                               |  |     |     |     |  | <b>5,000</b>   |
| Operation            | 910803   | <b>910803 - Protocol services</b>                             |   |  | 1.0 | 1.0 | 1.0 |  | <b>91,000</b>  |
|                      |          | Use of goods and services                                     |   |  |     |     |     |  | <b>91,000</b>  |
|                      |          | <b>2210103</b>  | Refreshment Items   |  |     |     |     |  | <b>34,000</b>  |
|                      |          | <b>2210404</b>  | Hotel Accommodations                                      |  |     |     |     |  | <b>20,000</b>  |
|                      |          | <b>2210408</b>  | Rental of Furniture and Fittings                          |  |     |     |     |  | <b>7,000</b>   |
|                      |          | <b>2210702</b>  | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |     |     |     |  | <b>30,000</b>  |
| Operation            | 910804   | <b>910804 - Legislative enactment and oversight</b>           |   |  | 1.0 | 1.0 | 1.0 |  | <b>282,000</b> |
|                      |          | Use of goods and services                                     |   |  |     |     |     |  | <b>282,000</b> |
|                      |          | <b>2210103</b>  | Refreshment Items   |  |     |     |     |  | <b>90,000</b>  |
|                      |          | <b>2210509</b>  | Other Travel and Transportation                           |  |     |     |     |  | <b>30,000</b>  |
|                      |          | <b>2210905</b>  | Assembly Members Sittings All                             |  |     |     |     |  | <b>162,000</b> |
| Operation            | 910806   | <b>910806 - Security management</b>                           |   |  | 1.0 | 1.0 | 1.0 |  | <b>75,000</b>  |
|                      |          | Use of goods and services                                     |   |  |     |     |     |  | <b>75,000</b>  |
|                      |          | <b>2210114</b>  | Rations   |  |     |     |     |  | <b>20,000</b>  |
|                      |          | <b>2210503</b>  | Fuel and Lubricants - Official Vehicles                   |  |     |     |     |  | <b>25,000</b>  |
|                      |          | <b>2210709</b>  | Seminars/Conferences/Workshops - Domestic                 |  |     |     |     |  | <b>30,000</b>  |
| Operation            | 910809   | <b>910809 - Citizen participation in local governance</b>     |   |  | 1.0 | 1.0 | 1.0 |  | <b>50,000</b>  |
|                      |          | Use of goods and services                                     |   |  |     |     |     |  | <b>50,000</b>  |
|                      |          | <b>2210709</b>  | Seminars/Conferences/Workshops - Domestic                 |  |     |     |     |  | <b>20,000</b>  |
|                      |          | <b>2210711</b>  | Public Education and Sensitization                        |  |     |     |     |  | <b>10,000</b>  |
|                      |          | <b>2210904</b>  | Substructure Allowances                                   |  |     |     |     |  | <b>20,000</b>  |
| Operation            | 910810   | <b>910810 - Plan and budget preparation</b>                   |   |  | 1.0 | 1.0 | 1.0 |  | <b>40,000</b>  |
|                      |          | Use of goods and services                                     |   |  |     |     |     |  | <b>40,000</b>  |
|                      |          | <b>2210113</b>  | Feeding Cost  |  |     |     |     |  | <b>10,000</b>  |
|                      |          | <b>2210511</b>  | Local travel cost   |  |     |     |     |  | <b>10,000</b>  |
|                      |          | <b>2210709</b>  | Seminars/Conferences/Workshops - Domestic                 |  |     |     |     |  | <b>20,000</b>  |
| <b>Other expense</b> |          |   |   |  |     |     |     |  | <b>138,000</b> |
| Objective            | 130205   | <b>16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b> |   |  |     |     |     |  | <b>138,000</b> |
| Program              | 92001    | <b>Management and Administration</b>                          |   |  |     |     |     |  | <b>138,000</b> |
| Sub-Program          | 92001001 | <b>SP1: General Administration</b>                            |   |  |     |     |     |  | <b>138,000</b> |
| Operation            | 910806   | <b>910806 - Security management</b>                           |   |  | 1.0 | 1.0 | 1.0 |  | <b>30,000</b>  |
|                      |          | Miscellaneous other expense                                   |   |  |     |     |     |  | <b>30,000</b>  |
|                      |          | <b>2821007</b>  | Court Expenses  |  |     |     |     |  | <b>30,000</b>  |
| Operation            | 910807   | <b>910807 - Support to traditional authorities</b>            |   |  | 1.0 | 1.0 | 1.0 |  | <b>108,000</b> |
|                      |          | Miscellaneous other expense                                   |   |  |     |     |     |  | <b>108,000</b> |
|                      |          | <b>2821009</b>  | Donations   |  |     |     |     |  | <b>30,000</b>  |
|                      |          | <b>2821010</b>  | Contributions   |  |     |     |     |  | <b>78,000</b>  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                             |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|-----------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                 | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source            | 12602      |   | <i>Total By Fund Source</i> |     |     | 240,000             |
| 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   |                             |     |     |                     |
| <b>Other expense</b>        |            |   |                             |     |     | <b>240,000</b>      |
| Objective                   | 130205     | 16.7 ens responsive, incl & rep dec-mkg at all lev  |                             |     |     | 240,000             |
| Program                     | 92001      | Management and Administration   |                             |     |     | 240,000             |
| Sub-Program                 | 92001001   | SP1: General Administration   |                             |     |     | 240,000             |
| Operation                   | 910807     | 910807 - Support to traditional authorities   | 1.0                         | 1.0 | 1.0 | 240,000             |
| Miscellaneous other expense |            |   |                             |     |     | 240,000             |
| 2821010 Contributions       |            |   |                             |     |     | 240,000             |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

|   |            |   |                             |     |     |  |                |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source  | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 742,862        |
| Function Code   | 70111      | Exec. & leg. Organs (cs)  |                             |     |     |  |                |
| Organisation  | 1600101001 | Lower Manya Krobo District - Odumase Krobo_Central Administration_Administration (Assembly Office)_ Eastern |                             |     |     |  |                |
| Location Code   | 0509001    | Lower Manya Krobo - Odumase Krobo   |                             |     |     |  |                |
| <b>Use of goods and services</b>                                  |            |   |                             |     |     |  | <b>638,862</b> |
| Objective   | 130205     | 16.7 ens responsive, incl & rep dec-mkg at all lev  |                             |     |     |  | 638,862        |
| Program   | 92001      | Management and Administration   |                             |     |     |  | 638,862        |
| Sub-Program   | 92001001   | SP1: General Administration   |                             |     |     |  | 638,862        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0                         | 1.0 | 1.0 |  | 73,000         |
| Use of goods and services   |            |   |                             |     |     |  | 73,000         |
| 2210101 Printed Material and Stationery                           |            |   |                             |     |     |  | 50,000         |
| 2210102 Office Facilities, Supplies and Accessories               |            |   |                             |     |     |  | 23,000         |
| Operation   | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS   | 1.0                         | 1.0 | 1.0 |  | 45,000         |
| Use of goods and services   |            |   |                             |     |     |  | 45,000         |
| 2210103 Refreshment Items   |            |   |                             |     |     |  | 15,000         |
| 2210902 Official Celebrations                                     |            |   |                             |     |     |  | 30,000         |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                        | 1.0                         | 1.0 | 1.0 |  | 270,300        |
| Use of goods and services   |            |   |                             |     |     |  | 270,300        |
| 2210109 Spare Parts   |            |   |                             |     |     |  | 30,000         |
| 2210502 Maintenance and Repairs - Official Vehicles               |            |   |                             |     |     |  | 40,000         |
| 2210602 Repairs of Residential Buildings                          |            |   |                             |     |     |  | 100,300        |
| 2210603 Repairs of Office Buildings                               |            |   |                             |     |     |  | 90,000         |
| 2210606 Maintenance of General Equipment                          |            |   |                             |     |     |  | 10,000         |
| Operation   | 910801     | 910801 - Procurement management   | 1.0                         | 1.0 | 1.0 |  | 10,000         |
| Use of goods and services   |            |   |                             |     |     |  | 10,000         |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |                             |     |     |  | 7,000          |
| 2210910 Trade Promotion / Publicity                               |            |   |                             |     |     |  | 3,000          |
| Operation   | 910803     | 910803 - Protocol services  | 1.0                         | 1.0 | 1.0 |  | 30,000         |
| Use of goods and services   |            |   |                             |     |     |  | 30,000         |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |   |                             |     |     |  | 30,000         |
| Operation   | 910806     | 910806 - Security management  | 1.0                         | 1.0 | 1.0 |  | 93,000         |
| Use of goods and services   |            |   |                             |     |     |  | 93,000         |
| 2210114 Rations   |            |   |                             |     |     |  | 20,000         |
| 2210503 Fuel and Lubricants - Official Vehicles                   |            |   |                             |     |     |  | 30,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic                 |            |   |                             |     |     |  | 43,000         |
| Operation   | 910809     | 910809 - Citizen participation in local governance  | 1.0                         | 1.0 | 1.0 |  | 42,562         |
| Use of goods and services   |            |   |                             |     |     |  | 42,562         |
| 2210904 Substructure Allowances                                   |            |   |                             |     |     |  | 42,562         |
| Operation   | 910810     | 910810 - Plan and budget preparation  | 1.0                         | 1.0 | 1.0 |  | 75,000         |
| Use of goods and services   |            |   |                             |     |     |  | 75,000         |
| 2210511 Local travel cost   |            |   |                             |     |     |  | 15,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic                 |            |   |                             |     |     |  | 60,000         |
| <b>Other expense</b>  |            |   |                             |     |     |  | <b>104,000</b> |



|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                    |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> 74,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                            |                                    |
| Organisation     | 1600200001 | Lower Manya Krobo District - Odumase Krobo_Finance Eastern |                                    |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo                          |                                    |

|             |          |   | Use of goods and services | 74,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 130201   | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                           | 74,000 |
| Program     | 92001    | Management and Administration                                     |                           | 74,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit  |                           | 74,000 |
| Operation   | 911302   | 911302 - Internal audit operations                                | 1.0 1.0 1.0               | 32,000 |

| Use of goods and services |         |  | 32,000      |        |
|---------------------------|---------|--|-------------|--------|
|                           | 2210103 | Refreshment Items                          | 8,000       |        |
|                           | 2210503 | Fuel and Lubricants - Official Vehicles    | 4,000       |        |
|                           | 2210709 | Seminars/Conferences/Workshops - Domestic  | 20,000      |        |
| Operation                 | 911303  | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 42,000 |

| Use of goods and services |         |                   | 42,000 |
|---------------------------|---------|-------------------|--------|
|                           | 2210122 | Value Books       | 20,000 |
|                           | 2210511 | Local travel cost | 20,000 |
|                           | 2211101 | Bank Charges      | 2,000  |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                 |                                    |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> 62,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                            |                                    |
| Organisation     | 1600200001 | Lower Manya Krobo District - Odumase Krobo_Finance Eastern |                                    |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo                          |                                    |

|             |          |   | Use of goods and services | 62,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 130201   | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                           | 62,000 |
| Program     | 92001    | Management and Administration                                     |                           | 62,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit  |                           | 62,000 |
| Operation   | 911303   | 911303 - Revenue collection and management                        | 1.0 1.0 1.0               | 62,000 |

| Use of goods and services |         |   | 62,000 |
|---------------------------|---------|---|--------|
|                           | 2210503 | Fuel and Lubricants - Official Vehicles | 10,000 |
|                           | 2211101 | Bank Charges                            | 2,000  |
|                           | 2211202 | Refurbishment Contingency               | 50,000 |

|   |            |   |  |  |             | Amount (GH¢)                |        |
|---|------------|---|--|--|-------------|-----------------------------|--------|
| Institution                                     | 01         | Government of Ghana Sector  |  |  |             |                             |        |
| Fund Type/Source                                | 13528      |   |  |  |             | <i>Total By Fund Source</i> | 21,700 |
| 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                                 |  |  |             |                             |        |
| <b>Use of goods and services</b>                |            |   |  |  |             | <b>21,700</b>               |        |
| Objective                                       | 130201     | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |  |  |             |                             | 21,700 |
| Program   | 92001      | Management and Administration                                     |  |  |             |                             | 21,700 |
| Sub-Program                                     | 92001002   | SP2: Finance and Audit  |  |  |             |                             | 21,700 |
| Operation                                       | 911303     | 911303 - Revenue collection and management                        |  |  | 1.0 1.0 1.0 | 21,700                      |        |
| Use of goods and services                       |            |   |  |  |             | 21,700                      |        |
| 2210113 Feeding Cost                            |            |   |  |  |             | 9,000                       |        |
| 2210503 Fuel and Lubricants - Official Vehicles |            |   |  |  |             | 1,000                       |        |
| 2210511 Local travel cost                       |            |   |  |  |             | 10,000                      |        |
| 2211101 Bank Charges                            |            |   |  |  |             | 1,700                       |        |
| <b>Total Cost Centre</b>                        |            |   |  |  |             | <b>157,700</b>              |        |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> |
| Function Code    | 70980      | Education n.e.c   | 48,000                      |
| Organisation     | 1600301001 | Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |                             |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo   |                             |

|                                  |  |  |               |
|----------------------------------|--|--|---------------|
| <b>Use of goods and services</b> |  |  | <b>18,000</b> |
|----------------------------------|--|--|---------------|

|           |        |  |        |
|-----------|--------|--|--------|
| Objective | 150308 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | 18,000 |
|-----------|--------|--|--------|

|         |       |                          |        |
|---------|-------|--------------------------|--------|
| Program | 92002 | Social Services Delivery | 18,000 |
|---------|-------|--------------------------|--------|

|             |          |  |        |
|-------------|----------|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 18,000 |
|-------------|----------|--|--------|

|           |        |   |       |
|-----------|--------|---|-------|
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 8,000 |
|-----------|--------|---|-------|

|  |  |  |       |
|--|--|--|-------|
|  |  |  | 8,000 |
|--|--|--|-------|

|  |  |  |       |
|--|--|--|-------|
|  |  |  | 8,000 |
|--|--|--|-------|

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|--|--|--|-------|
|  |  |  | 8,000 |
|--|--|--|-------|

|  |  |  |       |
|--|--|--|-------|
|  |  |  | 5,000 |
|--|--|--|-------|

|  |  |  |       |
|--|--|--|-------|
|  |  |  | 3,000 |
|--|--|--|-------|

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 10,000 |
|-----------|--------|--|--------|

|  |  |  |        |
|--|--|--|--------|
|  |  |  | 10,000 |
|--|--|--|--------|

|  |  |  |       |
|--|--|--|-------|
|  |  |  | 5,000 |
|--|--|--|-------|

|  |  |  |       |
|--|--|--|-------|
|  |  |  | 5,000 |
|--|--|--|-------|

|                             |  |  |               |
|-----------------------------|--|--|---------------|
| <b>Non Financial Assets</b> |  |  | <b>30,000</b> |
|-----------------------------|--|--|---------------|

|           |        |  |        |
|-----------|--------|--|--------|
| Objective | 150308 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | 30,000 |
|-----------|--------|--|--------|

|         |       |                          |        |
|---------|-------|--------------------------|--------|
| Program | 92002 | Social Services Delivery | 30,000 |
|---------|-------|--------------------------|--------|

|             |          |  |        |
|-------------|----------|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 30,000 |
|-------------|----------|--|--------|

|         |        |  |        |
|---------|--------|--|--------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 30,000 |
|---------|--------|--|--------|

|  |  |  |        |
|--|--|--|--------|
|  |  |  | 30,000 |
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|  |  |  | 30,000 |
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|  |  |  | 30,000 |
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| <b>Amount (GH¢)</b> |  |  |  |
|---------------------|--|--|--|

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|-------------|----|----------------------------|--|
| Institution | 01 | Government of Ghana Sector |  |
|-------------|----|----------------------------|--|

|                  |       |  |                             |
|------------------|-------|--|-----------------------------|
| Fund Type/Source | 12602 |  | <b>Total By Fund Source</b> |
|------------------|-------|--|-----------------------------|

|               |       |                 |        |
|---------------|-------|-----------------|--------|
| Function Code | 70980 | Education n.e.c | 80,000 |
|---------------|-------|-----------------|--------|

|              |            |   |  |
|--------------|------------|---|--|
| Organisation | 1600301001 | Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |  |
|--------------|------------|---|--|

|               |         |                                   |  |
|---------------|---------|-----------------------------------|--|
| Location Code | 0509001 | Lower Manya Krobo - Odumase Krobo |  |
|---------------|---------|-----------------------------------|--|

|                      |  |  |               |
|----------------------|--|--|---------------|
| <b>Other expense</b> |  |  | <b>80,000</b> |
|----------------------|--|--|---------------|

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|-----------|--------|--|--------|
| Objective | 150308 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | 80,000 |
|-----------|--------|--|--------|

|         |       |                          |        |
|---------|-------|--------------------------|--------|
| Program | 92002 | Social Services Delivery | 80,000 |
|---------|-------|--------------------------|--------|

|             |          |  |        |
|-------------|----------|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 80,000 |
|-------------|----------|--|--------|

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 80,000 |
|-----------|--------|--|--------|

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|  |  |  | 80,000 |
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|  |  |  | 80,000 |
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|  |  |  | 80,000 |
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|  |  |  | 80,000 |
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|  |  |  | 80,000 |
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|  |  |  | 80,000 |
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|  |  |  | 80,000 |
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|  |  |  | 80,000 |
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|  |  |  |        |
|--|--|--|--------|
|  |  |  | 80,000 |
|--|--|--|--------|

Amount (GH¢)

|                  |            |   |                             |  |  |  |         |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |         |
| Fund Type/Source | 12603      |   | <i>Total By Fund Source</i> |  |  |  | 155,060 |
| Function Code    | 70980      | Education n.e.c   |                             |  |  |  |         |
| Organisation     | 1600301001 | Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |                             |  |  |  |         |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo   |                             |  |  |  |         |

|                                  |  |  |  |  |  |  |               |
|----------------------------------|--|--|--|--|--|--|---------------|
| <b>Use of goods and services</b> |  |  |  |  |  |  | <b>14,000</b> |
|----------------------------------|--|--|--|--|--|--|---------------|

|           |        |  |  |  |  |  |        |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 150308 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce |  |  |  |  | 14,000 |
|-----------|--------|--|--|--|--|--|--------|

|         |       |                          |  |  |  |  |        |
|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 92002 | Social Services Delivery |  |  |  |  | 14,000 |
|---------|-------|--------------------------|--|--|--|--|--------|

|             |          |  |  |  |  |  |        |
|-------------|----------|--|--|--|--|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services |  |  |  |  | 14,000 |
|-------------|----------|--|--|--|--|--|--------|

|           |        |   |     |     |     |  |       |
|-----------|--------|---|-----|-----|-----|--|-------|
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 |  | 9,000 |
|-----------|--------|---|-----|-----|-----|--|-------|

|                           |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  | 9,000 |
|---------------------------|--|--|--|--|--|--|-------|

|         |   |  |  |  |  |  |       |
|---------|---|--|--|--|--|--|-------|
| 2210503 | Fuel and Lubricants - Official Vehicles |  |  |  |  |  | 5,000 |
|---------|---|--|--|--|--|--|-------|

|         |                   |  |  |  |  |  |       |
|---------|-------------------|--|--|--|--|--|-------|
| 2210511 | Local travel cost |  |  |  |  |  | 4,000 |
|---------|-------------------|--|--|--|--|--|-------|

|           |        |  |     |     |     |  |       |
|-----------|--------|--|-----|-----|-----|--|-------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 |  | 5,000 |
|-----------|--------|--|-----|-----|-----|--|-------|

|                           |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  | 5,000 |
|---------------------------|--|--|--|--|--|--|-------|

|         |                                 |  |  |  |  |  |       |
|---------|---------------------------------|--|--|--|--|--|-------|
| 2210117 | Teaching and Learning Materials |  |  |  |  |  | 5,000 |
|---------|---------------------------------|--|--|--|--|--|-------|

|                      |  |  |  |  |  |  |               |
|----------------------|--|--|--|--|--|--|---------------|
| <b>Other expense</b> |  |  |  |  |  |  | <b>71,060</b> |
|----------------------|--|--|--|--|--|--|---------------|

|           |        |  |  |  |  |  |        |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 150308 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce |  |  |  |  | 71,060 |
|-----------|--------|--|--|--|--|--|--------|

|         |       |                          |  |  |  |  |        |
|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 92002 | Social Services Delivery |  |  |  |  | 71,060 |
|---------|-------|--------------------------|--|--|--|--|--------|

|             |          |  |  |  |  |  |        |
|-------------|----------|--|--|--|--|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services |  |  |  |  | 71,060 |
|-------------|----------|--|--|--|--|--|--------|

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 |  | 71,060 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                             |  |  |  |  |  |  |        |
|-----------------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense |  |  |  |  |  |  | 71,060 |
|-----------------------------|--|--|--|--|--|--|--------|

|         |               |  |  |  |  |  |        |
|---------|---------------|--|--|--|--|--|--------|
| 2821010 | Contributions |  |  |  |  |  | 17,000 |
|---------|---------------|--|--|--|--|--|--------|

|         |                    |  |  |  |  |  |        |
|---------|--------------------|--|--|--|--|--|--------|
| 2821012 | Scholarship/Awards |  |  |  |  |  | 54,060 |
|---------|--------------------|--|--|--|--|--|--------|

|                             |  |  |  |  |  |  |               |
|-----------------------------|--|--|--|--|--|--|---------------|
| <b>Non Financial Assets</b> |  |  |  |  |  |  | <b>70,000</b> |
|-----------------------------|--|--|--|--|--|--|---------------|

|           |        |  |  |  |  |  |        |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 150308 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce |  |  |  |  | 70,000 |
|-----------|--------|--|--|--|--|--|--------|

|         |       |                          |  |  |  |  |        |
|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 92002 | Social Services Delivery |  |  |  |  | 70,000 |
|---------|-------|--------------------------|--|--|--|--|--------|

|             |          |  |  |  |  |  |        |
|-------------|----------|--|--|--|--|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services |  |  |  |  | 70,000 |
|-------------|----------|--|--|--|--|--|--------|

|         |        |  |     |     |     |  |        |
|---------|--------|--|-----|-----|-----|--|--------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  | 70,000 |
|---------|--------|--|-----|-----|-----|--|--------|

|              |  |  |  |  |  |  |        |
|--------------|--|--|--|--|--|--|--------|
| Fixed assets |  |  |  |  |  |  | 70,000 |
|--------------|--|--|--|--|--|--|--------|

|         |                        |  |  |  |  |  |        |
|---------|------------------------|--|--|--|--|--|--------|
| 3111256 | WIP - School Buildings |  |  |  |  |  | 70,000 |
|---------|------------------------|--|--|--|--|--|--------|



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|--------------------------------|------------|---|--|--|-----|-----|-----------------------------|----------------|
| Institution                    | 01         | Government of Ghana Sector  |  |  |     |     |                             |                |
| Fund Type/Source               | 14009      |   |  |  |     |     | <b>Total By Fund Source</b> |                |
| Function Code                  | 70980      | Education n.e.c   |  |  |     |     | <b>856,750</b>              |                |
| Organisation                   | 1600301001 | Lower Manya Krobo District - Odumase Krobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern |  |  |     |     |                             |                |
| Location Code                  | 0509001    | Lower Manya Krobo - Odumase Krobo   |  |  |     |     |                             |                |
| <b>Non Financial Assets</b>    |            |   |  |  |     |     | <b>856,750</b>              |                |
| Objective                      | 150308     | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce  |  |  |     |     | <b>856,750</b>              |                |
| Program                        | 92002      | Social Services Delivery  |  |  |     |     | <b>856,750</b>              |                |
| Sub-Program                    | 92002001   | SP2.1 Education, youth & sports and Library services  |  |  |     |     | <b>856,750</b>              |                |
| Project                        | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  |  |  | 1.0 | 1.0 | 1.0                         | <b>856,750</b> |
| Fixed assets                   |            |   |  |  |     |     | <b>856,750</b>              |                |
| 3113108 Furniture and Fittings |            |   |  |  |     |     | <b>856,750</b>              |                |
| <b>Total Cost Centre</b>       |            |   |  |  |     |     | <b>1,139,810</b>            |                |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> 13,000 |
| 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 | 13,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 13,000 |
| Program     | 92002    | Social Services Delivery   |                           | 13,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                           | 13,000 |
| Operation   | 910503   | 910503 - Public Health services  | 1.0 1.0 1.0               | 13,000 |

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 13,000 |
| 2210711                   | Public Education and Sensitization |  |  | 13,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> 427,030 |
| 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 | 27,030 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 27,030 |
| Program     | 92002    | Social Services Delivery   |                           | 27,030 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                           | 27,030 |
| Operation   | 910503   | 910503 - Public Health services  | 1.0 1.0 1.0               | 27,030 |

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 27,030 |
| 2210711                   | Public Education and Sensitization |  |  | 27,030 |

|             |          |  | Non Financial Assets | 400,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 400,000 |
| Program     | 92002    | Social Services Delivery   |                      | 400,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                      | 400,000 |
| Project     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS     | 1.0 1.0 1.0          | 400,000 |

|              |         |  |  |         |
|--------------|---------|--|--|---------|
| Fixed assets |         |  |  | 400,000 |
| 3111202      | Clinics |  |  | 400,000 |

|                             |            |  |                             |     |     |  | Amount (GH¢)     |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |     |     |  |                  |
| Fund Type/Source            | 13111      |  | <i>Total By Fund Source</i> |     |     |  | 949,000          |
| 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  |                             |     |     |  |                  |
| <b>Non Financial Assets</b> |            |  |                             |     |     |  | <b>949,000</b>   |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.               |                             |     |     |  | 949,000          |
| Program                     | 92002      | Social Services Delivery   |                             |     |     |  | 949,000          |
| Sub-Program                 | 92002002   | SP2.2 Public Health Services and management  |                             |     |     |  | 949,000          |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 |  | 949,000          |
| Fixed assets                |            |  |                             |     |     |  | 949,000          |
| 3111202 Clinics             |            |  |                             |     |     |  | 949,000          |
|                             |            |  |                             |     |     |  | Amount (GH¢)     |
| Institution                 | 01         | Government of Ghana Sector   |                             |     |     |  |                  |
| Fund Type/Source            | 14009      |  | <i>Total By Fund Source</i> |     |     |  | 291,991          |
| 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  |                             |     |     |  |                  |
| <b>Non Financial Assets</b> |            |  |                             |     |     |  | <b>291,991</b>   |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.               |                             |     |     |  | 291,991          |
| Program                     | 92002      | Social Services Delivery   |                             |     |     |  | 291,991          |
| Sub-Program                 | 92002002   | SP2.2 Public Health Services and management  |                             |     |     |  | 291,991          |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 |  | 291,991          |
| Fixed assets                |            |  |                             |     |     |  | 291,991          |
| 3111103 Bungalows/Flats     |            |  |                             |     |     |  | 291,991          |
| <b>Total Cost Centre</b>    |            |  |                             |     |     |  | <b>1,681,021</b> |

|                  |            |   | Amount (GH¢)                          |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                       |
| Fund Type/Source | 11001      |   | <i>Total By Fund Source</i> 1,672,658 |
| 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] | 1,672,658 |
|--------------------------|----------|--|---------------------------------|-----------|
| Objective                | 000000   | Compensation of Employees                          |                                 | 1,672,658 |
| Program                  | 92002    | Social Services Delivery                           |                                 | 1,672,658 |
| Sub-Program              | 92002003 | SP2.3 Environmental Health and sanitation Services |                                 | 1,672,658 |
| Operation                | 000000   |  | 0.0 0.0 0.0                     | 1,672,658 |
| Wages and salaries [GFS] |          |  |                                 | 1,672,658 |
| 2111001 Established Post |          |  |                                 | 1,672,658 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> 85,000 |
| 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 | 45,000 |
|--|----------|--|---------------------------|--------|
| Objective                                  | 751006   | 6.2 ach acs to adqte & eqt san & hyg for all       |                           | 45,000 |
| Program                                    | 92002    | Social Services Delivery                           |                           | 45,000 |
| Sub-Program                                | 92002003 | SP2.3 Environmental Health and sanitation Services |                           | 45,000 |
| Operation                                  | 910503   | 910503 - Public Health services                    | 1.0 1.0 1.0               | 45,000 |
| Use of goods and services                  |          |  |                           | 45,000 |
| 2210116 Chemicals and Consumables          |          |  |                           | 20,000 |
| 2210120 Purchase of Petty Tools/Implements |          |  |                           | 10,000 |
| 2210301 Cleaning Materials                 |          |  |                           | 10,000 |
| 2210711 Public Education and Sensitization |          |  |                           | 5,000  |

|                             |          |  | Non Financial Assets | 40,000 |
|-----------------------------|----------|--|----------------------|--------|
| Objective                   | 751006   | 6.2 ach acs to adqte & eqt san & hyg for all         |                      | 40,000 |
| Program                     | 92002    | Social Services Delivery                             |                      | 40,000 |
| Sub-Program                 | 92002003 | SP2.3 Environmental Health and sanitation Services   |                      | 40,000 |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0          | 40,000 |
| Fixed assets                |          |  |                      | 40,000 |
| 3112206 Plant and Machinery |          |  |                      | 40,000 |

|  |            |   |                             |     |     |  | Amount (GH¢)     |
|--|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |  |                  |
| Fund Type/Source                           | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 549,498          |
| 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   |                             |     |     |  |                  |
| <b>Use of goods and services</b>           |            |   |                             |     |     |  | <b>549,498</b>   |
| Objective                                  | 751006     | 6.2 ach acs to adqte & eqt san & hyg for all  |                             |     |     |  | 549,498          |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     |  | 549,498          |
| Sub-Program                                | 92002003   | SP2.3 Environmental Health and sanitation Services                                  |                             |     |     |  | 549,498          |
| Operation                                  | 910503     | 910503 - Public Health services   | 1.0                         | 1.0 | 1.0 |  | 549,498          |
| Use of goods and services                  |            |   |                             |     |     |  | 549,498          |
| 2210205 Sanitation Charges                 |            |   |                             |     |     |  | 250,000          |
| 2210301 Cleaning Materials                 |            |   |                             |     |     |  | 30,000           |
| 2210302 Contract Cleaning Service Charges  |            |   |                             |     |     |  | 269,498          |
|  |            |   |                             |     |     |  | Amount (GH¢)     |
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |  |                  |
| Fund Type/Source                           | 13528      |   | <i>Total By Fund Source</i> |     |     |  | 20,000           |
| 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   |                             |     |     |  |                  |
| <b>Use of goods and services</b>           |            |   |                             |     |     |  | <b>20,000</b>    |
| Objective                                  | 751006     | 6.2 ach acs to adqte & eqt san & hyg for all  |                             |     |     |  | 20,000           |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     |  | 20,000           |
| Sub-Program                                | 92002003   | SP2.3 Environmental Health and sanitation Services                                  |                             |     |     |  | 20,000           |
| Operation                                  | 910503     | 910503 - Public Health services   | 1.0                         | 1.0 | 1.0 |  | 20,000           |
| Use of goods and services                  |            |   |                             |     |     |  | 20,000           |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |  | 20,000           |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     |  | <b>2,327,156</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |  |     |     |     |                             | <b>Amount (GH¢)</b> |        |
|---|------------|--|-----|-----|-----|-----------------------------|---------------------|--------|
| Institution   | 01         | Government of Ghana Sector                                     |     |     |     |                             |                     |        |
| Fund Type/Source                                    | 11001      |  |     |     |     | <i>Total By Fund Source</i> | 907,932             |        |
| Function Code                                       | 70421      | Agriculture cs   |     |     |     |                             |                     |        |
| Organisation  | 1600600001 | Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern |     |     |     |                             |                     |        |
| Location Code                                       | 0509001    | Lower Manya Krobo - Odumase Krobo                              |     |     |     |                             |                     |        |
| <b>Compensation of employees [GFS]</b>              |            |  |     |     |     |                             | <b>877,932</b>      |        |
| Objective   | 000000     | Compensation of Employees                                      |     |     |     |                             | 877,932             |        |
| Program   | 92004      | Economic Development   |     |     |     |                             | 877,932             |        |
| Sub-Program   | 92004001   | SP4.1 Agricultural Services and Management                     |     |     |     |                             | 877,932             |        |
| Operation   | 000000     |  | 0.0 | 0.0 | 0.0 |                             | 877,932             |        |
| Wages and salaries [GFS]                            |            |  |     |     |     |                             | 877,932             |        |
| 2111001 Established Post                            |            |  |     |     |     |                             | 877,932             |        |
| <b>Use of goods and services</b>                    |            |  |     |     |     |                             | <b>30,000</b>       |        |
| Objective   | 160602     | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl     |     |     |     |                             | 30,000              |        |
| Program   | 92004      | Economic Development   |     |     |     |                             | 30,000              |        |
| Sub-Program   | 92004001   | SP4.1 Agricultural Services and Management                     |     |     |     |                             | 30,000              |        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION               |     |     | 1.0 | 1.0                         | 1.0                 | 17,000 |
| Use of goods and services                           |            |  |     |     |     |                             | 17,000              |        |
| 2210101 Printed Material and Stationery             |            |  |     |     |     |                             | 2,000               |        |
| 2210202 Water                                       |            |  |     |     |     |                             | 3,000               |        |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |     |     |     |                             | 6,000               |        |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |  |     |     |     |                             | 6,000               |        |
| Operation   | 910301     | 910301 - Extension Services                                    |     |     | 1.0 | 1.0                         | 1.0                 | 6,000  |
| Use of goods and services                           |            |  |     |     |     |                             | 6,000               |        |
| 2210511 Local travel cost                           |            |  |     |     |     |                             | 3,000               |        |
| 2210711 Public Education and Sensitization          |            |  |     |     |     |                             | 3,000               |        |
| Operation   | 910304     | 910304 - Agricultural Research and Demonstration Farms         |     |     | 1.0 | 1.0                         | 1.0                 | 7,000  |
| Use of goods and services                           |            |  |     |     |     |                             | 7,000               |        |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |     |     |     |                             | 7,000               |        |

|   |            |  |                             |     |     |  | Amount (GH¢)   |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution   | 01         | Government of Ghana Sector                                     |                             |     |     |  |                |
| Fund Type/Source                                    | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 40,000         |
| Function Code                                       | 70421      | Agriculture cs   |                             |     |     |  |                |
| Organisation  | 1600600001 | Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern |                             |     |     |  |                |
| Location Code                                       | 0509001    | Lower Manya Krobo - Odumase Krobo                              |                             |     |     |  |                |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>40,000</b>  |
| Objective   | 160602     | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl     |                             |     |     |  | 40,000         |
| Program   | 92004      | Economic Development   |                             |     |     |  | 40,000         |
| Sub-Program   | 92004001   | SP4.1 Agricultural Services and Management                     |                             |     |     |  | 40,000         |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION               | 1.0                         | 1.0 | 1.0 |  | 20,000         |
| Use of goods and services                           |            |  |                             |     |     |  | 20,000         |
| 2210101 Printed Material and Stationery             |            |  |                             |     |     |  | 5,000          |
| 2210202 Water                                       |            |  |                             |     |     |  | 5,000          |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |                             |     |     |  | 5,000          |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |  |                             |     |     |  | 5,000          |
| Operation   | 910301     | 910301 - Extension Services                                    | 1.0                         | 1.0 | 1.0 |  | 15,000         |
| Use of goods and services                           |            |  |                             |     |     |  | 15,000         |
| 2210511 Local travel cost                           |            |  |                             |     |     |  | 5,000          |
| 2210902 Official Celebrations                       |            |  |                             |     |     |  | 10,000         |
| Operation   | 910304     | 910304 - Agricultural Research and Demonstration Farms         | 1.0                         | 1.0 | 1.0 |  | 5,000          |
| Use of goods and services                           |            |  |                             |     |     |  | 5,000          |
| 2210701 Training Materials                          |            |  |                             |     |     |  | 5,000          |
| <b>Other expense</b>                                |            |  |                             |     |     |  | <b>100,000</b> |
| Objective   | 160602     | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl     |                             |     |     |  | 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        |
| Miscellaneous other expense                         |            |  |                             |     |     |  | 100,000        |
| 2821010 Contributions                               |            |  |                             |     |     |  | 100,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                  |            |  |  |  |     |                             | <b>Amount (GH¢)</b> |                |
|----------------------------------|------------|--|--|--|-----|-----------------------------|---------------------|----------------|
| Institution                      | 01         | Government of Ghana Sector                                     |  |  |     |                             |                     |                |
| Fund Type/Source                 | 12603      |  |  |  |     | <i>Total By Fund Source</i> | <b>143,000</b>      |                |
| Function Code                    | 70421      | Agriculture cs   |  |  |     |                             |                     |                |
| Organisation                     | 1600600001 | Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern |  |  |     |                             |                     |                |
| Location Code                    | 0509001    | Lower Manya Krobo - Odumase Krobo                              |  |  |     |                             |                     |                |
| <b>Use of goods and services</b> |            |  |  |  |     |                             | <b>143,000</b>      |                |
| Objective                        | 160602     | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl     |  |  |     |                             | <b>143,000</b>      |                |
| Program                          | 92004      | Economic Development   |  |  |     |                             | <b>143,000</b>      |                |
| Sub-Program                      | 92004001   | SP4.1 Agricultural Services and Management                     |  |  |     |                             | <b>143,000</b>      |                |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION               |  |  | 1.0 | 1.0                         | 1.0                 | <b>10,000</b>  |
| Use of goods and services        |            |  |  |  |     |                             | <b>10,000</b>       |                |
|                                  | 2210101    | Printed Material and Stationery                                |  |  |     |                             | <b>3,000</b>        |                |
|                                  | 2211304    | Insurance of Vehicles  |  |  |     |                             | <b>7,000</b>        |                |
| Operation                        | 910301     | 910301 - Extension Services                                    |  |  | 1.0 | 1.0                         | 1.0                 | <b>113,000</b> |
| Use of goods and services        |            |  |  |  |     |                             | <b>113,000</b>      |                |
|                                  | 2210511    | Local travel cost  |  |  |     |                             | <b>3,000</b>        |                |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic                      |  |  |     |                             | <b>20,000</b>       |                |
|                                  | 2210902    | Official Celebrations  |  |  |     |                             | <b>90,000</b>       |                |
| Operation                        | 910304     | 910304 - Agricultural Research and Demonstration Farms         |  |  | 1.0 | 1.0                         | 1.0                 | <b>20,000</b>  |
| Use of goods and services        |            |  |  |  |     |                             | <b>20,000</b>       |                |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic                      |  |  |     |                             | <b>20,000</b>       |                |
| <b>Total Cost Centre</b>         |            |  |  |  |     |                             | <b>1,190,932</b>    |                |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                  |            |  | <b>Amount (GH¢)</b>         |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 11001      |  | <b>Total By Fund Source</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)   | <b>18,000</b>               |
| Organisation     | 1600701001 | Lower Manya Krobo District - Odumase Krobo_Physical Planning_Office of Departmental Head_Eastern |                             |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo  |                             |

|                                  |  |  |               |
|----------------------------------|--|--|---------------|
| <b>Use of goods and services</b> |  |  | <b>18,000</b> |
|----------------------------------|--|--|---------------|

|           |        |   |               |
|-----------|--------|---|---------------|
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn ctries | <b>18,000</b> |
|-----------|--------|---|---------------|

|         |       |  |               |
|---------|-------|--|---------------|
| Program | 92003 | Infrastructure Delivery and Management | <b>18,000</b> |
|---------|-------|--|---------------|

|             |          |   |               |
|-------------|----------|---|---------------|
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | <b>18,000</b> |
|-------------|----------|---|---------------|

|           |        |  |     |     |     |              |
|-----------|--------|--|-----|-----|-----|--------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | <b>4,000</b> |
|-----------|--------|--|-----|-----|-----|--------------|

|                           |  |  |              |
|---------------------------|--|--|--------------|
| Use of goods and services |  |  | <b>4,000</b> |
|---------------------------|--|--|--------------|

|   |  |  |              |
|---|--|--|--------------|
| 2210102 Office Facilities, Supplies and Accessories |  |  | <b>4,000</b> |
|---|--|--|--------------|

|           |        |  |     |     |     |               |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | <b>10,000</b> |
|-----------|--------|--|-----|-----|-----|---------------|

|                           |  |  |               |
|---------------------------|--|--|---------------|
| Use of goods and services |  |  | <b>10,000</b> |
|---------------------------|--|--|---------------|

|                           |  |  |               |
|---------------------------|--|--|---------------|
| 2210511 Local travel cost |  |  | <b>10,000</b> |
|---------------------------|--|--|---------------|

|           |        |  |     |     |     |              |
|-----------|--------|--|-----|-----|-----|--------------|
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | <b>4,000</b> |
|-----------|--------|--|-----|-----|-----|--------------|

|                           |  |  |              |
|---------------------------|--|--|--------------|
| Use of goods and services |  |  | <b>4,000</b> |
|---------------------------|--|--|--------------|

|   |  |  |              |
|---|--|--|--------------|
| 2210503 Fuel and Lubricants - Official Vehicles |  |  | <b>4,000</b> |
|---|--|--|--------------|

|                  |            |  | <b>Amount (GH¢)</b>         |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12200      |  | <b>Total By Fund Source</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)   | <b>56,000</b>               |
| Organisation     | 1600701001 | Lower Manya Krobo District - Odumase Krobo_Physical Planning_Office of Departmental Head_Eastern |                             |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo  |                             |

|                                  |  |  |               |
|----------------------------------|--|--|---------------|
| <b>Use of goods and services</b> |  |  | <b>56,000</b> |
|----------------------------------|--|--|---------------|

|           |        |   |               |
|-----------|--------|---|---------------|
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn ctries | <b>56,000</b> |
|-----------|--------|---|---------------|

|         |       |  |               |
|---------|-------|--|---------------|
| Program | 92003 | Infrastructure Delivery and Management | <b>56,000</b> |
|---------|-------|--|---------------|

|             |          |   |               |
|-------------|----------|---|---------------|
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | <b>56,000</b> |
|-------------|----------|---|---------------|

|           |        |  |     |     |     |              |
|-----------|--------|--|-----|-----|-----|--------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | <b>5,000</b> |
|-----------|--------|--|-----|-----|-----|--------------|

|                           |  |  |              |
|---------------------------|--|--|--------------|
| Use of goods and services |  |  | <b>5,000</b> |
|---------------------------|--|--|--------------|

|   |  |  |              |
|---|--|--|--------------|
| 2210102 Office Facilities, Supplies and Accessories |  |  | <b>5,000</b> |
|---|--|--|--------------|

|           |        |  |     |     |     |               |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | <b>47,000</b> |
|-----------|--------|--|-----|-----|-----|---------------|

|                           |  |  |               |
|---------------------------|--|--|---------------|
| Use of goods and services |  |  | <b>47,000</b> |
|---------------------------|--|--|---------------|

|                           |  |  |               |
|---------------------------|--|--|---------------|
| 2210103 Refreshment Items |  |  | <b>14,000</b> |
|---------------------------|--|--|---------------|

|                           |  |  |              |
|---------------------------|--|--|--------------|
| 2210511 Local travel cost |  |  | <b>7,000</b> |
|---------------------------|--|--|--------------|

|                                 |  |  |               |
|---------------------------------|--|--|---------------|
| 2210904 Substructure Allowances |  |  | <b>26,000</b> |
|---------------------------------|--|--|---------------|

|           |        |  |     |     |     |              |
|-----------|--------|--|-----|-----|-----|--------------|
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | <b>4,000</b> |
|-----------|--------|--|-----|-----|-----|--------------|

|                           |  |  |              |
|---------------------------|--|--|--------------|
| Use of goods and services |  |  | <b>4,000</b> |
|---------------------------|--|--|--------------|

|   |  |  |              |
|---|--|--|--------------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  | <b>4,000</b> |
|---|--|--|--------------|

|  |            |  |                             |     |     |  | Amount (GH¢)   |
|--|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution  | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                                   | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 20,735         |
| Function Code                                      | 70133      | Overall planning & statistical services (CS)   |                             |     |     |  |                |
| Organisation                                       | 1600701001 | Lower Manya Krobo District - Odumase Krobo_Physical Planning_Office of Departmental Head_Eastern |                             |     |     |  |                |
| Location Code                                      | 0509001    | Lower Manya Krobo - Odumase Krobo  |                             |     |     |  |                |
| <b>Use of goods and services</b>                   |            |  |                             |     |     |  | <b>20,735</b>  |
| Objective  | 140801     | 9.a facil sust & resil inf dev in devlpn ctries  |                             |     |     |  | 20,735         |
| Program  | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 20,735         |
| Sub-Program  | 92003002   | SP3.2 Physical and Spatial Planning Development  |                             |     |     |  | 20,735         |
| Operation  | 911003     | 911003 - Street Naming and Property Addressing System  | 1.0                         | 1.0 | 1.0 |  | 20,735         |
| Use of goods and services                          |            |  |                             |     |     |  | 20,735         |
| 2210806 Local Consultants Commission (Individuals) |            |  |                             |     |     |  | 20,735         |
|  |            |  |                             |     |     |  | Amount (GH¢)   |
| Institution  | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                                   | 13528      |  | <i>Total By Fund Source</i> |     |     |  | 95,000         |
| 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  |                             |     |     |  |                |
| <b>Use of goods and services</b>                   |            |  |                             |     |     |  | <b>95,000</b>  |
| Objective  | 140801     | 9.a facil sust & resil inf dev in devlpn ctries  |                             |     |     |  | 95,000         |
| Program  | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 95,000         |
| Sub-Program  | 92003002   | SP3.2 Physical and Spatial Planning Development  |                             |     |     |  | 95,000         |
| Operation  | 911002     | 911002 - Land use and Spatial planning   | 1.0                         | 1.0 | 1.0 |  | 95,000         |
| Use of goods and services                          |            |  |                             |     |     |  | 95,000         |
| 2210711 Public Education and Sensitization         |            |  |                             |     |     |  | 95,000         |
| <b>Total Cost Centre</b>                           |            |  |                             |     |     |  | <b>189,735</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |  |     |     |     |                                    | <b>Amount (GH¢)</b> |
|--|------------|--|-----|-----|-----|------------------------------------|---------------------|
| Institution                            | 01         | Government of Ghana Sector   |     |     |     |                                    |                     |
| Fund Type/Source                       | 11001      |  |     |     |     | <i><b>Total By Fund Source</b></i> | <b>197,603</b>      |
| Function Code                          | 70133      | Overall planning & statistical services (CS)   |     |     |     |                                    |                     |
| Organisation                           | 1600702001 | Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern |     |     |     |                                    |                     |
| Location Code                          | 0509001    | Lower Manya Krobo - Odumase Krobo  |     |     |     |                                    |                     |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |                                    | <b>197,603</b>      |
| Objective                              | 000000     | Compensation of Employees  |     |     |     |                                    | <b>197,603</b>      |
| Program                                | 92003      | Infrastructure Delivery and Management   |     |     |     |                                    | <b>197,603</b>      |
| Sub-Program                            | 92003002   | SP3.2 Physical and Spatial Planning Development  |     |     |     |                                    | <b>197,603</b>      |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 |                                    | <b>197,603</b>      |
| Wages and salaries [GFS]               |            |  |     |     |     |                                    | <b>197,603</b>      |
|  | 2111001    | Established Post   |     |     |     |                                    | <b>197,603</b>      |
| <i><b>Total Cost Centre</b></i>        |            |  |     |     |     |                                    | <b>197,603</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |   |                             |     |     |         | <b>Amount (GH¢)</b> |
|--|------------|---|-----------------------------|-----|-----|---------|---------------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |         |                     |
| Fund Type/Source                           | 11001      |   | <i>Total By Fund Source</i> |     |     |         | 523,079             |
| 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   |                             |     |     |         |                     |
| <b>Compensation of employees [GFS]</b>     |            |   |                             |     |     |         | <b>498,079</b>      |
| Objective                                  | 000000     | Compensation of Employees   |                             |     |     |         | 498,079             |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     |         | 498,079             |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |         | 498,079             |
| Operation                                  | 000000     |   | 0.0                         | 0.0 | 0.0 | 498,079 |                     |
| Wages and salaries [GFS]                   |            |   |                             |     |     |         | 498,079             |
| 2111001 Established Post                   |            |   |                             |     |     |         | 498,079             |
| <b>Use of goods and services</b>           |            |   |                             |     |     |         | <b>25,000</b>       |
| Objective                                  | 160804     | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss  |                             |     |     |         | 25,000              |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     |         | 25,000              |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |         | 25,000              |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0                         | 1.0 | 1.0 | 5,000   |                     |
| Use of goods and services                  |            |   |                             |     |     |         | 5,000               |
| 2210103 Refreshment Items                  |            |   |                             |     |     |         | 4,000               |
| 2210203 Telecommunications                 |            |   |                             |     |     |         | 1,000               |
| Operation                                  | 910603     | 910603 - Community mobilization   | 1.0                         | 1.0 | 1.0 | 6,000   |                     |
| Use of goods and services                  |            |   |                             |     |     |         | 6,000               |
| 2210103 Refreshment Items                  |            |   |                             |     |     |         | 3,000               |
| 2210511 Local travel cost                  |            |   |                             |     |     |         | 3,000               |
| Operation                                  | 910604     | 910604 - Child right promotion and protection   | 1.0                         | 1.0 | 1.0 | 8,000   |                     |
| Use of goods and services                  |            |   |                             |     |     |         | 8,000               |
| 2210113 Feeding Cost                       |            |   |                             |     |     |         | 5,000               |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |         | 3,000               |
| Operation                                  | 910605     | 910605 - Combating domestic violence and human trafficking  | 1.0                         | 1.0 | 1.0 | 6,000   |                     |
| Use of goods and services                  |            |   |                             |     |     |         | 6,000               |
| 2210509 Other Travel and Transportation    |            |   |                             |     |     |         | 6,000               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

|                  |            |   |  |  |  |                             |        |
|------------------|------------|---|--|--|--|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector  |  |  |  |                             |        |
| Fund Type/Source | 12200      |   |  |  |  | <i>Total By Fund Source</i> | 27,500 |
| 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   |  |  |  |                             |        |

|  |          |  |     |     |     |  |               |
|--|----------|--|-----|-----|-----|--|---------------|
| <b>Use of goods and services</b>                               |          |  |     |     |     |  | <b>17,500</b> |
| Objective  | 160804   | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss      |     |     |     |  | 17,500        |
| Program  | 92002    | Social Services Delivery                                   |     |     |     |  | 17,500        |
| Sub-Program  | 92002005 | SP2.5 Social Welfare and community services                |     |     |     |  | 17,500        |
| Operation  | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION           | 1.0 | 1.0 | 1.0 |  | 4,500         |
| Use of goods and services                                      |          |  |     |     |     |  | 4,500         |
| 2210101 Printed Material and Stationery                        |          |  |     |     |     |  | 4,000         |
| 2210203 Telecommunications                                     |          |  |     |     |     |  | 500           |
| Operation  | 910601   | 910601 - Social intervention programmes                    | 1.0 | 1.0 | 1.0 |  | 4,000         |
| Use of goods and services                                      |          |  |     |     |     |  | 4,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic              |          |  |     |     |     |  | 4,000         |
| Operation  | 910603   | 910603 - Community mobilization                            | 1.0 | 1.0 | 1.0 |  | 3,000         |
| Use of goods and services                                      |          |  |     |     |     |  | 3,000         |
| 2210103 Refreshment Items                                      |          |  |     |     |     |  | 1,000         |
| 2210511 Local travel cost                                      |          |  |     |     |     |  | 2,000         |
| Operation  | 910604   | 910604 - Child right promotion and protection              | 1.0 | 1.0 | 1.0 |  | 2,000         |
| Use of goods and services                                      |          |  |     |     |     |  | 2,000         |
| 2210511 Local travel cost                                      |          |  |     |     |     |  | 2,000         |
| Operation  | 910605   | 910605 - Combating domestic violence and human trafficking | 1.0 | 1.0 | 1.0 |  | 4,000         |
| Use of goods and services                                      |          |  |     |     |     |  | 4,000         |
| 2210711 Public Education and Sensitization                     |          |  |     |     |     |  | 4,000         |
| <b>Social benefits [GFS]</b>                                   |          |  |     |     |     |  | <b>10,000</b> |
| Objective  | 160804   | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss      |     |     |     |  | 10,000        |
| Program  | 92002    | Social Services Delivery                                   |     |     |     |  | 10,000        |
| Sub-Program  | 92002005 | SP2.5 Social Welfare and community services                |     |     |     |  | 10,000        |
| Operation  | 910601   | 910601 - Social intervention programmes                    | 1.0 | 1.0 | 1.0 |  | 10,000        |
| Social assistance benefits                                     |          |  |     |     |     |  | 10,000        |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) |          |  |     |     |     |  | 10,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|--|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution  | 01         | Government of Ghana Sector  |  |  |     |     |                             |               |
| Fund Type/Source   | 12603      |   |  |  |     |     | <i>Total By Fund Source</i> | <b>16,000</b> |
| 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   |  |  |     |     |                             |               |
| <b>Use of goods and services</b>                               |            |   |  |  |     |     | <b>6,000</b>                |               |
| Objective  | 160804     | 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss  |  |  |     |     |                             | <b>6,000</b>  |
| Program  | 92002      | Social Services Delivery  |  |  |     |     |                             | <b>6,000</b>  |
| Sub-Program  | 92002005   | SP2.5 Social Welfare and community services   |  |  |     |     |                             | <b>6,000</b>  |
| Operation  | 910603     | 910603 - Community mobilization   |  |  | 1.0 | 1.0 | 1.0                         | <b>2,000</b>  |
| Use of goods and services                                      |            |   |  |  |     |     | <b>2,000</b>                |               |
| 2210511 Local travel cost                                      |            |   |  |  |     |     | <b>2,000</b>                |               |
| Operation  | 910604     | 910604 - Child right promotion and protection   |  |  | 1.0 | 1.0 | 1.0                         | <b>4,000</b>  |
| Use of goods and services                                      |            |   |  |  |     |     | <b>4,000</b>                |               |
| 2210711 Public Education and Sensitization                     |            |   |  |  |     |     | <b>4,000</b>                |               |
| <b>Social benefits [GFS]</b>                                   |            |   |  |  |     |     | <b>10,000</b>               |               |
| Objective  | 160804     | 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss  |  |  |     |     |                             | <b>10,000</b> |
| Program  | 92002      | Social Services Delivery  |  |  |     |     |                             | <b>10,000</b> |
| Sub-Program  | 92002005   | SP2.5 Social Welfare and community services   |  |  |     |     |                             | <b>10,000</b> |
| Operation  | 910601     | 910601 - Social intervention programmes   |  |  | 1.0 | 1.0 | 1.0                         | <b>10,000</b> |
| Social assistance benefits                                     |            |   |  |  |     |     | <b>10,000</b>               |               |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) |            |   |  |  |     |     | <b>10,000</b>               |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |         |
|--|------------|---|--|--|-----|-----|-----------------------------|---------|
| Institution  | 01         | Government of Ghana Sector  |  |  |     |     |                             |         |
| Fund Type/Source   | 12607      |   |  |  |     |     | <i>Total By Fund Source</i> | 200,000 |
| Function Code  | 70620      | Community Development   |  |  |     |     |                             |         |
| Organisation   | 1600801001 | Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Office of Departmental Head_Eastern |  |  |     |     |                             |         |
| Location Code  | 0509001    | Lower Manya Krobo - Odumase Krobo   |  |  |     |     |                             |         |
| <b>Use of goods and services</b>                               |            |   |  |  |     |     | <b>160,000</b>              |         |
| Objective  | 160804     | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss   |  |  |     |     |                             | 160,000 |
| Program  | 92002      | Social Services Delivery  |  |  |     |     |                             | 160,000 |
| Sub-Program  | 92002005   | SP2.5 Social Welfare and community services   |  |  |     |     |                             | 160,000 |
| Operation  | 910601     | 910601 - Social intervention programmes   |  |  | 1.0 | 1.0 | 1.0                         | 160,000 |
| Use of goods and services                                      |            |   |  |  |     |     | 160,000                     |         |
| 2210120 Purchase of Petty Tools/Implements                     |            |   |  |  |     |     | 150,000                     |         |
| 2210709 Seminars/Conferences/Workshops - Domestic              |            |   |  |  |     |     | 10,000                      |         |
| <b>Social benefits [GFS]</b>                                   |            |   |  |  |     |     | <b>20,000</b>               |         |
| Objective  | 160804     | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss   |  |  |     |     |                             | 20,000  |
| Program  | 92002      | Social Services Delivery  |  |  |     |     |                             | 20,000  |
| Sub-Program  | 92002005   | SP2.5 Social Welfare and community services   |  |  |     |     |                             | 20,000  |
| Operation  | 910601     | 910601 - Social intervention programmes   |  |  | 1.0 | 1.0 | 1.0                         | 20,000  |
| Social assistance benefits                                     |            |   |  |  |     |     | 20,000                      |         |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) |            |   |  |  |     |     | 20,000                      |         |
| <b>Other expense</b>   |            |   |  |  |     |     | <b>20,000</b>               |         |
| Objective  | 160804     | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss   |  |  |     |     |                             | 20,000  |
| Program  | 92002      | Social Services Delivery  |  |  |     |     |                             | 20,000  |
| Sub-Program  | 92002005   | SP2.5 Social Welfare and community services   |  |  |     |     |                             | 20,000  |
| Operation  | 910601     | 910601 - Social intervention programmes   |  |  | 1.0 | 1.0 | 1.0                         | 20,000  |
| Miscellaneous other expense                                    |            |   |  |  |     |     | 20,000                      |         |
| 2821019 Scholarship and Bursaries                              |            |   |  |  |     |     | 20,000                      |         |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|--|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                           | 13519      |   | <i>Total By Fund Source</i> |     |     | 30,000              |
| Function Code                              | 70620      | Community Development   |                             |     |     |                     |
| Organisation                               | 1600801001 | Lower Manya Krobo District - Odumase Krobo_Social Welfare & Community Development_Office of Departmental Head_Eastern |                             |     |     |                     |
| Location Code                              | 0509001    | Lower Manya Krobo - Odumase Krobo   |                             |     |     |                     |
| <b>Use of goods and services</b>           |            |   |                             |     |     | <b>30,000</b>       |
| Objective                                  | 160804     | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss  |                             |     |     | 30,000              |
| Program                                    | 92002      | Social Services Delivery  |                             |     |     | 30,000              |
| Sub-Program                                | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     | 30,000              |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0                         | 1.0 | 1.0 | 2,000               |
| Use of goods and services                  |            |   |                             |     |     | 2,000               |
| 2210101 Printed Material and Stationery    |            |   |                             |     |     | 1,000               |
| 2210203 Telecommunications                 |            |   |                             |     |     | 1,000               |
| Operation                                  | 910603     | 910603 - Community mobilization   | 1.0                         | 1.0 | 1.0 | 7,000               |
| Use of goods and services                  |            |   |                             |     |     | 7,000               |
| 2210113 Feeding Cost                       |            |   |                             |     |     | 2,000               |
| 2210511 Local travel cost                  |            |   |                             |     |     | 5,000               |
| Operation                                  | 910604     | 910604 - Child right promotion and protection   | 1.0                         | 1.0 | 1.0 | 16,000              |
| Use of goods and services                  |            |   |                             |     |     | 16,000              |
| 2210113 Feeding Cost                       |            |   |                             |     |     | 2,000               |
| 2210511 Local travel cost                  |            |   |                             |     |     | 13,000              |
| 2210711 Public Education and Sensitization |            |   |                             |     |     | 1,000               |
| Operation                                  | 910605     | 910605 - Combating domestic violence and human trafficking  | 1.0                         | 1.0 | 1.0 | 5,000               |
| Use of goods and services                  |            |   |                             |     |     | 5,000               |
| 2210711 Public Education and Sensitization |            |   |                             |     |     | 5,000               |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     | <b>796,579</b>      |



|   |            |  |                             |     |     |         | Amount (GH¢)   |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution                                     | 01         | Government of Ghana Sector   |                             |     |     |         |                |
| Fund Type/Source                                | 11001      |  | <i>Total By Fund Source</i> |     |     |         | 454,002        |
| 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  |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b>          |            |  |                             |     |     |         | <b>434,002</b> |
| Objective                                       | 000000     | Compensation of Employees  |                             |     |     |         | 434,002        |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |         | 434,002        |
| Sub-Program                                     | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |         | 434,002        |
| Operation                                       | 000000     |  | 0.0                         | 0.0 | 0.0 | 434,002 |                |
| Wages and salaries [GFS]                        |            |  |                             |     |     |         | 434,002        |
| 2111001 Established Post                        |            |  |                             |     |     |         | 434,002        |
| <b>Use of goods and services</b>                |            |  |                             |     |     |         | <b>20,000</b>  |
| Objective                                       | 140702     | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being                  |                             |     |     |         | 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                    | 1.0                         | 1.0 | 1.0 | 20,000  |                |
| Use of goods and services                       |            |  |                             |     |     |         | 20,000         |
| 2210101 Printed Material and Stationery         |            |  |                             |     |     |         | 3,000          |
| 2210503 Fuel and Lubricants - Official Vehicles |            |  |                             |     |     |         | 5,000          |
| 2210511 Local travel cost                       |            |  |                             |     |     |         | 12,000         |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> 40,000 |
| 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  |                                    |

|                           |          |   | Use of goods and services | 10,000 |
|---------------------------|----------|---|---------------------------|--------|
| Objective                 | 140702   | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |                           | 10,000 |
| Program                   | 92003    | Infrastructure Delivery and Management                              |                           | 10,000 |
| Sub-Program               | 92003003 | SP3.3 Public Works, rural housing and water management              |                           | 10,000 |
| Operation                 | 911101   | 911101 - Supervision and regulation of infrastructure development   | 1.0 1.0 1.0               | 10,000 |
| Use of goods and services |          |   |                           | 10,000 |
|                           | 2210503  | Fuel and Lubricants - Official Vehicles                             |                           | 5,000  |
|                           | 2210511  | Local travel cost   |                           | 5,000  |

|              |          |   | Non Financial Assets | 30,000 |
|--------------|----------|---|----------------------|--------|
| Objective    | 140702   | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |                      | 30,000 |
| Program      | 92003    | Infrastructure Delivery and Management                              |                      | 30,000 |
| Sub-Program  | 92003003 | SP3.3 Public Works, rural housing and water management              |                      | 30,000 |
| Project      | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0 1.0 1.0          | 30,000 |
| Fixed assets |          |   |                      | 30,000 |
|              | 3113110  | Water Systems   |                      | 30,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12602      |  | <i>Total By Fund Source</i> 200,000 |
| 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 | 200,000 |
|--------------|----------|---|----------------------|---------|
| Objective    | 140702   | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |                      | 200,000 |
| Program      | 92003    | Infrastructure Delivery and Management                              |                      | 200,000 |
| Sub-Program  | 92003003 | SP3.3 Public Works, rural housing and water management              |                      | 200,000 |
| Project      | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0 1.0 1.0          | 200,000 |
| Fixed assets |          |   |                      | 200,000 |
|              | 3113110  | Water Systems   |                      | 200,000 |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> | 135,150             |
| 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  |                             |                     |

|             |          |   |     |                                  |                |         |
|-------------|----------|---|-----|----------------------------------|----------------|---------|
|             |          |   |     | <b>Use of goods and services</b> | <b>135,150</b> |         |
| Objective   | 140702   | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |     |                                  | 135,150        |         |
| Program     | 92003    | Infrastructure Delivery and Management                              |     |                                  | 135,150        |         |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management              |     |                                  | 135,150        |         |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development   | 1.0 | 1.0                              | 1.0            | 135,150 |

|                               |  |  |  |         |
|-------------------------------|--|--|--|---------|
| Use of goods and services     |  |  |  | 135,150 |
| 2210108 Construction Material |  |  |  | 135,150 |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 13528      |  | <i>Total By Fund Source</i> | 127,879             |
| 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  |                             |                     |

|             |          |   |     |                                  |                |         |
|-------------|----------|---|-----|----------------------------------|----------------|---------|
|             |          |   |     | <b>Use of goods and services</b> | <b>127,879</b> |         |
| Objective   | 140702   | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |     |                                  | 127,879        |         |
| Program     | 92003    | Infrastructure Delivery and Management                              |     |                                  | 127,879        |         |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management              |     |                                  | 127,879        |         |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development   | 1.0 | 1.0                              | 1.0            | 127,879 |

|   |  |  |  |         |
|---|--|--|--|---------|
| Use of goods and services                         |  |  |  | 127,879 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 87,879  |
| 2210711 Public Education and Sensitization        |  |  |  | 40,000  |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 14009      |  | <i>Total By Fund Source</i> | 291,991             |
| 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  |                             |                     |

|             |          |   |     |                             |                |         |
|-------------|----------|---|-----|-----------------------------|----------------|---------|
|             |          |   |     | <b>Non Financial Assets</b> | <b>291,991</b> |         |
| Objective   | 140702   | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |     |                             | 291,991        |         |
| Program     | 92003    | Infrastructure Delivery and Management                              |     |                             | 291,991        |         |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management              |     |                             | 291,991        |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0 | 1.0                         | 1.0            | 291,991 |

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Fixed assets             |  |  |  | 291,991 |
| 3111204 Office Buildings |  |  |  | 291,991 |

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|--------------------------|-----------|
| <i>Total Cost Centre</i> | 1,249,023 |
|--------------------------|-----------|

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                           | 12200      |  | <i>Total By Fund Source</i> |     |     | 323,125             |
| Function Code                              | 70411      | General Commercial & economic affairs (CS)   |                             |     |     |                     |
| Organisation                               | 1601101001 | Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern |                             |     |     |                     |
| Location Code                              | 0509001    | Lower Manya Krobo - Odumase Krobo  |                             |     |     |                     |
| <b>Use of goods and services</b>           |            |  |                             |     |     | <b>8,000</b>        |
| Objective                                  | 150102     | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs   |                             |     |     | 8,000               |
| Program                                    | 92004      | Economic Development   |                             |     |     | 8,000               |
| Sub-Program                                | 92004002   | SP4.2 Trade, Tourism and Industrial Development  |                             |     |     | 8,000               |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 | 2,000               |
| Use of goods and services                  |            |  |                             |     |     | 2,000               |
| 2210101 Printed Material and Stationery    |            |  |                             |     |     | 2,000               |
| Operation                                  | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises  | 1.0                         | 1.0 | 1.0 | 6,000               |
| Use of goods and services                  |            |  |                             |     |     | 6,000               |
| 2210711 Public Education and Sensitization |            |  |                             |     |     | 3,000               |
| 2210910 Trade Promotion / Publicity        |            |  |                             |     |     | 3,000               |
| <b>Other expense</b>                       |            |  |                             |     |     | <b>5,000</b>        |
| Objective                                  | 150102     | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs   |                             |     |     | 5,000               |
| Program                                    | 92004      | Economic Development   |                             |     |     | 5,000               |
| Sub-Program                                | 92004002   | SP4.2 Trade, Tourism and Industrial Development  |                             |     |     | 5,000               |
| Operation                                  | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises  | 1.0                         | 1.0 | 1.0 | 5,000               |
| Miscellaneous other expense                |            |  |                             |     |     | 5,000               |
| 2821010 Contributions                      |            |  |                             |     |     | 5,000               |
| <b>Non Financial Assets</b>                |            |  |                             |     |     | <b>310,125</b>      |
| Objective                                  | 150102     | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs   |                             |     |     | 310,125             |
| Program                                    | 92004      | Economic Development   |                             |     |     | 310,125             |
| Sub-Program                                | 92004002   | SP4.2 Trade, Tourism and Industrial Development  |                             |     |     | 310,125             |
| Project                                    | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 | 310,125             |
| Fixed assets                               |            |  |                             |     |     | 310,125             |
| 3111304 Markets                            |            |  |                             |     |     | 120,125             |
| 3111305 Car/Lorry Park                     |            |  |                             |     |     | 150,000             |
| 3111365 WIP-Workshop                       |            |  |                             |     |     | 40,000              |

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

|                       |          |  | Non Financial Assets | 100,000 |
|-----------------------|----------|--|----------------------|---------|
| Objective             | 150102   | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs |                      | 100,000 |
| Program               | 92004    | Economic Development   |                      | 100,000 |
| Sub-Program           | 92004002 | SP4.2 Trade, Tourism and Industrial Development                  |                      | 100,000 |
| Project               | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET             | 1.0 1.0 1.0          | 100,000 |
| Fixed assets          |          |  |                      | 100,000 |
| 3111354 WIP - Markets |          |  |                      | 100,000 |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12603      |  | <b>Total By Fund Source</b> |
| Function Code    | 70411      | General Commercial & economic affairs (CS)   | 24,000                      |
| 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 | 10,000 |
|---|----------|--|---------------------------|--------|
| Objective   | 150102   | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs |                           | 10,000 |
| Program   | 92004    | Economic Development   |                           | 10,000 |
| Sub-Program   | 92004002 | SP4.2 Trade, Tourism and Industrial Development                  |                           | 10,000 |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises  | 1.0 1.0 1.0               | 10,000 |
| Use of goods and services   |          |  |                           | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |          |  |                           | 5,000  |
| 2210711 Public Education and Sensitization                        |          |  |                           | 5,000  |

|                             |          |  | Other expense | 14,000 |
|-----------------------------|----------|--|---------------|--------|
| Objective                   | 150102   | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs |               | 14,000 |
| Program                     | 92004    | Economic Development   |               | 14,000 |
| Sub-Program                 | 92004002 | SP4.2 Trade, Tourism and Industrial Development                  |               | 14,000 |
| Operation                   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 | 1.0 1.0 1.0   | 4,000  |
| Miscellaneous other expense |          |  |               | 4,000  |
| 2821010 Contributions       |          |  |               | 4,000  |
| Operation                   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises  | 1.0 1.0 1.0   | 10,000 |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 10,000 |
| 2821010 Contributions       |  |  |  | 10,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                     |            |  |  |     |     |                                    | <b>Amount (GH¢)</b> |
|-------------------------------------|------------|--|--|-----|-----|------------------------------------|---------------------|
| Institution                         | 01         | Government of Ghana Sector   |  |     |     |                                    |                     |
| Fund Type/Source                    | 13528      |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>6,105,659</b>    |
| Function Code                       | 70411      | General Commercial & economic affairs (CS)   |  |     |     |                                    |                     |
| Organisation                        | 1601101001 | Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Office of Departmental Head Eastern |  |     |     |                                    |                     |
| Location Code                       | 0509001    | Lower Manya Krobo - Odumase Krobo  |  |     |     |                                    |                     |
| <b>Use of goods and services</b>    |            |  |  |     |     |                                    | <b>25,000</b>       |
| Objective                           | 150102     | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs   |  |     |     |                                    | <b>25,000</b>       |
| Program                             | 92004      | Economic Development   |  |     |     |                                    | <b>25,000</b>       |
| Sub-Program                         | 92004002   | SP4.2 Trade, Tourism and Industrial Development  |  |     |     |                                    | <b>25,000</b>       |
| Operation                           | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises  |  | 1.0 | 1.0 | 1.0                                | <b>25,000</b>       |
| Use of goods and services           |            |  |  |     |     |                                    | <b>25,000</b>       |
| 2210910 Trade Promotion / Publicity |            |  |  |     |     |                                    | <b>25,000</b>       |
| <b>Non Financial Assets</b>         |            |  |  |     |     |                                    | <b>6,080,659</b>    |
| Objective                           | 150102     | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs   |  |     |     |                                    | <b>6,080,659</b>    |
| Program                             | 92004      | Economic Development   |  |     |     |                                    | <b>6,080,659</b>    |
| Sub-Program                         | 92004002   | SP4.2 Trade, Tourism and Industrial Development  |  |     |     |                                    | <b>6,080,659</b>    |
| Project                             | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  | 1.0 | 1.0 | 1.0                                | <b>6,080,659</b>    |
| Fixed assets                        |            |  |  |     |     |                                    | <b>6,080,659</b>    |
| 3111354 WIP - Markets               |            |  |  |     |     |                                    | <b>6,080,659</b>    |
| <b>Total Cost Centre</b>            |            |  |  |     |     |                                    | <b>6,552,784</b>    |

|  |            |  |                             |     |     |  | Amount (GH¢)   |
|--|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                           | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 5,000          |
| Function Code                              | 70360      | Public order and safety n.e.c  |                             |     |     |  |                |
| Organisation                               | 1601500001 | Lower Manya Krobo District - Odumase Krobo_Disaster Prevention_Eastern   |                             |     |     |  |                |
| Location Code                              | 0509001    | Lower Manya Krobo - Odumase Krobo  |                             |     |     |  |                |
| <b>Other expense</b>                       |            |  |                             |     |     |  | <b>5,000</b>   |
| Objective                                  | 250104     | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas |                             |     |     |  | 5,000          |
| Program                                    | 92005      | Environmental Management   |                             |     |     |  | 5,000          |
| Sub-Program                                | 92005001   | SP5.1 Disaster prevention and Management                                 |                             |     |     |  | 5,000          |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                         | 1.0                         | 1.0 | 1.0 |  | 5,000          |
| Miscellaneous other expense                |            |  |                             |     |     |  | 5,000          |
| 2821010 Contributions                      |            |  |                             |     |     |  | 5,000          |
|  |            |  |                             |     |     |  | Amount (GH¢)   |
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                           | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 10,000         |
| Function Code                              | 70360      | Public order and safety n.e.c  |                             |     |     |  |                |
| Organisation                               | 1601500001 | Lower Manya Krobo District - Odumase Krobo_Disaster Prevention_Eastern   |                             |     |     |  |                |
| Location Code                              | 0509001    | Lower Manya Krobo - Odumase Krobo  |                             |     |     |  |                |
| <b>Other expense</b>                       |            |  |                             |     |     |  | <b>10,000</b>  |
| Objective                                  | 250104     | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas |                             |     |     |  | 10,000         |
| Program                                    | 92005      | Environmental Management   |                             |     |     |  | 10,000         |
| Sub-Program                                | 92005001   | SP5.1 Disaster prevention and Management                                 |                             |     |     |  | 10,000         |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                         | 1.0                         | 1.0 | 1.0 |  | 10,000         |
| Miscellaneous other expense                |            |  |                             |     |     |  | 10,000         |
| 2821010 Contributions                      |            |  |                             |     |     |  | 10,000         |
|  |            |  |                             |     |     |  | Amount (GH¢)   |
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                           | 13528      |  | <i>Total By Fund Source</i> |     |     |  | 87,500         |
| 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  |                             |     |     |  |                |
| <b>Use of goods and services</b>           |            |  |                             |     |     |  | <b>87,500</b>  |
| Objective                                  | 250104     | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas |                             |     |     |  | 87,500         |
| Program                                    | 92005      | Environmental Management   |                             |     |     |  | 87,500         |
| Sub-Program                                | 92005002   | SP5.2 Natural Resource Conservation and Management                       |                             |     |     |  | 87,500         |
| Operation                                  | 910701     | 910701 - Disaster management   | 1.0                         | 1.0 | 1.0 |  | 87,500         |
| Use of goods and services                  |            |  |                             |     |     |  | 87,500         |
| 2210711 Public Education and Sensitization |            |  |                             |     |     |  | 87,500         |
| <b>Total Cost Centre</b>                   |            |  |                             |     |     |  | <b>102,500</b> |



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
|                  |            |  | <b>Amount (GH¢)</b>         |        |
| Institution      | 01         | Government of Ghana Sector                                     |                             |        |
| Fund Type/Source | 11001      |  | <b>Total By Fund Source</b> |        |
| Function Code    | 70451      | Road transport   |                             | 89,409 |
| Organisation     | 1601600001 | Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern |                             |        |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo                              |                             |        |

|             |          |  |  |     |               |
|-------------|----------|--|--|-----|---------------|
|             |          |  | <b>Compensation of employees [GFS]</b> |     | <b>59,409</b> |
| Objective   | 000000   | Compensation of Employees              |  |     | 59,409        |
| Program     | 92003    | Infrastructure Delivery and Management |  |     | 59,409        |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services     |  |     | 59,409        |
| Operation   | 000000   |  | 0.0                                    | 0.0 | 0.0           |

|                          |  |  |  |  |        |
|--------------------------|--|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  |  | 59,409 |
| 2111001 Established Post |  |  |  |  | 59,409 |

|             |          |   |                                  |     |               |
|-------------|----------|---|----------------------------------|-----|---------------|
|             |          |   | <b>Use of goods and services</b> |     | <b>30,000</b> |
| Objective   | 140702   | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |                                  |     | 30,000        |
| Program     | 92003    | Infrastructure Delivery and Management                              |                                  |     | 30,000        |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services                                  |                                  |     | 30,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                    | 1.0                              | 1.0 | 1.0           |

|   |        |  |     |     |        |
|---|--------|--|-----|-----|--------|
| Use of goods and services                           |        |  |     |     | 14,000 |
| 2210101 Printed Material and Stationery             |        |  |     |     | 3,000  |
| 2210102 Office Facilities, Supplies and Accessories |        |  |     |     | 10,000 |
| 2210111 Other Office Materials and Consumables      |        |  |     |     | 1,000  |
| Operation   | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0    |

|   |  |  |  |  |        |
|---|--|--|--|--|--------|
| Use of goods and services                         |  |  |  |  | 16,000 |
| 2210503 Fuel and Lubricants - Official Vehicles   |  |  |  |  | 10,000 |
| 2210511 Local travel cost                         |  |  |  |  | 3,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 3,000  |

|                  |            |  |                             |       |
|------------------|------------|--|-----------------------------|-------|
|                  |            |  | <b>Amount (GH¢)</b>         |       |
| Institution      | 01         | Government of Ghana Sector                                     |                             |       |
| Fund Type/Source | 12200      |  | <b>Total By Fund Source</b> |       |
| Function Code    | 70451      | Road transport   |                             | 6,000 |
| Organisation     | 1601600001 | Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern |                             |       |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo                              |                             |       |

|             |          |   |                                  |     |              |
|-------------|----------|---|----------------------------------|-----|--------------|
|             |          |   | <b>Use of goods and services</b> |     | <b>6,000</b> |
| Objective   | 140702   | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |                                  |     | 6,000        |
| Program     | 92003    | Infrastructure Delivery and Management                              |                                  |     | 6,000        |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services                                  |                                  |     | 6,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                    | 1.0                              | 1.0 | 1.0          |

|  |  |  |  |  |       |
|--|--|--|--|--|-------|
| Use of goods and services                      |  |  |  |  | 6,000 |
| 2210101 Printed Material and Stationery        |  |  |  |  | 2,000 |
| 2210111 Other Office Materials and Consumables |  |  |  |  | 4,000 |

|                                  |            |   |                             |     |     |  | Amount (GH¢)      |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|-------------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |  |                   |
| Fund Type/Source                 | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 304,665           |
| Function Code                    | 70451      | Road transport  |                             |     |     |  |                   |
| Organisation                     | 1601600001 | Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern      |                             |     |     |  |                   |
| Location Code                    | 0509001    | Lower Manya Krobo - Odumase Krobo                                   |                             |     |     |  |                   |
| <b>Use of goods and services</b> |            |   |                             |     |     |  | <b>1,665</b>      |
| Objective                        | 140702     | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 1,665             |
| Program                          | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 1,665             |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                                  |                             |     |     |  | 1,665             |
| Operation                        | 910108     | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS        | 1.0                         | 1.0 | 1.0 |  | 1,665             |
| Use of goods and services        |            |   |                             |     |     |  | 1,665             |
| 2210511 Local travel cost        |            |   |                             |     |     |  | 1,665             |
| <b>Non Financial Assets</b>      |            |   |                             |     |     |  | <b>303,000</b>    |
| Objective                        | 140702     | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 303,000           |
| Program                          | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 303,000           |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                                  |                             |     |     |  | 303,000           |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0                         | 1.0 | 1.0 |  | 303,000           |
| Fixed assets                     |            |   |                             |     |     |  | 303,000           |
| 3111306 Bridges                  |            |   |                             |     |     |  | 103,000           |
| 3111308 Feeder Roads             |            |   |                             |     |     |  | 200,000           |
| <b>Amount (GH¢)</b>              |            |   |                             |     |     |  |                   |
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |  |                   |
| Fund Type/Source                 | 13528      |   | <i>Total By Fund Source</i> |     |     |  | 18,912,853        |
| Function Code                    | 70451      | Road transport  |                             |     |     |  |                   |
| Organisation                     | 1601600001 | Lower Manya Krobo District - Odumase Krobo_Urban Roads_Eastern      |                             |     |     |  |                   |
| Location Code                    | 0509001    | Lower Manya Krobo - Odumase Krobo                                   |                             |     |     |  |                   |
| <b>Non Financial Assets</b>      |            |   |                             |     |     |  | <b>18,912,853</b> |
| Objective                        | 140702     | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 18,912,853        |
| Program                          | 92003      | Infrastructure Delivery and Management                              |                             |     |     |  | 18,912,853        |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                                  |                             |     |     |  | 18,912,853        |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0                         | 1.0 | 1.0 |  | 18,912,853        |
| Fixed assets                     |            |   |                             |     |     |  | 18,912,853        |
| 3111306 Bridges                  |            |   |                             |     |     |  | 2,185,322         |
| 3111309 Urban Roads              |            |   |                             |     |     |  | 16,623,531        |
| 3111351 WIP - Roads              |            |   |                             |     |     |  | 104,000           |
| <b>Total Cost Centre</b>         |            |   |                             |     |     |  | <b>19,312,927</b> |

|  |            |  |                             | Amount (GH¢)        |
|--|------------|--|-----------------------------|---------------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source                           | 11001      |  | <i>Total By Fund Source</i> | 44,987              |
| 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                                  |                             |                     |
| <b>Compensation of employees [GFS]</b>     |            |  |                             | <b>44,987</b>       |
| Objective                                  | 000000     | Compensation of Employees  |                             | 44,987              |
| Program                                    | 92002      | Social Services Delivery   |                             | 44,987              |
| Sub-Program                                | 92002004   | SP2.4 Birth and Death Registration Services                        |                             | 44,987              |
| Operation                                  | 000000     |  | 0.0 0.0 0.0                 | 44,987              |
| Wages and salaries [GFS]                   |            |  |                             | 44,987              |
| 2111001 Established Post                   |            |  |                             | 44,987              |
|  |            |  |                             | <b>Amount (GH¢)</b> |
| 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                                  |                             |                     |
| <b>Use of goods and services</b>           |            |  |                             | <b>4,000</b>        |
| 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               |
| Use of goods and services                  |            |  |                             | 4,000               |
| 2210511 Local travel cost                  |            |  |                             | 1,000               |
| 2210711 Public Education and Sensitization |            |  |                             | 3,000               |
| <b>Total Cost Centre</b>                   |            |  |                             | <b>48,987</b>       |

|   |            |  |     |     |     |                             | Amount (GH¢)   |        |
|---|------------|--|-----|-----|-----|-----------------------------|----------------|--------|
| Institution   | 01         | Government of Ghana Sector   |     |     |     |                             |                |        |
| Fund Type/Source                                    | 11001      |  |     |     |     | <i>Total By Fund Source</i> | 145,761        |        |
| 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  |     |     |     |                             |                |        |
| <b>Compensation of employees [GFS]</b>              |            |  |     |     |     |                             | <b>135,761</b> |        |
| Objective   | 000000     | Compensation of Employees  |     |     |     |                             | 135,761        |        |
| Program   | 92001      | Management and Administration  |     |     |     |                             | 135,761        |        |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |     |     |     |                             | 135,761        |        |
| Operation   | 000000     |  | 0.0 | 0.0 | 0.0 |                             | 135,761        |        |
| Wages and salaries [GFS]                            |            |  |     |     |     |                             | 135,761        |        |
| 2111001 Established Post                            |            |  |     |     |     |                             | 135,761        |        |
| <b>Use of goods and services</b>                    |            |  |     |     |     |                             | <b>10,000</b>  |        |
| Objective   | 640101     | Improve human capital development and management   |     |     |     |                             | 10,000         |        |
| Program   | 92001      | Management and Administration  |     |     |     |                             | 10,000         |        |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |     |     |     |                             | 10,000         |        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |     |     | 1.0 | 1.0                         | 1.0            | 10,000 |
| Use of goods and services                           |            |  |     |     |     |                             | 10,000         |        |
| 2210101 Printed Material and Stationery             |            |  |     |     |     |                             | 2,000          |        |
| 2210102 Office Facilities, Supplies and Accessories |            |  |     |     |     |                             | 3,000          |        |
| 2210203 Telecommunications                          |            |  |     |     |     |                             | 2,000          |        |
| 2210509 Other Travel and Transportation             |            |  |     |     |     |                             | 3,000          |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 125,900             |
| 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  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>125,900</b>      |
| Objective   | 640101     | Improve human capital development and management   |                             |     |     |  | 125,900             |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 125,900             |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |                             |     |     |  | 125,900             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 |  | 500                 |
| Use of goods and services                           |            |  |                             |     |     |  | 500                 |
| 2210203 Telecommunications                          |            |  |                             |     |     |  | 500                 |
| Operation   | 911801     | 911801 - Personnel and Staff Management  | 1.0                         | 1.0 | 1.0 |  | 30,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 30,000              |
| 2210804 Contract appointments                       |            |  |                             |     |     |  | 30,000              |
| Operation   | 911803     | 911803 - Staff Training and skills development   | 1.0                         | 1.0 | 1.0 |  | 95,400              |
| Use of goods and services                           |            |  |                             |     |     |  | 95,400              |
| 2210103 Refreshment Items                           |            |  |                             |     |     |  | 3,000               |
| 2210116 Chemicals and Consumables                   |            |  |                             |     |     |  | 62,400              |
| 2210710 Staff Development                           |            |  |                             |     |     |  | 30,000              |
| <b>Amount (GH¢)</b>                                 |            |  |                             |     |     |  |                     |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 110,000             |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |  |                     |
| Organisation  | 1601801001 | Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern |                             |     |     |  |                     |
| Location Code                                       | 0509001    | Lower Manya Krobo - Odumase Krobo  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>110,000</b>      |
| Objective   | 640101     | Improve human capital development and management   |                             |     |     |  | 110,000             |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 110,000             |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |                             |     |     |  | 110,000             |
| Operation   | 911801     | 911801 - Personnel and Staff Management  | 1.0                         | 1.0 | 1.0 |  | 10,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 10,000              |
| 2210801 Local Consultants Fees (Companies)          |            |  |                             |     |     |  | 10,000              |
| Operation   | 911803     | 911803 - Staff Training and skills development   | 1.0                         | 1.0 | 1.0 |  | 100,000             |
| Use of goods and services                           |            |  |                             |     |     |  | 100,000             |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 30,000              |
| 2210116 Chemicals and Consumables                   |            |  |                             |     |     |  | 40,000              |
| 2210710 Staff Development                           |            |  |                             |     |     |  | 30,000              |
| <b>Total Cost Centre</b>                            |            |  |                             |     |     |  | <b>381,661</b>      |

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
|                  |            |   | <b>Amount (GH¢)</b>         |        |
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 11001      |   | <b>Total By Fund Source</b> |        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             | 52,316 |
| Organisation     | 1601901001 | Lower Manya Krobo District - Odumase Krobo_Statistics_Statistics_Statistics_Eastern |                             |        |
| Location Code    | 0509001    | Lower Manya Krobo - Odumase Krobo   |                             |        |

|                          |          |                               |  |     |               |
|--------------------------|----------|-------------------------------|--|-----|---------------|
|                          |          |                               | <b>Compensation of employees [GFS]</b> |     | <b>42,316</b> |
| Objective                | 000000   | Compensation of Employees     |  |     | 42,316        |
| Program                  | 92001    | Management and Administration |  |     | 42,316        |
| Sub-Program              | 92001001 | SP1: General Administration   |  |     | 42,316        |
| Operation                | 000000   |                               | 0.0                                    | 0.0 | 0.0           |
| Wages and salaries [GFS] |          |                               |  |     | 42,316        |
| 2111001 Established Post |          |                               |  |     | 42,316        |

|   |          |  |                                  |     |               |
|---|----------|--|----------------------------------|-----|---------------|
|   |          |  | <b>Use of goods and services</b> |     | <b>10,000</b> |
| Objective   | 220109   | 17.18 Enhance cap-building suprt to DCs to incr data availability  |                                  |     | 10,000        |
| Program   | 92001    | Management and Administration                                      |                                  |     | 10,000        |
| Sub-Program   | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                                  |     | 10,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0                              | 1.0 | 1.0           |
| Use of goods and services                           |          |  |                                  |     | 7,000         |
| 2210102 Office Facilities, Supplies and Accessories |          |  |                                  |     | 4,000         |
| 2210509 Other Travel and Transportation             |          |  |                                  |     | 3,000         |
| Operation   | 910111   | 910111 - DATA COLLECTION   | 1.0                              | 1.0 | 1.0           |
| Use of goods and services                           |          |  |                                  |     | 3,000         |
| 2210503 Fuel and Lubricants - Official Vehicles     |          |  |                                  |     | 3,000         |

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

|  |          |  |                                  |     |              |
|--|----------|--|----------------------------------|-----|--------------|
|  |          |  | <b>Use of goods and services</b> |     | <b>4,000</b> |
| Objective                                  | 220109   | 17.18 Enhance cap-building suprt to DCs to incr data availability  |                                  |     | 4,000        |
| Program                                    | 92001    | Management and Administration                                      |                                  |     | 4,000        |
| Sub-Program                                | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                                  |     | 4,000        |
| Operation                                  | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0                              | 1.0 | 1.0          |
| Use of goods and services                  |          |  |                                  |     | 3,000        |
| 2210509 Other Travel and Transportation    |          |  |                                  |     | 3,000        |
| Operation                                  | 910111   | 910111 - DATA COLLECTION   | 1.0                              | 1.0 | 1.0          |
| Use of goods and services                  |          |  |                                  |     | 1,000        |
| 2210711 Public Education and Sensitization |          |  |                                  |     | 1,000        |

|   |            |   |                             |     |     | Amount (GH¢)      |
|---|------------|---|-----------------------------|-----|-----|-------------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |                   |
| Fund Type/Source                                    | 12603      |   | <i>Total By Fund Source</i> |     |     | 3,000             |
| 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   |                             |     |     |                   |
| <b>Use of goods and services</b>                    |            |   |                             |     |     | <b>3,000</b>      |
| Objective   | 220109     | 17.18 Enhance cap-building suprt to DCs to incr data availability                   |                             |     |     | 3,000             |
| Program   | 92001      | Management and Administration   |                             |     |     | 3,000             |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                  |                             |     |     | 3,000             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                    | 1.0                         | 1.0 | 1.0 | 3,000             |
| Use of goods and services                           |            |   |                             |     |     | 3,000             |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             |     |     | 3,000             |
| <b>Total Cost Centre</b>                            |            |   |                             |     |     | <b>59,316</b>     |
| <b>Total Vote</b>                                   |            |   |                             |     |     | <b>40,257,696</b> |

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA  | Central GOG and CF        |               | I         |           | F            |               | FUND S / OTHERS |                     | Development Partner Funds |        | Grand Total |               |            |              |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------------|---------------------|---------------------------|--------|-------------|---------------|------------|--------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GOG | Comp. of Emp | Goods/Service | Capex           | Total IGF STATUTORY | Capex ABFA                | Others |             | Goods Service | Capex      | Tot External |
| Lower Manya Krobo District - Odumase Krobo                         | 5,713,668                 | 2,493,000     | 1,073,000 | 9,279,668 | 564,300      | 1,905,400     | 410,125         | 2,879,825           | 0                         | 0      | 514,939     | 27,383,244    | 27,898,203 | 40,257,666   |
| Management and Administration                                      | 1,928,998                 | 1,177,862     | 0         | 3,106,860 | 564,300      | 1,667,900     | 0               | 2,232,200           | 0                         | 0      | 129,579     | 0             | 129,579    | 5,468,640    |
| SP1: General Administration  | 1,793,237                 | 982,862       | 0         | 2,776,099 | 564,300      | 1,464,000     | 0               | 2,028,300           | 0                         | 0      | 107,879     | 0             | 107,879    | 4,912,279    |
| SP2: Finance and Audit   | 0                         | 62,000        | 0         | 62,000    | 0            | 74,000        | 0               | 74,000              | 0                         | 0      | 21,700      | 0             | 21,700     | 157,700      |
| SP3: Human Resource Management                                     | 135,761                   | 120,000       | 0         | 255,761   | 0            | 125,900       | 0               | 125,900             | 0                         | 0      | 0           | 0             | 0          | 381,661      |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0                         | 13,000        | 0         | 13,000    | 0            | 4,000         | 0               | 4,000               | 0                         | 0      | 0           | 0             | 0          | 17,000       |
| Social Services Delivery   | 2,215,724                 | 782,588       | 470,000   | 3,468,312 | 0            | 107,500       | 70,000          | 177,500             | 0                         | 0      | 50,000      | 2,097,741     | 2,147,741  | 5,993,553    |
| SP2.1 Education, youth & sports and Library services               | 0                         | 165,060       | 70,000    | 235,060   | 0            | 18,000        | 30,000          | 48,000              | 0                         | 0      | 0           | 856,750       | 856,750    | 1,139,810    |
| SP2.2 Public Health Services and management                        | 0                         | 27,030        | 400,000   | 427,030   | 0            | 13,000        | 0               | 13,000              | 0                         | 0      | 0           | 1,240,991     | 1,240,991  | 1,681,021    |
| SP2.3 Environmental Health and sanitation Services                 | 1,672,658                 | 549,498       | 0         | 2,222,156 | 0            | 45,000        | 40,000          | 85,000              | 0                         | 0      | 20,000      | 0             | 20,000     | 2,327,156    |
| SP2.4 Birth and Death Registration Services                        | 44,987                    | 0             | 0         | 44,987    | 0            | 4,000         | 0               | 4,000               | 0                         | 0      | 0           | 0             | 0          | 48,987       |
| SP2.5 Social Welfare and community services                        | 498,079                   | 41,000        | 0         | 539,079   | 0            | 27,500        | 0               | 27,500              | 0                         | 0      | 30,000      | 0             | 30,000     | 796,579      |
| Infrastructure Delivery and Management                             | 691,014                   | 225,550       | 503,000   | 1,419,564 | 0            | 72,000        | 30,000          | 102,000             | 0                         | 0      | 222,879     | 19,204,844    | 19,427,724 | 20,949,288   |
| SP3.1 Roads and Transport services                                 | 59,409                    | 31,665        | 303,000   | 394,074   | 0            | 6,000         | 0               | 6,000               | 0                         | 0      | 0           | 18,912,853    | 18,912,853 | 19,312,927   |
| SP3.2 Physical and Spatial Planning Development                    | 197,603                   | 38,735        | 0         | 236,338   | 0            | 56,000        | 0               | 56,000              | 0                         | 0      | 95,000      | 0             | 95,000     | 387,338      |
| SP3.3 Public Works, rural housing and water management             | 434,002                   | 155,150       | 200,000   | 789,152   | 0            | 10,000        | 30,000          | 40,000              | 0                         | 0      | 127,879     | 291,991       | 419,870    | 1,249,023    |
| Economic Development   | 877,932                   | 297,000       | 100,000   | 1,274,932 | 0            | 53,000        | 310,125         | 363,125             | 0                         | 0      | 25,000      | 6,080,659     | 6,105,659  | 7,743,715    |
| SP4.1 Agricultural Services and Management                         | 877,932                   | 273,000       | 0         | 1,150,932 | 0            | 40,000        | 0               | 40,000              | 0                         | 0      | 0           | 0             | 0          | 1,190,932    |
| SP4.2 Trade, Tourism and Industrial Development                    | 0                         | 24,000        | 100,000   | 124,000   | 0            | 13,000        | 310,125         | 323,125             | 0                         | 0      | 25,000      | 6,080,659     | 6,105,659  | 6,552,784    |
| Environmental Management   | 0                         | 10,000        | 0         | 10,000    | 0            | 5,000         | 0               | 5,000               | 0                         | 0      | 87,500      | 0             | 87,500     | 102,500      |
| SP5.1 Disaster prevention and Management                           | 0                         | 10,000        | 0         | 10,000    | 0            | 5,000         | 0               | 5,000               | 0                         | 0      | 0           | 0             | 0          | 15,000       |
| SP5.2 Natural Resource Conservation and Management                 | 0                         | 0             | 0         | 0         | 0            | 0             | 0               | 0                   | 0                         | 0      | 87,500      | 0             | 87,500     | 87,500       |



## Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i>             | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Lower Manya Krobo District - Odumase Krobo | 33,733,828                   | 33,743,828                     | 34,071,166                     |
| 1_No Poverty                               | 298,500                      | 308,500                        | 301,485                        |
| 13_Climate Action                          | 102,500                      | 102,500                        | 103,525                        |
| 16_Peace, Justice, and Strong Institutions | 3,698,552                    | 3,698,552                      | 3,735,537                      |
| 17_Partnerships for the Goals              | 174,700                      | 174,700                        | 176,447                        |
| 2_Zero Hunger                              | 313,000                      | 313,000                        | 316,130                        |
| 3_Good Health and Well-Being               | 1,681,021                    | 1,681,021                      | 1,697,831                      |
| 6_Clean Water and Sanitation               | 654,498                      | 654,498                        | 661,043                        |
| 8_Decent Work and Economic Growth          | 6,552,784                    | 6,552,784                      | 6,618,312                      |
| 9_Industry, Innovation, and Infrastructure | 20,258,274                   | 20,258,274                     | 20,460,857                     |
| <b>Grand Total</b>                         | 0                            | 0                              | 0                              |
|  | 33,733,828                   | 33,743,828                     | 34,071,166                     |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation  | 2022   | 2023   |              | 2024       | 2025       | 2026       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>Lower Manya Krobo District - Odumase Krobo</b>  | 0      | 0      | 0            | 33,979,728 | 33,989,728 | 34,319,525 |
| <b>9101 - Generic Operations</b>   | 0      | 0      | 0            | 30,321,214 | 30,331,214 | 30,624,426 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 0      | 0      | 0            | 693,000    | 703,000    | 699,930    |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 0      | 0      | 0            | 75,000     | 75,000     | 75,750     |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                      | 0      | 0      | 0            | 135,544    | 135,544    | 136,900    |
| 910111 - DATA COLLECTION   | 0      | 0      | 0            | 4,000      | 4,000      | 4,040      |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 0      | 0      | 0            | 57,000     | 57,000     | 57,570     |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 0      | 0      | 0            | 28,366,369 | 28,366,369 | 28,650,033 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING                      | 0      | 0      | 0            | 990,300    | 990,300    | 1,000,203  |
| <b>9102 - TRADE AND INDUSTRY</b>   | 0      | 0      | 0            | 56,000     | 56,000     | 56,560     |
| 910201 - Promotion of Small, Medium and Large scale enterprises                                    | 0      | 0      | 0            | 56,000     | 56,000     | 56,560     |
| <b>9103 - AGRICULTURE</b>  | 0      | 0      | 0            | 266,000    | 266,000    | 268,660    |
| 910301 - Extension Services  | 0      | 0      | 0            | 134,000    | 134,000    | 135,340    |
| 910304 - Agricultural Research and Demonstration Farms   | 0      | 0      | 0            | 132,000    | 132,000    | 133,320    |
| <b>9104 - EDUCATION</b>  | 0      | 0      | 0            | 183,060    | 183,060    | 184,891    |
| 910402 - Supervision and inspection of Education Delivery  | 0      | 0      | 0            | 17,000     | 17,000     | 17,170     |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0      | 0      | 0            | 166,060    | 166,060    | 167,721    |
| <b>9105 - HEALTH</b>   | 0      | 0      | 0            | 654,528    | 654,528    | 661,073    |
| 910503 - Public Health services  | 0      | 0      | 0            | 654,528    | 654,528    | 661,073    |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>   | 0      | 0      | 0            | 287,000    | 287,000    | 289,870    |
| 910601 - Social intervention programmes  | 0      | 0      | 0            | 224,000    | 224,000    | 226,240    |
| 910603 - Community mobilization  | 0      | 0      | 0            | 18,000     | 18,000     | 18,180     |
| 910604 - Child right promotion and protection  | 0      | 0      | 0            | 30,000     | 30,000     | 30,300     |
| 910605 - Combating domestic violence and human trafficking   | 0      | 0      | 0            | 15,000     | 15,000     | 15,150     |
| <b>9107 - DISASTER PREVENTION</b>  | 0      | 0      | 0            | 87,500     | 87,500     | 88,375     |
| 910701 - Disaster management   | 0      | 0      | 0            | 87,500     | 87,500     | 88,375     |
| <b>9108 - CENTRAL ADMINISTRATION</b>   | 0      | 0      | 0            | 1,314,562  | 1,314,562  | 1,327,708  |
| 910801 - Procurement management  | 0      | 0      | 0            | 34,000     | 34,000     | 34,340     |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i><b>MMDA and Standardised Operation</b></i>                     | <b>2022</b>   | <b>2023</b>   |                     | <b>2024</b>       | <b>2025</b>       | <b>2026</b>       |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| 910803 - Protocol services  | 0             | 0             | 0                   | 121,000           | 121,000           | 122,210           |
| 910804 - Legislative enactment and oversight                      | 0             | 0             | 0                   | 282,000           | 282,000           | 284,820           |
| 910806 - Security management                                      | 0             | 0             | 0                   | 218,000           | 218,000           | 220,180           |
| 910807 - Support to traditional authorities                       | 0             | 0             | 0                   | 452,000           | 452,000           | 456,520           |
| 910809 - Citizen participation in local governance                | 0             | 0             | 0                   | 92,562            | 92,562            | 93,488            |
| 910810 - Plan and budget preparation                              | 0             | 0             | 0                   | 115,000           | 115,000           | 116,150           |
| <b>9110 - PHYSICAL PLANNING</b>                                   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>123,735</b>    | <b>123,735</b>    | <b>124,972</b>    |
| 911002 - Land use and Spatial planning                            | 0             | 0             | 0                   | 103,000           | 103,000           | 104,030           |
| 911003 - Street Naming and Property Addressing System             | 0             | 0             | 0                   | 20,735            | 20,735            | 20,942            |
| <b>9111 - WORKS</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>293,029</b>    | <b>293,029</b>    | <b>295,960</b>    |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 293,029           | 293,029           | 295,960           |
| <b>9113 - FINANCE</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>157,700</b>    | <b>157,700</b>    | <b>159,277</b>    |
| 911302 - Internal audit operations                                | 0             | 0             | 0                   | 32,000            | 32,000            | 32,320            |
| 911303 - Revenue collection and management                        | 0             | 0             | 0                   | 125,700           | 125,700           | 126,957           |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>235,400</b>    | <b>235,400</b>    | <b>237,754</b>    |
| 911801 - Personnel and Staff Management                           | 0             | 0             | 0                   | 40,000            | 40,000            | 40,400            |
| 911803 - Staff Training and skills development                    | 0             | 0             | 0                   | 195,400           | 195,400           | 197,354           |
| <b>Grand Total</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>33,979,728</b> | <b>33,989,728</b> | <b>34,319,525</b> |

## Expenditure by Operation and Source of Funding

In GH¢

|  | 2024              | 2025              | 2026              |
|--|-------------------|-------------------|-------------------|
| <i>MDA and Standardised Operation</i>  | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| Lower Manya Krobo District - Odumase Krobo   | 34,087,028        | 34,098,101        | 34,427,898        |
|  | 107,300           | 108,373           | 108,373           |
|  | 107,300           | 108,373           | 108,373           |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>                                  | <b>693,000</b>    | <b>703,000</b>    | <b>699,930</b>    |
|  | 57,000            | 67,000            | 57,570            |
|  | 534,000           | 534,000           | 539,340           |
|  | 100,000           | 100,000           | 101,000           |
|  | 2,000             | 2,000             | 2,020             |
| <b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>   | <b>75,000</b>     | <b>75,000</b>     | <b>75,750</b>     |
|  | 30,000            | 30,000            | 30,300            |
|  | 45,000            | 45,000            | 45,450            |
| <b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>                     | <b>135,544</b>    | <b>135,544</b>    | <b>136,900</b>    |
|  | 16,000            | 16,000            | 16,160            |
|  | 30,000            | 30,000            | 30,300            |
|  | 1,665             | 1,665             | 1,682             |
|  | 87,879            | 87,879            | 88,758            |
| <b>910111 - DATA COLLECTION</b>  | <b>4,000</b>      | <b>4,000</b>      | <b>4,040</b>      |
|  | 3,000             | 3,000             | 3,030             |
|  | 1,000             | 1,000             | 1,010             |
| <b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>                                    | <b>57,000</b>     | <b>57,000</b>     | <b>57,570</b>     |
|  | 10,000            | 10,000            | 10,100            |
|  | 47,000            | 47,000            | 47,470            |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>                              | <b>28,366,369</b> | <b>28,366,369</b> | <b>28,650,033</b> |
|  | 380,125           | 380,125           | 383,926           |
|  | 300,000           | 300,000           | 303,000           |
|  | 303,000           | 303,000           | 306,030           |
|  | 949,000           | 949,000           | 958,490           |
|  | 24,993,512        | 24,993,512        | 25,243,447        |
|  | 1,440,732         | 1,440,732         | 1,455,139         |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b> | <b>990,300</b>    | <b>990,300</b>    | <b>1,000,203</b>  |
|  | 250,000           | 250,000           | 252,500           |
|  | 740,300           | 740,300           | 747,703           |
| <b>910201 - Promotion of Small, Medium and Large scale enterprises</b>                   | <b>56,000</b>     | <b>56,000</b>     | <b>56,560</b>     |
|  | 11,000            | 11,000            | 11,110            |
|  | 20,000            | 20,000            | 20,200            |
|  | 25,000            | 25,000            | 25,250            |

## Expenditure by Operation and Source of Funding

In GH¢

|  | 2024           | 2025            | 2026            |
|--|----------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>  | <i>Budget</i>  | <i>forecast</i> | <i>forecast</i> |
| <b>910301 - Extension Services</b>   | <b>134,000</b> | <b>134,000</b>  | <b>135,340</b>  |
|  | 6,000          | 6,000           | 6,060           |
|  | 15,000         | 15,000          | 15,150          |
|  | 113,000        | 113,000         | 114,130         |
| <b>910304 - Agricultural Research and Demonstration Farms</b>  | <b>132,000</b> | <b>132,000</b>  | <b>133,320</b>  |
|  | 7,000          | 7,000           | 7,070           |
|  | 5,000          | 5,000           | 5,050           |
|  | 100,000        | 100,000         | 101,000         |
|  | 20,000         | 20,000          | 20,200          |
| <b>910402 - Supervision and inspection of Education Delivery</b>                                       | <b>17,000</b>  | <b>17,000</b>   | <b>17,170</b>   |
|  | 8,000          | 8,000           | 8,080           |
|  | 9,000          | 9,000           | 9,090           |
| <b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b> | <b>166,060</b> | <b>166,060</b>  | <b>167,721</b>  |
|  | 10,000         | 10,000          | 10,100          |
|  | 80,000         | 80,000          | 80,800          |
|  | 76,060         | 76,060          | 76,821          |
| <b>910503 - Public Health services</b>   | <b>654,528</b> | <b>654,528</b>  | <b>661,073</b>  |
|  | 58,000         | 58,000          | 58,580          |
|  | 576,528        | 576,528         | 582,293         |
|  | 20,000         | 20,000          | 20,200          |
| <b>910601 - Social intervention programmes</b>   | <b>224,000</b> | <b>224,000</b>  | <b>226,240</b>  |
|  | 14,000         | 14,000          | 14,140          |
|  | 10,000         | 10,000          | 10,100          |
|  | 200,000        | 200,000         | 202,000         |
| <b>910603 - Community mobilization</b>   | <b>18,000</b>  | <b>18,000</b>   | <b>18,180</b>   |
|  | 6,000          | 6,000           | 6,060           |
|  | 3,000          | 3,000           | 3,030           |
|  | 2,000          | 2,000           | 2,020           |
|  | 7,000          | 7,000           | 7,070           |
| <b>910604 - Child right promotion and protection</b>   | <b>30,000</b>  | <b>30,000</b>   | <b>30,300</b>   |
|  | 8,000          | 8,000           | 8,080           |
|  | 2,000          | 2,000           | 2,020           |
|  | 4,000          | 4,000           | 4,040           |
|  | 16,000         | 16,000          | 16,160          |
| <b>910605 - Combating domestic violence and human trafficking</b>                                      | <b>15,000</b>  | <b>15,000</b>   | <b>15,150</b>   |
|  | 6,000          | 6,000           | 6,060           |
|  | 4,000          | 4,000           | 4,040           |
|  | 5,000          | 5,000           | 5,050           |

## Expenditure by Operation and Source of Funding

In GH¢

|   | 2024          | 2025            | 2026            |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>                             | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910701 - Disaster management                                      | 87,500        | 87,500          | 88,375          |
|   | 87,500        | 87,500          | 88,375          |
| 910801 - Procurement management                                   | 34,000        | 34,000          | 34,340          |
|   | 24,000        | 24,000          | 24,240          |
|   | 10,000        | 10,000          | 10,100          |
| 910803 - Protocol services  | 121,000       | 121,000         | 122,210         |
|   | 91,000        | 91,000          | 91,910          |
|   | 30,000        | 30,000          | 30,300          |
| 910804 - Legislative enactment and oversight                      | 282,000       | 282,000         | 284,820         |
|   | 282,000       | 282,000         | 284,820         |
| 910806 - Security management                                      | 218,000       | 218,000         | 220,180         |
|   | 105,000       | 105,000         | 106,050         |
|   | 93,000        | 93,000          | 93,930          |
|   | 20,000        | 20,000          | 20,200          |
| 910807 - Support to traditional authorities                       | 452,000       | 452,000         | 456,520         |
|   | 108,000       | 108,000         | 109,080         |
|   | 240,000       | 240,000         | 242,400         |
|   | 104,000       | 104,000         | 105,040         |
| 910809 - Citizen participation in local governance                | 92,562        | 92,562          | 93,488          |
|   | 50,000        | 50,000          | 50,500          |
|   | 42,562        | 42,562          | 42,988          |
| 910810 - Plan and budget preparation                              | 115,000       | 115,000         | 116,150         |
|   | 40,000        | 40,000          | 40,400          |
|   | 75,000        | 75,000          | 75,750          |
| 911002 - Land use and Spatial planning                            | 103,000       | 103,000         | 104,030         |
|   | 4,000         | 4,000           | 4,040           |
|   | 4,000         | 4,000           | 4,040           |
|   | 95,000        | 95,000          | 95,950          |
| 911003 - Street Naming and Property Addressing System             | 20,735        | 20,735          | 20,942          |
|   | 20,735        | 20,735          | 20,942          |
| 911101 - Supervision and regulation of infrastructure development | 293,029       | 293,029         | 295,960         |
|   | 20,000        | 20,000          | 20,200          |
|   | 10,000        | 10,000          | 10,100          |
|   | 135,150       | 135,150         | 136,502         |
|   | 127,879       | 127,879         | 129,158         |
| 911302 - Internal audit operations                                | 32,000        | 32,000          | 32,320          |
|   | 32,000        | 32,000          | 32,320          |

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

| <i>MDA and Standardised Operation</i>          | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| 911303 - Revenue collection and management     | 125,700                      | 125,700                        | 126,957                        |
|  | 42,000                       | 42,000                         | 42,420                         |
|  | 62,000                       | 62,000                         | 62,620                         |
|  | 21,700                       | 21,700                         | 21,917                         |
| 911801 - Personnel and Staff Management        | 40,000                       | 40,000                         | 40,400                         |
|  | 30,000                       | 30,000                         | 30,300                         |
|  | 10,000                       | 10,000                         | 10,100                         |
| 911803 - Staff Training and skills development | 195,400                      | 195,400                        | 197,354                        |
|  | 95,400                       | 95,400                         | 96,354                         |
|  | 100,000                      | 100,000                        | 101,000                        |
| <b>Grand Total</b>                             | <b>0</b>                     | <b>0</b>                       | <b>0</b>                       |
|  | 34,087,028                   | 34,098,101                     | 34,427,898                     |

## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| <b>Lower Manya Krobo District - Odumase Kro</b>               | <b>34,087,028</b>            | <b>34,098,101</b>              | <b>34,427,898</b>              |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>2,662,042</b>             | <b>2,663,115</b>               | <b>2,688,662</b>               |
|   | 1,571,300                    | 1,572,373                      | 1,587,013                      |
|   | 240,000                      | 240,000                        | 242,400                        |
|   | 742,862                      | 742,862                        | 750,291                        |
|   | 107,879                      | 107,879                        | 108,958                        |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>420,600</b>               | <b>420,600</b>                 | <b>424,806</b>                 |
|   | 20,000                       | 20,000                         | 20,200                         |
|   | 203,900                      | 203,900                        | 205,939                        |
|   | 175,000                      | 175,000                        | 176,750                        |
|   | 21,700                       | 21,700                         | 21,917                         |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>189,735</b>               | <b>189,735</b>                 | <b>191,632</b>                 |
|   | 18,000                       | 18,000                         | 18,180                         |
|   | 56,000                       | 56,000                         | 56,560                         |
|   | 20,735                       | 20,735                         | 20,942                         |
|   | 95,000                       | 95,000                         | 95,950                         |
| <b>70360 Public order and safety n.e.c</b>                    | <b>102,500</b>               | <b>102,500</b>                 | <b>103,525</b>                 |
|   | 5,000                        | 5,000                          | 5,050                          |
|   | 10,000                       | 10,000                         | 10,100                         |
|   | 87,500                       | 87,500                         | 88,375                         |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>6,552,784</b>             | <b>6,552,784</b>               | <b>6,618,312</b>               |
|   | 323,125                      | 323,125                        | 326,356                        |
|   | 100,000                      | 100,000                        | 101,000                        |
|   | 24,000                       | 24,000                         | 24,240                         |
|   | 6,105,659                    | 6,105,659                      | 6,166,715                      |
| <b>70421 Agriculture cs</b>                                   | <b>313,000</b>               | <b>313,000</b>                 | <b>316,130</b>                 |
|   | 30,000                       | 30,000                         | 30,300                         |
|   | 40,000                       | 40,000                         | 40,400                         |
|   | 100,000                      | 100,000                        | 101,000                        |
|   | 143,000                      | 143,000                        | 144,430                        |
| <b>70451 Road transport</b>                                   | <b>19,253,518</b>            | <b>19,253,518</b>              | <b>19,446,053</b>              |
|   | 30,000                       | 30,000                         | 30,300                         |
|   | 6,000                        | 6,000                          | 6,060                          |
|   | 304,665                      | 304,665                        | 307,712                        |
|   | 18,912,853                   | 18,912,853                     | 19,101,982                     |



*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

| <i>Functional Classification</i>           | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| <b>70610 Housing development</b>           | <b>815,020</b>               | <b>815,020</b>                 | <b>823,171</b>                 |
|  | 20,000                       | 20,000                         | 20,200                         |
|  | 40,000                       | 40,000                         | 40,400                         |
|  | 200,000                      | 200,000                        | 202,000                        |
|  | 135,150                      | 135,150                        | 136,502                        |
|  | 127,879                      | 127,879                        | 129,158                        |
|  | 291,991                      | 291,991                        | 294,911                        |
| <b>70620 Community Development</b>         | <b>298,500</b>               | <b>308,500</b>                 | <b>301,485</b>                 |
|  | 25,000                       | 35,000                         | 25,250                         |
|  | 27,500                       | 27,500                         | 27,775                         |
|  | 16,000                       | 16,000                         | 16,160                         |
|  | 200,000                      | 200,000                        | 202,000                        |
|  | 30,000                       | 30,000                         | 30,300                         |
| <b>70721 General Medical services (IS)</b> | <b>1,681,021</b>             | <b>1,681,021</b>               | <b>1,697,831</b>               |
|  | 13,000                       | 13,000                         | 13,130                         |
|  | 427,030                      | 427,030                        | 431,300                        |
|  | 949,000                      | 949,000                        | 958,490                        |
|  | 291,991                      | 291,991                        | 294,911                        |
| <b>70740 Public health services</b>        | <b>654,498</b>               | <b>654,498</b>                 | <b>661,043</b>                 |
|  | 85,000                       | 85,000                         | 85,850                         |
|  | 549,498                      | 549,498                        | 554,993                        |
|  | 20,000                       | 20,000                         | 20,200                         |
| <b>70980 Education n.e.c</b>               | <b>1,139,810</b>             | <b>1,139,810</b>               | <b>1,151,208</b>               |
|  | 48,000                       | 48,000                         | 48,480                         |
|  | 80,000                       | 80,000                         | 80,800                         |
|  | 155,060                      | 155,060                        | 156,611                        |
|  | 856,750                      | 856,750                        | 865,318                        |
| <b>71090 Social protection n.e.c.</b>      | <b>4,000</b>                 | <b>4,000</b>                   | <b>4,040</b>                   |
|  | 4,000                        | 4,000                          | 4,040                          |
| <b>Grand Total</b>                         | <b>0</b>                     | <b>0</b>                       | <b>0</b>                       |
|  | <b>34,087,028</b>            | <b>34,098,101</b>              | <b>34,427,898</b>              |

## Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i>                          | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Lower Manya Krobo District - Odumase Krobo                | 34,087,028                   | 34,098,101                     | 34,427,898                     |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 2,662,042                    | 2,663,115                      | 2,688,662                      |
| <b>70112</b> Financial & fiscal affairs (CS)              | 420,600                      | 420,600                        | 424,806                        |
| <b>70133</b> Overall planning & statistical services (CS) | 189,735                      | 189,735                        | 191,632                        |
| <b>70360</b> Public order and safety n.e.c                | 102,500                      | 102,500                        | 103,525                        |
| <b>70411</b> General Commercial & economic affairs (CS)   | 6,552,784                    | 6,552,784                      | 6,618,312                      |
| <b>70421</b> Agriculture cs                               | 313,000                      | 313,000                        | 316,130                        |
| <b>70451</b> Road transport                               | 19,253,518                   | 19,253,518                     | 19,446,053                     |
| <b>70610</b> Housing development                          | 815,020                      | 815,020                        | 823,171                        |
| <b>70620</b> Community Development                        | 298,500                      | 308,500                        | 301,485                        |
| <b>70721</b> General Medical services (IS)                | 1,681,021                    | 1,681,021                      | 1,697,831                      |
| <b>70740</b> Public health services                       | 654,498                      | 654,498                        | 661,043                        |
| <b>70980</b> Education n.e.c                              | 1,139,810                    | 1,139,810                      | 1,151,208                      |
| <b>71090</b> Social protection n.e.c.                     | 4,000                        | 4,000                          | 4,040                          |
| <b>Grand Total</b>  | 0                            | 0                              | 0                              |
|   | 34,087,028                   | 34,098,101                     | 34,427,898                     |