



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**LOWER MANYA KROBO MUNICIPAL AS-
SEMBLY**

LOWER MANYA KROBO MUNICIPAL ASSEMBLY



RESOLUTION BY THE LOWER MANYA KROBO MUNICIPAL ASSEMBLY ON ANNUAL COMPOSITE BUDGET FOR THE YEAR 2026.

At the meeting of the Assembly held on Thursday 30th October, 2025 at the Lower Manya Krobo Municipal Assembly Hall, Odumase Krobo, Annual Composite Budget of the 2026 fiscal year was approved.

BREAKDOWN OF THE APPROVED BUDGET IS AS FOLLOWS.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,890,236.92	GH¢8,125,214.51	GH¢ 39,785,020.33

Total Budget GH¢ 58,800,471.76

HON. GEORGE LAWER AMARTEY

(PRESIDING MEMBER)

SAMUEL AFFADU

(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
Goals	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	9
Key Achievements in 2025	10
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets.....	23
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIAL INFORMATION.....	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	66

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

Population Structure

The Lower Manya Krobo Municipal population had increased from 89, 246 in 2010 PHC to 121, 478 in 2021 with a population density (persons per square kilometer) of 364.7 (PHC, 2021). This comprised 56, 662 (46.6%) males and 64, 816 (53.4%) females in 2021PHC. The population represented 4.2% of the Eastern Region population of 2,917, 039. The average household size of the Lower Manya Krobo Municipality is 3.2. The population is projected to reach 127,600 in 2026.

The 2010 PHC shows that 47, 776 people live in the rural areas than the urban of 41, 473 people. In this, 40,486 males and 7,290 females reside in the rural areas. But there is a reverse statistic in 2021PHC, the urban areas had 91,505 (75.3%) of both males and females while the rural population stands at 29,975 (24.7%).

Note: Eastern Regional annual intercensal

Vision

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

Mission

To improve the quality of life of the people in the municipality through partnerships with communities and NGOs in the mobilization of financial, human and material resources for effective service delivery.

Goals

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 of 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 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 Centre's, 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, clinics and health centers are 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 outweighs the available schools. Most 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 are shared among the four zonal areas in the municipality. The boreholes augmented the GWC supply to the major towns from Kpong and Somanya. However, people in the Middle Belt receive their potable water supply from the boreholes scattered in the settlements. The water supply in the municipality is not only inadequate but also unwholesome in some settlements for consumption. The burst water supply pipelines on insanitary gutters affect the quality of water reaching final consumers

in the urban areas. Some boreholes in the middle belt have heavy minerals making the water not potable for human consumption.

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

The municipality has 11 dumping sites which are comprised of 9 sites in Kpong zone, 2 sites in Odumase zone. The functional communal refuse containers are 16 shared among Kpong zone 2 containers and Odumase zone 14 containers, while Akuse and Oborpah zone have none. The distribution of communal refuse containers is not adequate to help improve sanitation in the municipality.

- Tourism

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

- Environment

The major towns have a diversity of functions and services which attract high threshold population to access services and facilities. However, most of the settlements do not have all services and facilities, which means that residents trek distance to access basic services and facilities. Accessibility to services and facilities in this context means the ease with which the residents of a settlement can reach or be reached by a service or facility. The travel time depends on the distance, the road condition and the mode of transport. The degree of accessibility of residents of some settlements to basic services and facilities such as Banking service,

Senior High School, periodic markets, Health facilities (Hospital, Health Centres, clinic, CHPs compounds etc), police and post services has weak interaction between the smaller settlements and some urban Centres.

The Lower Manya Krobo Municipal has estimated road network coverage of 449 kilometers which comprise of 81km of tarred roads, 271km of untarred roads and 97km of feeder roads. The remaining untarred roads have no drains, a situation which facilitates erosion on the roads. The poor nature of the municipal roads does not optimally integrate the municipal economy. The low level of good roads in the municipality makes movement within and outside the municipality relatively difficult.

The municipal has 241 drains, 31 undeveloped culverts out of 38 and 5 unfit foot-bridges. The drains have small capacity and are not desilted to hold the large volume of water from the upstream.

The access feeder roads, tracks, paths and bridges make up the rural transport infrastructure system in 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 are also accessible by village tracks.

Key Issues/Challenges

- Low revenue generation.
- Poor road conditions.
- Inadequate health and educational facilities.
- Underdeveloped tourism, and environmental degradation.
- Inadequate potable water.
- Poor sanitation and waste Management
- Haphazard Spatial Planning

Environmental Degradation

Key Achievements in 2025

- Constructed Culvert at Salosi
- Renovation of Kpong West CHPs compound at Kpong Quarters.
- Constructed maternity block at Kpong
- Constructed two Bedroom self-contained for Health Director at Atua Government hospital.
- Supported 77 students at the tertiary level
- MCE Engaged 28 Communities
- Supported 16 PWD's with start-up kits
- Organized 8 stake holders engagement meeting
- Distributed 24,000 oil palm seedlings to 153 farmers
- Distributed 1,053 coconut seedlings to 52 farmers
- Registration of farmers under feed Ghana Programm



OIL PALM SEEDLINGS



RENOVATION OF MCE'S



CLEARING OF REFUSE DUMP SITE



NATIONAL SANITATION DAY



MCE'S ENGAGEMENT



MCE'S ENGAGEMENT



TWO BEDROOM SELF CONTAINED FOR HEALTH DIRECTORATE



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	395,995.00	23,281.51	756,440.00	199,747.07	620,000.00	87,080.15	14.05
Other Rates (Specify)	1,000.00	0.00	1,000.00	235.00	1,729.24	6,900.00	399.02
Fees	595,285.00	502,954.47	692,967.00	676,833.46	998,035.00	566,507.31	56.76
Fines	86,800.00	83,136.97	5,000.00	0.00	5,000.00	0.00	0.00
Licences	304,560.00	211,958.14	641,678.00	489,713.45	416,561.20	195,498.32	46.93
Land	255,140.00	198,242.88	211,000.00	183,153.98	409,820.56	268,993.44	65.64
Rent	255,464.00	154,365.00	894,400.00	1,090,572.02	284,600.00	112,720.00	39.61
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	1,894,244.00	1,173,938.97	3,202,485.00	2,640,254.98	2,725,746.00	1,237,699.22	45.41
Royalties	0.00	0.00	0.00	0.00			
Total	1,894,244.00	1,173,938.97	3,202,485.00	2,640,254.98	2,725,746.00	1,237,699.22	45.41

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,894,244.00	1,173,938.97	3,202,485.00	2,640,254.98	2,725,746.00	1,237,699.22	45.41
Compensation Transfer	5,215,458.62	4,438,787.43	5,713,668.00	5,489,173.85	9,496,513.48	4,008,366.69	42.21
Goods and Services Transfer	89,000.00	47,280.96	143,000.00	0.00	150,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,349,078.00	1,020,178.59	4,203,000.00	1,656,219.06	22,130,458.34	7,232,990.24	32.68
DACF-RFG	770,000.00	379,657.72	720,000.00	649,213.93	2,000,000.00	810,723.58	40.54
DACF PWD	200,000.00	124,249.35	200,000.00	181,043.56	200,000.00	243,827.95	121.91
DACF-RFG	732,366.00	0.00	1,482,303.00	1,852,340.00	2,026,635.00	0.00	0.00
GSCSP	15,219,614.83	16,347,955.34	34,814,774.56	22,698,302.52	30,000,000.00	0.00	0.00

UNICEF	148,197.24	30,900.00	30,000.00	30,000.00	30,000.00	0.00	0.00
Total	26,643,138.69	23,681,145.60	50,509,230.56	35,196,547.90	69,461,352.82	13,533,607.68	19.48

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen- di- ture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Septem- ber,	
Com- pen- sa- tion	5,592,458. 62	4,685,699. 76	6,225,668.0 0	5,968,305. 73	9,496,513. 48	4,305,031. 77	45.33
Goo- ds and Ser- vice	5,155,540. 83	2,570,931. 52	7,930,643.1 1	4,510,095. 55	7,362,450. 34	3,020,716. 84	41.03
As- sets	15,845,139 .24	9,774,000. 11	36,352,919. 45	27,500,200 .55	52,602,389 .00	4,510,080. 28	8.57
Total	26,593,138 .69	17,030,631 .39	50,509,230. 56	37,978,599 .83	69,461,352 .82	11,835,828 .89	17.04

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

(List the policy Objectives)

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2028	2029
1.	Increased Local Revenue Mobilization	Year-on-year percentage change in IGF			20%	17.4%	25%	18%	30%	30%	30%	30%
2.	Public adherence to building regulations and development.	Number of developments. Permit approved.			90	78	120	79	130	130	130	130
3.	Implementation of annual action plan.	Percentage of AAP implemented.			80%	70.40%	100.00%	85.50%	100.00%	100.00%	100.00%	100.00%
4.	Ensure responsive government and citizen participation in local government	Number of stakeholders engagement organized.			20	10	20	8	20	20	20	20
5.	Deepen transparency and public accountability.	Number of town hall meetings on budget performance organized.			2	2	2	2	2	2	2	2
6.	Increased agricultural productivity	Percentage growth in agricultural productivity			8%	7.85%	12%	8%	14%	16%	18%	18%

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Programme Objectives

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

The Central Administration is responsible for the execution of the sub-program. The department is staffed with fifty-eight (58) officers, and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Ghana Secondary Cities Support Program. The total Budget for the programme is Six Million Five Hundred and Fifty-Seven Thousand Seven Hundred and Forty-One Cedis Sixty-Three Pesewas (GH¢6,557,741.63).

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings	Number of Management Meetings Held	12	6	12	12	12	12
Official Celebrations	Number of Official Celebrations Organized	2	2	2	2	2	2
Improve local security	Number of MUSEC Meetings	4	2	4	4	4	4
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	2	2	2	2	2	2
Procurement Plan	Plan Prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fuel and Lubricants - Official Vehicles	
Local travel cost	
Seminars conference	
Insurance and road worthy	
Court expenses	
PROTOCOL SERVICE	
Refreshment Items	
Fuel and Lubricants - Official Vehicles	

Hotel Accommodation	
Donations	
SECURITY MANAGENMENT	
Refreshment	
Repair of Street light	
Rations	
Fuel and Lubricants - Official Vehicles	
Seminars/conference/ works	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Refreshments	
Seminars/Conferences/Workshops - Domestic	
OFFICIAL / NATIONAL CELEBRATION	
Refreshment	
Official celebration	
MAINTENANCE REHABILITATION, REFURBISH- MENT	
Maintenance and repairs	
Spare parts	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
Seminars conference and work	
Publicity	
Office facilities, supplies and accessories	
Printed materials and stationery	
SUPPORT TO TRADITIONAL AUTHORITIES	
Contribution	
Donations	
CITIZEN PARTICIPATION IN GOVERNANCE	
Seminars/Conferences/Workshops - Domestic	
Refreshment	

Support to the decentralised department	
Fuel and lubricant	
MCE,s community engagement	
Public Education and Sensitization	
NALAG contribution	
MP's community engagement	
Rental of furniture	
PROJECT MANAGEMENT AND MONITORING	
Fuel and lubricants-official vehicle	
Local travel cost	

SUB-PROGRAMME 1.2 Finance and Audit

The objective of the sub-program is

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

Budget Sub- Programme Description

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

The beneficiaries of this sub- program are the departments, allied institutions and the public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rational items and inadequate logistics for revenue mobilization and public sensitization. The Total Budget for the Programme is Six Hundred and Ninety Six Thousand Six Hundred and Thirteen Cedis Six pesewas (GH¢696,613.06). The attitude of the people towards rate payment is also a challenge.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Performance in IGF Mobilisation	Percentage performance in IGF	100%	82.89%	100%	87.01%	100%	63.11%
Financial Reporting	Number of Financial Reports Submitted Not Later than the 15 th Day of the Ensuing Month	12	9	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	4	2	4	4	4	4
Audit Queries responded to	Timely response to audit queries	10 working days	7 Working days	10 working days	10 working days	10 working days	10 working days
Audit Plan	Plan Prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT	
Local Consultants commission	
Value Books	
Fuel and Lubricants - Official Vehicles	
Bank charges	
INTERNAL AUDIT OPERATION	

Public Education (Anti-Corruption)	
Fuel and Lubricants - Official Vehicles	
Audit committee meeting	
Public education and sensitization	
Refreshment	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-program is

- To improve human capital development and management

Budget Sub- Programme Description

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

The Human Resource Management Unit department will be responsible in delivering the sub-program. The department is currently staffed with Three (4) officers i.e. a Human Resource Manager One Assistant Human Resource Manager and a Typist and one officer on secondment. And the total budget for the programme is Seven Hundred and Fifty-Seven Thousand Five Hundred and Sixty Five Ghana Cedis Forty Pesewas (GH¢757,565.40)

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	4	4	4	4	4	4
	Number of Capacity Building Plan Implemented	100%	100%	75%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading	100%	100%	100%	100%	100%	100%

	Processed when Due						
Management of HRMIS	Number of Reports Submitted to the ERCC	12	12	12	12	12	12
ESPV Validation	Number of Validation	12	12	12	12	12	12
Performance Planning, Review and Appraisal	Number of times Appraisals Conducted	2	2	2	2	2	2
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	100%	75%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PERSONNEL AND STAFF AND STAFF MANAGEMENT	
Office Facilities	
Local travel	
Feeding cost	
Seminar Con/Domestic	
Staff Welfare Expenses	
Staff development	
Staff Training and Skills Development	
Refreshment	
Fuel and Lubricants	
Local Travel cost	
Seminars Conference/ Domestic/Works	
Staff Development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to facilitate the collection of data and processing the data for the preparation of the Annual Composite Action Plan through MPCU and Town Hall Meetings and Consultative Forums, Data Collection and Analysis and Review of Internal Controls. The Planning and statistics are responsible to deliver the sub-program. The total staff strength of the units is Four (4). The total Budget for the programme would be Four Hundred and Seventy-Two Thousand One Hundred and Thirty-Eight Cedis Forty Eight Pesewas (GH¢ 472,138.48)

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Action Plan	Plan Prepared and Adopted	2	2	2	2	2	2
Town hall meetings	No of town hall meetings organised	2	2	2	2	2	2
Monitoring and evaluation	Number of monitoring and evaluation carried out	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Collection and Harmonization	
Local travel cost	
Seminars/Con/Workshops	
Feeding Cost	
Fuel and Lubricants	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objective is to deepen political and administrative decentralization by ensuring full implementation of the political and administrative reforms that have 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 public. The total Budget figure for this program would be Nine Hundred and Fifty-Four One Hundred and Twenty cedis (GH¢ 954,120.00)

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meetings held	22	18	22	22	22	22
Build capacity of Zonal Council annually	Number of training workshop organized	4	2	3	3	3	3
	Number of area council supplied with furniture	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LEGISLATIVE ENACTMENT AND OVERSIGHT	
Refreshment items	
Local travel cost	
Assembly members sitting allowance	
Rental of furniture	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Build capacity for sports and recreational development.
- Ensure free, equitable and quality education for all by 2030.
- Build & upgrade education facilities to be child, disable & gender sensitive.

Budget Sub- Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education and 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 total Budget figure for this program would be Seven million seventy-Five thousand Six hundred and Seventy-Nine Cedis Seventy-Four Pesewas (GH¢ 7,075,679.74).

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, and District Assembly Common Fund.

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced access to quality education at various levels	Gross Enrolment Rate:						
	Primary	98%	97%	98.0%	99.00%	99.20%	99.70%
	JHS	80.00%	74%	60.60%	70.00%	78.60%	89.80%
	SHS	79%	100%	100%	100%	100%	112%
	Net Enrolment Rate	50%	72%	60%	50%	80%	75%
	BECE Performance Rate	100%	85%	100%	90%	100%	95%
	WASSCE Performance Rate	100%	75%	100%	85%	90%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School Feeding Operations	Construct 1No. 2Unit KG block
Fuel and Lubricants	Completion Of 1No.3unit Classroom at Matse Isreal
Local Travel Cost	Construct 3Unit JHS block
Supervision and Inspection of Education Delivery	Construct 6 Unit Primary School
Local Travel Cost	Procure 738No Dual Desk Furniture
Support to Teaching and Learning Delivery	Procure Furniture & Fittings For SHS
Scholarship support for needy students	Repairs Of Existing Furniture
Sports and Festivals	Completion of Astro Teff at Larsi
Best teacher Awards	Procure 600No. Octagon Furniture
Teaching and Learning Materials	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to

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

Budget Sub- Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of Four Hundred and Forty-Two (442) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility. The total Budget for the programme would be Ninety-Nine Thousand six Hundred and Fifty Two cedis Thirty Pesewas (GH¢99,652.30).

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to quality health care	OPD attendance Rate	100%	95%	100%	100%	100%	100%
Improved access to child protection cases	Number of child protection cases solved	100%	99%	100%	99%	100%	100%
Improved access to safe and reliable water supply for all	Percentage of District population with access to sustainable and safe water sources	85%	75%	100%	95%	100%	100%

Increase access to improved sanitation	Proportion of population with access to improved sanitation (household toilets)	50%	35%	60%	55%	70%	75%%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Service	Procure 4no. Motto Bikes
Other office Consumables	Construct Maternity Block at Kpong
HIV AIDs & Malaria Activities	Construct 1No. Two Bedroom Bangalow for The Health Directorate
Medical Equipment	Construction Of 2No. CHP Compound
Public Education and Sensitization	Renovation of Kpong West CHPS Compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Eliminate harmful practices such as early & forced marriages in the Lower Manya Krobo Municipal Assembly.

Budget Sub- Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education, social protection programmes, and promotion of popular participation and extension services. The sub-program shall be delivered by the Social Welfare and Community Development Department of the Lower Manya Krobo Municipal Assembly. The department is staffed with Seven (7) officers and One (1) staff on secondments. The sub-program will be funded with Internally Generated Funds, Government of Ghana, UNICEF and District Assembly Common Fund. The total Budget for the programme would be One Million Seven Hundred and Thirty-Seven Thousand Two Hundred and Seventy Eight cedis Twenty-Four Pesewas. (GH¢1,737,278.24).

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quality service delivery improved	Percentage score in Performance Contract	100%	97.13%	100%	87.13%	100%	92.50%
Alleviate some level of Poverty through the LEAP Program	Percentage of Poverty alleviated.	95%	75%	80%	90%	96.40%	99%
Increase Care for the Elderly and Persons with Disability	Percentage score on Elderly and Persons with Disability	99%	89.50%	95%	100%	99%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Printed Materials and Stationery	
Office Facilities Supply & Accessories	
Public Education	
Seminars/Conferences/Workshops - Domestic	
Local travel cost	
Community Mobilization	
Local Travel Cost	
Child Right Promotion and Protection	
Feeding Cost	
Seminars/Conferences/Workshops/Meetings	
Local Travel Cost	
Combating/Domestic Violence and Human Trafficking	
Seminars/Conferences/Workshops/Meetings	
Local Travel Cost	
Gender Empowerment	
Seminars/Conferences/Workshops/Meetings	
Local Travel Cost	
Social Intervention Program	
Seminars/Conferences/Workshops/Meetings	
Educational Support to PWD's	
Refreshment	
Medical Fees	
Startup Kits	
Travel & Transport	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of the Sub-programme is 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 death occurring within the Municipality for socio-economic development through birth and death data, registration and certification. The sub- programmes operations include.

The sub programme is delivered by two (2) staff with funding from GoG transfers and Internal Generated Fund. The sub programmes activities benefit the entire citizens in the Municipality. Budget for the program would be Forty-Eight Thousand Seven Hundred and Forty Cedis Sixty-Four Pesewas (GH¢ 48,745.64)

Challenging facing the sub programme includes inadequate staffing levels and inadequate staff logistics such as motor bikes.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase Birth Certificate for new Babies	Number of Birth Certificate issued to New Babies	90	70	90.40	98	99	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Office facilities & Stationeries	
Other Travel & transport	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

(State/list

- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030.
- Sanitation for all and no open defecation by 2030.

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The Environmental with staff strength of Twenty Nine (29) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility. The total Budget for the programme would be Eleven Million Nine Hundred and Eighty-Eight Thousand six Hundred and Twenty Seven cedis Ninety-Two Pesewas (GH¢11,988,627.92).

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quality service delivery improved	Percentage score in Performance Contract	100%	97.13%	100%	87.13%	100%	92.50%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Barrial Of Pauper	Procure 4no. Motto Bikes
Local Travel Cost	Construct Maternity Block At Kpong
Chemicals and Consumables	Construct 1No. Two Bedroom Bangalow for The Health Directorate
Purchase of Petty Tools/Implements	Construction of Slaughter House and meat shop
Cleaning Materials	Construction Of 2No. CHP Compound
Evacuation Of Refuge Final Disposal Sight	Furnishing of Triages
National Sanitation Day/Community LED Sanitation	Construction of 6No. Triage on CHPs
Fumigation Activities	Renovation of Kpong West CHPS Compound
Procure Refuge Container 7No.	
Renovation Of Existing Toilets	
Sanitation Inprovement Pacakage	
Monitoring and Supervision Of Environmental Services	
WASH Activities	
Fuel Allocation to Waste Management Department	
Public Education and Sensitization	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Budget Programme Description

(Describe how you will achieve the programme)

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of the sub-program is to enhance inclusive urbanization and capacity for settlement planning 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 fourteen (14). Budget for the programme would be Five Hundred and Thirteen Thousand One Hundred and Fifty-Seven Cedis Forty-Eight Pesewas (GH¢513,157.48).

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes	Number of Planning Schemes Prepared	1	0	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	5	3	10	10	10	10
New applications for	Percentage of complete applications	100%	90%	100%	100%	100%	100%

building/development permit processed	approved within three months						
Development Control Services	Percentage of conformity to planning schemes	70%	60%	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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Office Facilities, Supplies & Accessories	
Printed Materials	
Fuel	
Feeding Cost	
Public Education	
Local Travel Cost	
Land Use and Spatial Planning	
Acquisition of Land	
Prepare Spatial Planning	
Implementation of the Street Naming Program	
Registration Of all Government Land	
Purchase of Petty Tools/ Implements	
Administrative and Technical Meetings	
Refreshment Items	
Local Travel Cost	

Fuel & Lubricants	
Seminars/Conferences/Workshops/Meetings	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with Nine officers (9) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and District Development Facility. Total Budget for the program would be Nine Million Seven Hundred and Twenty-Four Thousand Six Hundred and Seventy-Nine cedis Forty Pesewas. (GHC9,724,679.40)

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	11	20	20	20	20
-------------------	---------------------------------	----	----	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure	Construct 1No. 2Bed room Bungalow for the Po-lice Com.
Fuel & Lubricants - Official Vehicles	Construction Court Building at Odumase
Sem/ Con/Domestic	Construction of 26No. Mechanized Bole Hole
Public Education	
Printed Material	
Local Travel Cost	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset	
Repairs of Residential Buildings	
Renovation of MCEs Bangalow	
Renovation of MCDs Bangalow	
Renovation of MFOs Bangalow	
Renovation of Assembly's office Building	
Renovation of Judges Bangalow	
Repairs of Office Buildings	
Maintenance of General Equipment	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program shall be delivered by the Urban Roads Department, which currently has 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. Total Budget for the Program would be Five Million Three Hundred and Sixty-Two Thousand Eight Hundred and Thirty-Seven Cedis Sixty Seven Pesewas (GH¢5,362,837.57).

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road Maintenance	Length of Road Resurfaced/Reshaped	12km	0km	20km	20km	20km	25km
	Length of Road Asphalted	1.2km	0km	13.8km	4km	2km	2km
Car Maintenance	No of cars maintained and are in good shape	4	6	6	6	6	6
Road safety campaign	Number of Road safety campaign carried out	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of Culvert at Salosi
Printed Material & Stationery	Construction of The SAS George Street
Office Facilities, Supplies & Accessories	Construction Of Atua Junction-Adjeikpo Road
Other Office Materials and Consumables	Resurfacing of Nuaso- Kpong quarters junction road
Local travel	Construction of 40M Storm Drain Culvert at Maanam
Fuel and Lubricants	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objectives are to:

- Double Agric productivity and income of small-scale food producers in the value addition
- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Mobilised resource to end poverty at all 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 Business Advisory Centre. The total staff strength of the departments adds up to Twenty-Nine (29). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility, Ghana Secondary City Support Program (GSCSP) and Donor fund support.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds

Untimely releases of Central Government Transfers

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to provide business development services for Medium and Small-Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. The total staff strength of the departments is Four (2).

The sub-program, which benefits entrepreneurs and the unemployed in the Lower Manya Krobo Municipality, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated, Ghana Secondary Cities Support Program and Common Funds. Budget for the programme would be Thirteen Million Seven Hundred and Sixty Two Thousand Eight Hundred and Forty-Nine Cedis Sixty-Eight Pesewas (GH¢13,762,849.68)

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	6	3	10	12	13	15
Expendable Job Opportunities	Increase level of income of youth	15	5	15	20	20	20
Market stores	Number of market stores	188	188	188	188	188	188

Business centres	Number of business centres in construction	1	0	0	0	0	0
Tourism Promotion	Number of tourist site identified and to be developed	3	3	3	3	3	3
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	6	4	7	10	12	13

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Construct 1No. 24hr Market
Printed Material & Stationery	Construction of Market Shed Agormanya
Promotion of Small, Medium and Large Enterprise	Pavement of Agormanya Market
Support to Market Women	Market at Akuse
Support to Start Ups (Kits)	Furnishing of the Business Centre
Seminars/Conferences/Workshops/Meetings	
Public Education and sensitization	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset	
Markets	
Renovation of the Market	
Lorry Park	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to double the agricultural productivity and incomes of food producers for value addition in the Lower Manya Krobo Municipality

Budget Sub- Programme Description

The sub-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 total Budget for the programme would be One million Six Hundred and Twelve Thousand Nine Hundred and Forty Three Cedis Eighty Four Pesewas (GH¢1,612,943.84).

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Agricultural Extension Services	Percentage score of extension services	100%	80%	89%	95.5%	96%	100%
Livestock Development	Percentage score of Livestock development	99%	75%	66%	81%	90%	97%
Crop Production and Development	Crop production percentage score.	98%	82%	79%	85%	95%	

							98%
Natural resource and Environmental Management	Natural Resource and Environmental management percentage score	100%	79%	88%	94%	95%	99.8%

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Repairs of Official Vehicle	
Spare parts	
Uniform and protective clothing's	
Local travel	
Insurance Cover And Road Wealthiness	
Electricity Bill	
Water Bill	
Printed Material and Stationery	
Extension Services	
Seminars/Conferences/Workshops/Meetings	
Fuel	
Public education/Sensitization	
Feeding cost	
Refreshment	
Local Travel Cost	
Agricultural Research & Demon. Farms	

Training Materials	
Farmers Day Celebration	
Fuel & Lubricants - Official Vehicles	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Shift in public awareness on climate change	Percentage of citizens showing positive attitude towards climate change	32%	40%	60%	35%		

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Implement Climate Mitigation Measures	
Fuel and Lubricants	
Local Travel Cost	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION

EDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: LOWER MANYA KROBO MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction of 1km SAS George Road		90%	8,420,389.67	7,999,370.19	421,019.48	7,999,370.19	421,019.48	0.00	0.00
		Construction of 2m*2m box Danam-Stormdrain at Maa-nam		100%	2,185,322.26	2,076,056.15	109,266.11	2,076,056.15	109,266.11	0.00	0.00
		Construction of Atua-Adjikpo Road		100%	6,029,658.64	5,728,175.71	301,482.93	5,728,175.71	301,482.93	0.00	0.00
		Resurfacing of Nuaso to Kpong Quarters road		95%	17,717,727.00	8,847,857.08	8,869,869.92	8,847,857.08	8,869,869.92	0.00	0.00

		Con- structed Culvert at Salosi			250,000.00	0.00	250,000.00	96,327.00	0.00	0.00	0.00
		Renova- tion of Kpong West CHPs compound at Lor- lorlonyo			160,859.45	54,868.50	55,990.95	70,395.95	00.00	00	00
		Con- structed CHPs compound at Kpong			270,962.50	249,068.74	21,893.76	00.00	00.00	00.00	.00
		Renova- tion of MCE,s bungalow at Kpong Lorlorlonyo			500,714.54	154,162.00	346,552.54	00	00	00	00
		Con- structed two Bed- room self contain for Health Di- rector at Atua			400,000.00	340,000.00	60,000.00				

Proposed Projects for The MTEF (2026-2029) – 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)
	Construct 2-unit KG block	To provide a conducive learning environment for pupils	DACF	900,000.00	Concept Note
	Completion of 1no 3-unit classroom block at Matse Isreal	To provide additional learning space for pupils	DACF	500,000.00	Concept Note
	Construct 3-unit JHS block	To improve learning conditions for teachers and pupils	DACF	900,000.00	Concept Note
	Construct 6-unit primary school	To reduce congestion and increase enrollment of pupils	DACF	856,939.64	Concept Note
	Construction of 40m storm drain	To reduce incidence of flooding and erosion in the community	GSCSP	969,391.50	Concept Note
	24 Hour Economy Market	To promote continuous economic activity, create jobs and enhance local trade	DACF	6,700,849.68	Concept Note
	Construction of 2No CHPs compound	To improve access to quality primary healthcare services.	DACF	2,656,939.64	Concept Note

	Construct 1no 2-bedroom bungalow for health director	Improve accommodation and enhance supervision	DACF-RFG	60,019.38	Concept Note
	Construction of a 1no 2 bedroom for the police commander	To provide secure and comfortable and convenient accommodation	DACF-RFG	500,000.00	Concept Note
	Construction of 26No mechanized borehole	To provide safe and potable water for the community	DACF	2,856,939.64	Concept Note
	Construction of court building	To provide law enforcement in the community	DACF-RFG	800,000.0	Concept Note
	Construction of culvert	Providing durable drainage and improving road access	IGF	130,000.00	Concept Note
	Construction of Slaughterhouse and Meat shop	It prevent contamination and meat is safe for consumption.	DACF-RFG	400,000.00	Concept Note
	Construction of 1no 2bedroom self-contained for police commander.	To provide security in the community.	DACF-RFG	600,000.00	Concept Note
	Construction of circuit court	To provide law enforcement in the community	DACF-RFG	1,700,000.00	Concept Note
	Construction of market shed Agormanya	To improve upon economic activities in the municipality	DACF-RFG	3,085,069.76	Concept Note
	Construct Drainage and pavement at Agormanya Market	To prevent flood and easy	DACF-RFG	2,626,480.24	Concept Note

		walkway in the market			
--	--	--------------------------	--	--	--

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	10,890,237		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	14,162,857		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	239,080		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	88,090		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	14,342,018		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,271,093		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	58,800,472	4,450,474		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	1	211,581		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,075,680		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,562,768		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	970,850		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	578,601		
Grand Total ¢	58,800,473	64,843,329	-6,042,856	-9.32

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
160 01 01 001 23		58,800,471.76	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
Output 0001 MANAGEMENT ADMINISTRATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311029	International Fund for Agric Development- IFAD		0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		55,754,643.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,541,809.92	0.00	0.00	0.00
1331002	DACF - Assembly	27,270,398.71	0.00	0.00	0.00
1331003	DACF - MP	2,237,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	813,640.00	0.00	0.00	0.00
1331011	District Development Facility	10,093,948.88	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	4,797,846.25	0.00	0.00	0.00
Development Levy		1,150,200.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	70,000.00	0.00	0.00	0.00
1412022	Property Rate	684,200.00	0.00	0.00	0.00
1412032	Building Processing Charge	254,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	15,000.00	0.00	0.00	0.00
1415019	Transit Quarters	13,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	54,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,740,750.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,500.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422008	Business Centers	95,650.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	52,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	56,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	32,000.00	0.00	0.00	0.00
1422025	Private Professionals	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	18,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	39,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	34,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	3,200.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	25,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	34,000.00	0.00	0.00	0.00
1423001	Markets Tolls	254,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	40,000.00	0.00	0.00	0.00
1423006	Burial Fees	35,000.00	0.00	0.00	0.00
1423010	Export of Commodities	564,000.00	0.00	0.00	0.00
1423011	Marriage Registration	23,800.00	0.00	0.00	0.00
1423012	Sanitary Facilities	35,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423020	Professional Fees	500.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	53,000.00	0.00	0.00	0.00
1423097	Certification	67,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	800.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	1,500.00	0.00	0.00	0.00
1423468	Sale of Liquid Nitrogen	3,000.00	0.00	0.00	0.00
1423485	Sale of Wreaths/Bouquets	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
General Negligence Related Fines		109,878.00	0.00	0.00	0.00
1430001	Court Fines	7,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result		2025	/	2026	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item				2026	2025	2025		
1430005	Miscellaneous Fines, Penalties			3,000.00	0.00	0.00		0.00
1430007	Lorry Park Fines			73,278.00	0.00	0.00		0.00
1430016	Spot fine			15,600.00	0.00	0.00		0.00
1430021	Seizures			10,000.00	0.00	0.00		0.00
1430023	Impounding Fines			1,000.00	0.00	0.00		0.00
160 02 00 001 23				1.00	0.00	684,200.00		684,200.00
Finance, ,								
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						
Output	0001							
				0.00	0.00	0.00		0.00
				0.00	0.00	0.00		0.00
Output	0002	REVENUE						
Development Levy				1.00	0.00	684,200.00		684,200.00
1412022	Property Rate			1.00	0.00	684,200.00		684,200.00
Grand Total				58,800,472.76	0.00	684,200.00		684,200.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	0	0	0	64,843,329	64,952,231	65,491,762
Management and Administration	0	0	0	10,356,181	10,407,336	10,459,742
SP1: General Administration	0	0	0	9,387,034	9,436,400	9,480,904
21 Compensation of employees [GFS]	0	0	0	4,936,560	4,985,925	4,985,925
211 Child Education Grant (Foreign Mission)	0	0	0	4,909,560	4,958,655	4,958,655
21110 Established Post	0	0	0	4,588,133	4,634,014	4,634,014
21111 Non Established Post	0	0	0	227,427	229,701	229,701
21112 Child Education Grant (Foreign Mission)	0	0	0	94,000	94,940	94,940
212 Imputed Social Contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Gratuity	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	3,792,960	3,792,960	3,830,890
221 Vehicle Registration	0	0	0	3,792,960	3,792,960	3,830,890
22101 Value Books	0	0	0	1,240,203	1,240,203	1,252,605
22102 Utilities	0	0	0	60,600	60,600	61,206
22104 Rentals/Lease	0	0	0	22,000	22,000	22,220
22105 Vehicle Registration	0	0	0	817,154	817,154	825,325
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	659,004	659,004	665,594
22109 Special Services	0	0	0	874,000	874,000	882,740
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	657,514	657,514	664,089
282 Dividend Paid By SOEs	0	0	0	657,514	657,514	664,089
28210 Dividend Paid By SOEs	0	0	0	657,514	657,514	664,089
SP2: Finance and Audit	0	0	0	211,581	211,581	213,697
22 Use of goods and services	0	0	0	211,581	211,581	213,697
221 Vehicle Registration	0	0	0	211,581	211,581	213,697
22101 Value Books	0	0	0	48,241	48,241	48,723
22105 Vehicle Registration	0	0	0	19,000	19,000	19,190
22107 Training, Seminar and Conference Cost	0	0	0	44,340	44,340	44,783
22108 Local Consultants Commission (Individuals)	0	0	0	75,000	75,000	75,750
22111 Medical Claims- Medicines	0	0	0	25,000	25,000	25,250
SP3: Human Resource Management	0	0	0	757,565	759,355	765,141
21 Compensation of employees [GFS]	0	0	0	178,964	180,754	180,754
211 Child Education Grant (Foreign Mission)	0	0	0	178,964	180,754	180,754
21110 Established Post	0	0	0	178,964	180,754	180,754
22 Use of goods and services	0	0	0	507,601	507,601	512,677
221 Vehicle Registration	0	0	0	507,601	507,601	512,677
22101 Value Books	0	0	0	53,703	53,703	54,240
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	131,000	131,000	132,310
22107 Training, Seminar and Conference Cost	0	0	0	320,898	320,898	324,107
27 Social benefits [GFS]	0	0	0	71,000	71,000	71,710
273 Employer Social Benefits in Cash	0	0	0	71,000	71,000	71,710
27311 Employer Social Benefits in Cash	0	0	0	71,000	71,000	71,710

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	17,947,734	17,981,118	18,127,211
SP2.1 Education, youth & sports and Library services	0	0	0	7,075,680	7,075,680	7,146,437
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Vehicle Registration	0	0	0	165,000	165,000	166,650
22101 Value Books	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	9,000	9,000	9,090
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	450,000	450,000	454,500
282 Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
28210 Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
31 Non Financial Assets	0	0	0	6,460,680	6,460,680	6,525,287
311 WIP - Laboratories	0	0	0	6,460,680	6,460,680	6,525,287
31112 WIP - Laboratories	0	0	0	3,981,280	3,981,280	4,021,092
31113 Perimeter Protection/ Fence	0	0	0	1,450,000	1,450,000	1,464,500
31131 Fuel Tanks	0	0	0	1,029,400	1,029,400	1,039,694
SP2.2 Public Health Services and management	0	0	0	6,200,768	6,200,768	6,262,776
22 Use of goods and services	0	0	0	2,456,903	2,456,903	2,481,472
221 Vehicle Registration	0	0	0	2,456,903	2,456,903	2,481,472
22101 Value Books	0	0	0	43,000	43,000	43,430
22102 Utilities	0	0	0	523,250	523,250	528,483
22103 General Cleaning	0	0	0	1,381,600	1,381,600	1,395,416
22105 Vehicle Registration	0	0	0	104,000	104,000	105,040
22107 Training, Seminar and Conference Cost	0	0	0	405,053	405,053	409,103
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
272 Social Assistance Benefits in Cash	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits in Cash	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	3,728,866	3,728,866	3,766,154
311 WIP - Laboratories	0	0	0	3,728,866	3,728,866	3,766,154
31111 Hostels	0	0	0	60,019	60,019	60,620
31112 WIP - Laboratories	0	0	0	3,568,846	3,568,846	3,604,535
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	2,885,262	2,910,514	2,914,114
21 Compensation of employees [GFS]	0	0	0	2,525,262	2,550,514	2,550,514
211 Child Education Grant (Foreign Mission)	0	0	0	2,525,262	2,550,514	2,550,514
21110 Established Post	0	0	0	2,525,262	2,550,514	2,550,514
22 Use of goods and services	0	0	0	280,000	280,000	282,800
221 Vehicle Registration	0	0	0	280,000	280,000	282,800
22106 Maintenance of Office Equipment	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 WIP - Laboratories	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	80,000	80,000	80,800
SP2.4 Birth and Death Registration Services	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	2,000	2,000	2,020
221	Vehicle Registration	0	0	0	2,000	2,000	2,020
22101	Value Books	0	0	0	1,000	1,000	1,010
22105	Vehicle Registration	0	0	0	1,000	1,000	1,010
SP2.5 Social Welfare and community services		0	0	0	1,784,024	1,792,156	1,801,864
21 Compensation of employees [GFS]		0	0	0	813,174	821,306	821,306
211	Child Education Grant (Foreign Mission)	0	0	0	813,174	821,306	821,306
21110	Established Post	0	0	0	813,174	821,306	821,306
22 Use of goods and services		0	0	0	760,850	760,850	768,459
221	Vehicle Registration	0	0	0	760,850	760,850	768,459
22101	Value Books	0	0	0	645,450	645,450	651,905
22105	Vehicle Registration	0	0	0	56,400	56,400	56,964
22107	Training, Seminar and Conference Cost	0	0	0	59,000	59,000	59,590
27 Social benefits [GFS]		0	0	0	65,000	65,000	65,650
272	Social Assistance Benefits in Cash	0	0	0	65,000	65,000	65,650
27211	Social Assistance Benefits in Cash	0	0	0	65,000	65,000	65,650
28 Other expense		0	0	0	145,000	145,000	146,450
282	Dividend Paid By SOEs	0	0	0	145,000	145,000	146,450
28210	Dividend Paid By SOEs	0	0	0	145,000	145,000	146,450
Infrastructure Delivery and Management		0	0	0	20,660,474	20,670,948	20,867,079
SP3.1 Roads and Transport services		0	0	0	5,362,838	5,363,755	5,416,466
21 Compensation of employees [GFS]		0	0	0	91,744	92,662	92,662
211	Child Education Grant (Foreign Mission)	0	0	0	91,744	92,662	92,662
21110	Established Post	0	0	0	91,744	92,662	92,662
22 Use of goods and services		0	0	0	23,247	23,247	23,479
221	Vehicle Registration	0	0	0	23,247	23,247	23,479
22101	Value Books	0	0	0	13,247	13,247	13,379
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
31 Non Financial Assets		0	0	0	5,247,846	5,247,846	5,300,325
311	WIP - Laboratories	0	0	0	5,247,846	5,247,846	5,300,325
31113	Perimeter Protection/ Fence	0	0	0	5,247,846	5,247,846	5,300,325
SP3.2 Physical and Spatial Planning Development		0	0	0	513,157	516,319	518,289
21 Compensation of employees [GFS]		0	0	0	316,113	319,275	319,275
211	Child Education Grant (Foreign Mission)	0	0	0	316,113	319,275	319,275
21110	Established Post	0	0	0	316,113	319,275	319,275
22 Use of goods and services		0	0	0	147,044	147,044	148,514
221	Vehicle Registration	0	0	0	147,044	147,044	148,514
22101	Value Books	0	0	0	19,500	19,500	19,695
22105	Vehicle Registration	0	0	0	20,044	20,044	20,244
22107	Training, Seminar and Conference Cost	0	0	0	67,500	67,500	68,175
22108	Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
28 Other expense		0	0	0	50,000	50,000	50,500
282	Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210	Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	14,784,479	14,790,874	14,932,324
21 Compensation of employees [GFS]	0	0	0	639,505	645,900	645,900
211 Child Education Grant (Foreign Mission)	0	0	0	639,505	645,900	645,900
21110 Established Post	0	0	0	639,505	645,900	645,900
22 Use of goods and services	0	0	0	2,867,160	2,867,160	2,895,832
221 Vehicle Registration	0	0	0	2,867,160	2,867,160	2,895,832
22101 Value Books	0	0	0	1,200	1,200	1,212
22105 Vehicle Registration	0	0	0	16,195	16,195	16,357
22106 Maintenance of Office Equipment	0	0	0	2,841,765	2,841,765	2,870,183
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	11,277,814	11,277,814	11,390,592
311 WIP - Laboratories	0	0	0	11,277,814	11,277,814	11,390,592
31111 Hostels	0	0	0	600,000	600,000	606,000
31112 WIP - Laboratories	0	0	0	2,175,474	2,175,474	2,197,228
31121 Transport equipment	0	0	0	5,622,000	5,622,000	5,678,220
31131 Fuel Tanks	0	0	0	2,880,340	2,880,340	2,909,143
Economic Development	0	0	0	15,790,851	15,804,740	15,948,759
SP4.1 Agricultural Services and Management	0	0	0	1,627,994	1,641,883	1,644,274
21 Compensation of employees [GFS]	0	0	0	1,388,914	1,402,803	1,402,803
211 Child Education Grant (Foreign Mission)	0	0	0	1,388,914	1,402,803	1,402,803
21110 Established Post	0	0	0	1,388,914	1,402,803	1,402,803
22 Use of goods and services	0	0	0	239,080	239,080	241,471
221 Vehicle Registration	0	0	0	239,080	239,080	241,471
22101 Value Books	0	0	0	13,550	13,550	13,686
22102 Utilities	0	0	0	27,800	27,800	28,078
22105 Vehicle Registration	0	0	0	32,503	32,503	32,828
22107 Training, Seminar and Conference Cost	0	0	0	54,295	54,295	54,838
22109 Special Services	0	0	0	96,932	96,932	97,901
22113 Insurance Premium	0	0	0	14,000	14,000	14,140
SP4.2 Trade, Tourism and Industrial Development	0	0	0	14,162,857	14,162,857	14,304,485
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Vehicle Registration	0	0	0	255,000	255,000	257,550
22101 Value Books	0	0	0	251,000	251,000	253,510
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	13,607,857	13,607,857	13,743,935
311 WIP - Laboratories	0	0	0	13,607,857	13,607,857	13,743,935
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	12,712,407	12,712,407	12,839,531
31131 Fuel Tanks	0	0	0	495,450	495,450	500,405
Environmental Management	0	0	0	88,090	88,090	88,971

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
Economic Classification		Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management		0	0	0	88,090	88,090	88,971
22 Use of goods and services		0	0	0	88,090	88,090	88,971
221	Vehicle Registration	0	0	0	88,090	88,090	88,971
22105	Vehicle Registration	0	0	0	6,000	6,000	6,060
22107	Training, Seminar and Conference Cost	0	0	0	82,090	82,090	82,911
Grand Total		0	0	0	64,843,329	64,952,231	65,491,762

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)			Total By Fund Source 5,217,675
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			
Compensation of employees [GFS]					4,515,675
Objective	000000	Compensation of Employees			4,515,675
Program	92001	Management and Administration			4,515,675
Sub-Program	92001001	SP1: General Administration			4,515,675
Operation	000000	0.0 0.0 0.0			4,515,675
Child Education Grant (Foreign Mission)					4,515,675
2111001 Established Post					4,515,675
Use of goods and services					702,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			702,000
Program	92001	Management and Administration			702,000
Sub-Program	92001001	SP1: General Administration			702,000
Operation	910804	910804 - Legislative enactment and oversight			702,000
Vehicle Registration					702,000
2210905 Assembly Members Sitzings All					702,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200							Total By Fund Source	1,799,647
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern							
Location Code	0509001	Lower Manya Krobo - Odumase Krobo							

Compensation of employees [GFS]									348,427
Objective	000000	Compensation of Employees							348,427
Program	92001	Management and Administration							348,427
Sub-Program	92001001	SP1: General Administration							348,427
Operation	000000			0.0	0.0	0.0			348,427

Child Education Grant (Foreign Mission)									321,427
2111102	Monthly Paid and Casual Labour								227,427
2111238	Overtime Allowance								10,000
2111243	Transfer Grants								64,000
2111248	Special Allowance/Honorarium								20,000
Imputed Social Contributions [GFS]									27,000
2121001	13 Percent SSF Contribution								27,000

Use of goods and services									1,341,220
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							1,341,220
Program	92001	Management and Administration							1,341,220
Sub-Program	92001001	SP1: General Administration							1,341,220
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			460,600

Vehicle Registration									460,600
2210201	Electricity charges								35,000
2210202	Water								10,000
2210203	Telecommunications								15,000
2210204	Postal Charges								600
2210503	Fuel and Lubricants - Official Vehicles								270,000
2210511	Local Travel Cost								60,000
2210709	Seminars/Conferences/Workshops - Domestic								60,000
2211304	Insurance of Vehicles								10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0			125,000
-----------	--------	---	--	-----	-----	-----	--	--	---------

Vehicle Registration									125,000
2210101	Printed Material and Stationery								65,000
2210102	Office Facilities, Supplies and Accessories								40,000
2210706	Library and Subscription								10,000
2210910	Trade Promotion / Publicity								10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			15,000
-----------	--------	---	--	-----	-----	-----	--	--	--------

Vehicle Registration									15,000
2210103	Refreshment Items								5,000
2210901	Service of the State Protocol								10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0			24,000
-----------	--------	--	--	-----	-----	-----	--	--	--------

Vehicle Registration									24,000
2210503	Fuel and Lubricants - Official Vehicles								14,000
2210511	Local Travel Cost								10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,000
		Vehicle Registration				55,000
	2210103	Refreshment Items				20,000
	2210404	Hotel Accommodations				15,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	204,000
		Vehicle Registration				204,000
	2210109	Spare Parts				104,000
	2210502	Maintenance and Repairs - Official Vehicles				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	252,120
		Vehicle Registration				252,120
	2210103	Refreshment Items				88,000
	2210408	Rental of Furniture and Fittings				6,000
	2210511	Local Travel Cost				36,120
	2210905	Assembly Members Sitzings All				122,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
	2210103	Refreshment Items				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	67,500
		Vehicle Registration				67,500
	2210103	Refreshment Items				12,500
	2210114	Rations				15,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	58,000
		Vehicle Registration				58,000
	2210103	Refreshment Items				15,000
	2210408	Rental of Furniture and Fittings				1,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210113	Feeding Cost				4,000
	2210511	Local Travel Cost				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Other expense						110,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001001	SP1: General Administration				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
		Dividend Paid By SOEs				40,000
	2821007	Court Expenses				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
	2821009	Donations				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						20,000
2821010 Contributions						20,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600		Total By Fund Source			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210103 Refreshment Items						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			1,200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						800,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				800,000
Program	92001	Management and Administration				800,000
Sub-Program	92001001	SP1: General Administration				800,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210108 Construction Material						500,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210709 Seminars/Conferences/Workshops - Domestic						300,000
Other expense						400,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	400,000
Dividend Paid By SOEs						400,000
2821009 Donations						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		833,551	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Use of goods and services		686,037	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										686,037	
Program	92001	Management and Administration										686,037	
Sub-Program	92001001	SP1: General Administration										686,037	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	138,064
Vehicle Registration												138,064	
2210503 Fuel and Lubricants - Official Vehicles												30,000	
2210511 Local Travel Cost												50,061	
2210709 Seminars/Conferences/Workshops - Domestic												48,004	
2211304 Insurance of Vehicles												10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	85,000
Vehicle Registration												85,000	
2210101 Printed Material and Stationery												35,000	
2210102 Office Facilities, Supplies and Accessories												40,000	
2210709 Seminars/Conferences/Workshops - Domestic												10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	40,000
Vehicle Registration												40,000	
2210103 Refreshment Items												10,000	
2210910 Trade Promotion / Publicity												30,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								1.0	1.0	1.0	34,973
Vehicle Registration												34,973	
2210503 Fuel and Lubricants - Official Vehicles												34,973	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	90,000
Vehicle Registration												90,000	
2210502 Maintenance and Repairs - Official Vehicles												90,000	
Operation	910806	910806 - Security management								1.0	1.0	1.0	140,000
Vehicle Registration												140,000	
2210114 Rations												10,000	
2210503 Fuel and Lubricants - Official Vehicles												10,000	
2210617 Street Lights/Traffic Lights												100,000	
2210709 Seminars/Conferences/Workshops - Domestic												20,000	
Operation	910809	910809 - Citizen participation in local governance								1.0	1.0	1.0	50,000
Vehicle Registration												50,000	
2210503 Fuel and Lubricants - Official Vehicles												50,000	
Operation	910810	910810 - Plan and budget preparation								1.0	1.0	1.0	108,000
Vehicle Registration												108,000	
2210113 Feeding Cost												15,000	
2210709 Seminars/Conferences/Workshops - Domestic												93,000	
										Other expense		147,514	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					147,514
Program	92001	Management and Administration					147,514
Sub-Program	92001001	SP1: General Administration					147,514
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000

Dividend Paid By SOEs							50,000
2821010	Contributions						50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		97,514
-----------	--------	--	-----	-----	-----	--	--------

Dividend Paid By SOEs							97,514
2821010	Contributions						97,514

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1600101001	Lower Manya Krobo District - Odumase Krobo Central Administration Administration (Assembly Office) Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					

Total By Fund Source

210,000

Use of goods and services 210,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					210,000
Program	92001	Management and Administration					210,000
Sub-Program	92001001	SP1: General Administration					210,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		210,000

Vehicle Registration							210,000
2210102	Office Facilities, Supplies and Accessories						210,000

Total Cost Centre 9,270,873

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	177,581
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo Finance	Eastern	
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services						177,581
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				177,581
Program	92001	Management and Administration				177,581
Sub-Program	92001002	SP2: Finance and Audit				177,581
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	41,581
Vehicle Registration						41,581
	2210103	Refreshment Items				5,241
	2210503	Fuel and Lubricants - Official Vehicles				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				32,340
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	136,000

Vehicle Registration						136,000
2210122 Value Books						43,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210806 Local Consultants Commission (Individuals)						75,000
2211101 Bank Charges						3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	2,000
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	2,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				2,000
Program	92001	Management and Administration				2,000
						2,000
Sub-Program	92001002	SP2: Finance and Audit				2,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	2,000

Vehicle Registration						2,000
2211101 Bank Charges						2,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								12,000			
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Use of goods and services			
										12,000			
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								12,000			
Program	92001	Management and Administration								12,000			
Sub-Program	92001002	SP2: Finance and Audit								12,000			
Operation	911302	911302 - Internal audit operations								1.0	1.0	1.0	12,000
Vehicle Registration										12,000			
2210709 Seminars/Conferences/Workshops - Domestic										12,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12606									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								20,000			
Organisation	1600200001	Lower Manya Krobo District - Odumase Krobo_Finance_Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Use of goods and services			
										20,000			
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								20,000			
Program	92001	Management and Administration								20,000			
Sub-Program	92001002	SP2: Finance and Audit								20,000			
Operation	911303	911303 - Revenue collection and management								1.0	1.0	1.0	20,000
Vehicle Registration										20,000			
2211101 Bank Charges										20,000			
										Total Cost Centre			
										211,581			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	15,000
Function Code	70980	Education n.e.c						
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							15,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000	
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210511 Local Travel Cost							1,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210511 Local Travel Cost							7,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210701 Training Materials							6,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	450,000
Function Code	70980	Education n.e.c						
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							150,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210118 Sports, Recreational and Cultural Materials							150,000	
Other expense							300,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					300,000	
Program	92002	Social Services Delivery					300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	300,000
Dividend Paid By SOEs							300,000	
2821008 Awards and Rewards							100,000	
2821019 Scholarship and Bursaries							200,000	

Lower Manya Krobo District - Odumase Krobo

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70980	Education n.e.c				6,610,680	
Organisation	1600301001	Lower Manya Krobo District - Odumase Krobo Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
					Other expense	150,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				150,000	
Program	92002	Social Services Delivery				150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000	
2821008 Awards and Rewards						60,000	
2821019 Scholarship and Bursaries						90,000	
					Non Financial Assets	6,460,680	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,460,680	
Program	92002	Social Services Delivery				6,460,680	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				6,460,680	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	6,460,680
WIP - Laboratories						6,460,680	
3111205 School Buildings						3,481,280	
3111256 WIP - School Buildings						500,000	
3111312 Sports Stadium						600,000	
3111360 WIP-Feeder Roads						850,000	
3113108 Furniture and Fittings						129,400	
3113160 WIP - Furniture and Fittings						900,000	
					Total Cost Centre	7,075,680	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		142,000
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		127,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										127,000
Program	92002	Social Services Delivery										127,000
Sub-Program	92002002	SP2.2 Public Health Services and management										127,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria						1.0	1.0	1.0	14,000	
										Vehicle Registration		14,000
										2210111 Other Office Materials and Consumables		3,000
										2210511 Local Travel Cost		1,000
										2210711 Public Education and Sensitization		10,000
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	113,000	
										Vehicle Registration		113,000
										2210120 Purchase of Petty Tools/Implements		15,000
										2210301 Cleaning Materials		25,000
										2210503 Fuel and Lubricants - Official Vehicles		55,000
										2210511 Local Travel Cost		8,000
										2210711 Public Education and Sensitization		10,000
										Social benefits [GFS]		15,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										15,000
Program	92002	Social Services Delivery										15,000
Sub-Program	92002002	SP2.2 Public Health Services and management										15,000
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	15,000	
										Social Assistance Benefits in Cash		15,000
										2721102 Refund for Medical Expenses (Paupers/Disease Category)		15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
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							2,609,903	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,609,903	
Program	92002	Social Services Delivery					2,609,903	
Sub-Program	92002002	SP2.2 Public Health Services and management					2,329,903	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	85,652
Vehicle Registration							85,652	
2210104 Medical Supplies							25,000	
2210711 Public Education and Sensitization							60,652	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	2,244,250
Vehicle Registration							2,244,250	
2210205 Sanitation Charges							523,250	
2210301 Cleaning Materials							420,000	
2210302 Contract Cleaning Service Charges							936,600	
2210509 Other Travel and Transportation							40,000	
2210711 Public Education and Sensitization							324,400	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					280,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	280,000
Vehicle Registration							280,000	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							280,000	
Non Financial Assets							2,866,331	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,866,331	
Program	92002	Social Services Delivery					2,866,331	
Sub-Program	92002002	SP2.2 Public Health Services and management					2,786,331	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,786,331
WIP - Laboratories							2,786,331	
3111202 Clinics							2,680,340	
3111252 WIP - Clinics							105,991	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
WIP - Laboratories							80,000	
3112105 Motor Bike, bicycles etc							80,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				
Function Code	70721	General Medical services (IS)			
Organisation	1600401001	Lower Manya Krobo District - Odumase Krobo Health Office of District Medical Officer of Health Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			
Non Financial Assets					942,535
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			
Program	92002	Social Services Delivery			
Sub-Program	92002002	SP2.2 Public Health Services and management			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			
WIP - Laboratories					
3111153 WIP - Bungalows/Flat					
3111202 Clinics					
3111252 WIP - Clinics					
3113108 Furniture and Fittings					
Total Cost Centre					

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source			2,525,262	
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]					2,525,262	
Objective	000000	Compensation of Employees			2,525,262	
Program	92002	Social Services Delivery			2,525,262	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			2,525,262	
Operation	000000		0.0	0.0	0.0	2,525,262
Child Education Grant (Foreign Mission)					2,525,262	
2111001 Established Post					2,525,262	
Total Cost Centre					2,525,262	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				Total By Fund Source	
Function Code	70421	Agriculture cs			1,434,062	
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo Agriculture Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Compensation of employees [GFS]					1,388,914	
Objective	000000	Compensation of Employees			1,388,914	
Program	92004	Economic Development			1,388,914	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,388,914	
Operation	000000				0.0	0.0
					0.0	1,388,914
Child Education Grant (Foreign Mission)					1,388,914	
2111001 Established Post					1,388,914	
Use of goods and services					45,148	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			45,148	
Program	92004	Economic Development			45,148	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			45,148	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	34,950
Vehicle Registration					34,950	
2210109 Spare Parts					1,200	
2210201 Electricity charges					500	
2210202 Water					1,300	
2210502 Maintenance and Repairs - Official Vehicles					450	
2210511 Local Travel Cost					7,000	
2210711 Public Education and Sensitization					24,500	
Operation	910301	910301 - Extension Services			1.0	1.0
					1.0	10,198
Vehicle Registration					10,198	
2210103 Refreshment Items					750	
2210113 Feeding Cost					2,600	
2210503 Fuel and Lubricants - Official Vehicles					1,603	
2210511 Local Travel Cost					450	
2210709 Seminars/Conferences/Workshops - Domestic					4,450	
2210711 Public Education and Sensitization					345	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			43,000
Function Code	70421	Agriculture cs			
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo Agriculture Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			
Use of goods and services					43,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			43,000
Program	92004	Economic Development			43,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			30,000
Vehicle Registration					30,000
	2210101	Printed Material and Stationery			4,000
	2210201	Electricity charges			7,000
	2210202	Water			5,000
	2210502	Maintenance and Repairs - Official Vehicles			7,000
	2211304	Insurance of Vehicles			7,000
Operation	910301	910301 - Extension Services			1,000
Vehicle Registration					1,000
	2210509	Other Travel and Transportation			1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			12,000
Vehicle Registration					12,000
	2210701	Training Materials			5,000
	2210902	Official Celebrations			7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	Total By Fund Source					150,932
Function Code	70421	Agriculture cs					
Organisation	1600600001	Lower Manya Krobo District - Odumase Krobo_Agriculture_Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services							150,932
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					150,932
Program	92004	Economic Development					150,932
Sub-Program	92004001	SP4.1 Agricultural Services and Management					150,932
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	26,000
Vehicle Registration							26,000
2210101 Printed Material and Stationery							5,000
2210201 Electricity charges							6,000
2210202 Water							8,000
2211304 Insurance of Vehicles							7,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	94,932
Vehicle Registration							94,932
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210902 Official Celebrations							89,932
Total Cost Centre							1,627,994

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source			316,113	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1600701001	Lower Manya Krobo District - Odumase Krobo Physical Planning Office of Departmental Head Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Compensation of employees [GFS]					316,113	
Objective	000000	Compensation of Employees			316,113	
Program	92003	Infrastructure Delivery and Management			316,113	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			316,113	
Operation	000000		0.0	0.0	0.0	316,113
Child Education Grant (Foreign Mission)					316,113	
2111001 Established Post					316,113	
Total Cost Centre					316,113	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			11,544
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			
Use of goods and services					11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			11,544
Vehicle Registration					11,544
	2210102	Office Facilities, Supplies and Accessories			1,000
	2210509	Other Travel and Transportation			1,044
	2210511	Local Travel Cost			8,000
	2210711	Public Education and Sensitization			1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				100,500	
Organisation	1600702001	Lower Manya Krobo District - Odumase Krobo Physical Planning Town and Country Planning Eastern					
Location Code	0509001	Lower Manya Krobo - Odumase Krobo					
Use of goods and services						50,500	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				50,500	
Program	92003	Infrastructure Delivery and Management				50,500	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
						1.0	9,000
		Vehicle Registration					9,000
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210113	Feeding Cost					3,000
	2210511	Local Travel Cost					4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0
						1.0	40,500
		Vehicle Registration					40,500
	2210103	Refreshment Items					12,500
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local Travel Cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					21,000
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0
						1.0	1,000
		Vehicle Registration					1,000
	2210120	Purchase of Petty Tools/Implements					1,000
Other expense						50,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				50,000	
Program	92003	Infrastructure Delivery and Management				50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000	
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0
						1.0	50,000
		Dividend Paid By SOEs					50,000
	2821002	Professional Fees					50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	Total By Fund Source				85,000
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				
Use of goods and services						85,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				85,000
Program	92003	Infrastructure Delivery and Management				85,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				85,000
Operation	911002	911002 - Land use and Spatial planning				85,000
Vehicle Registration						85,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						45,000
2210806 Local Consultants Commission (Individuals)						40,000
Total Cost Centre						197,044

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				793,378
Function Code	70620	Community Development				
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Compensation of employees [GFS]						766,428
Objective	000000	Compensation of Employees				766,428
Program	92002	Social Services Delivery				766,428
Sub-Program	92002005	SP2.5 Social Welfare and community services				766,428
Operation	000000		0.0	0.0	0.0	766,428
Child Education Grant (Foreign Mission)						766,428
2111001 Established Post						766,428
Use of goods and services						26,950
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				26,950
Program	92002	Social Services Delivery				26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				26,950
Vehicle Registration						26,950
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						950
2210511 Local Travel Cost						9,000
2210701 Training Materials						6,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				13,900
Function Code	70620	Community Development				
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						13,900
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				13,900
Program	92002	Social Services Delivery				13,900
Sub-Program	92002005	SP2.5 Social Welfare and community services				13,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1,400
Vehicle Registration						1,400
2210101 Printed Material and Stationery						1,000
2210511 Local Travel Cost						400
Operation	910601	910601 - Social intervention programmes				2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming				1,500
Vehicle Registration						1,500
2210511 Local Travel Cost						500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910603	910603 - Community mobilization				5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	910604	910604 - Child right promotion and protection				2,000
Vehicle Registration						2,000
2210113 Feeding Cost						500
2210511 Local Travel Cost						500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking				2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70620	Community Development				Total By Fund Source
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo Social Welfare & Community Development Office of Departmental Head Eastern				435,000
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Use of goods and services						320,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				320,000
Program	92002	Social Services Delivery				320,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				320,000
Operation	910601	910601 - Social intervention programmes				320,000
Vehicle Registration						320,000
2210120 Purchase of Petty Tools/Implements						320,000
Social benefits [GFS]						35,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910601	910601 - Social intervention programmes				35,000
Social Assistance Benefits in Cash						35,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						35,000
Other expense						80,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				80,000
Operation	910601	910601 - Social intervention programmes				80,000
Dividend Paid By SOEs						80,000
2821011 Tuition Fees						80,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12607									Total By Fund Source			
Function Code	70620	Community Development								450,000			
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo Social Welfare & Community Development Office of Departmental Head Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Use of goods and services			
										355,000			
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty								355,000			
Program	92002	Social Services Delivery								355,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services								355,000			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	355,000
Vehicle Registration										355,000			
2210103 Refreshment Items										5,000			
2210120 Purchase of Petty Tools/Implements										310,000			
2210511 Local Travel Cost										20,000			
2210709 Seminars/Conferences/Workshops - Domestic										20,000			
										Social benefits [GFS]			
										30,000			
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty								30,000			
Program	92002	Social Services Delivery								30,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services								30,000			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	30,000
Social Assistance Benefits in Cash										30,000			
2721102 Refund for Medical Expenses (Paupers/Disease Category)										30,000			
										Other expense			
										65,000			
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty								65,000			
Program	92002	Social Services Delivery								65,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services								65,000			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	65,000
Dividend Paid By SOEs										65,000			
2821011 Tuition Fees										65,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13519									Total By Fund Source			
Function Code	70620	Community Development								45,000			
Organisation	1600801001	Lower Manya Krobo District - Odumase Krobo Social Welfare & Community Development Office of Departmental Head Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Use of goods and services			
										45,000			
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty								45,000			
Program	92002	Social Services Delivery								45,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services								45,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	13,000
Vehicle Registration										13,000			
2210101 Printed Material and Stationery										3,000			
2210102 Office Facilities, Supplies and Accessories										1,000			
2210511 Local Travel Cost										9,000			
Operation	910602	910602 - Gender empowerment and mainstreaming								1.0	1.0	1.0	6,000
Vehicle Registration										6,000			
2210511 Local Travel Cost										5,000			
2210709 Seminars/Conferences/Workshops - Domestic										1,000			
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	20,000
Vehicle Registration										20,000			
2210113 Feeding Cost										3,000			
2210511 Local Travel Cost										5,000			
2210709 Seminars/Conferences/Workshops - Domestic										12,000			
Operation	910605	910605 - Combating domestic violence and human trafficking								1.0	1.0	1.0	6,000
Vehicle Registration										6,000			
2210511 Local Travel Cost										1,000			
2210709 Seminars/Conferences/Workshops - Domestic										5,000			
										Total Cost Centre			
										1,737,278			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				654,900
Function Code	70610	Housing development				
Organisation	1601001001	Lower Manya Krobo District - Odumase Krobo Works Office of Departmental Head Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Compensation of employees [GFS]						639,505
Objective	000000	Compensation of Employees				639,505
Program	92003	Infrastructure Delivery and Management				639,505
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				639,505
Operation	000000	0.0 0.0 0.0				639,505
Child Education Grant (Foreign Mission)						639,505
2111001 Established Post						639,505
Use of goods and services						15,395
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,395
Program	92003	Infrastructure Delivery and Management				15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development				15,395
Vehicle Registration						15,395
2210101 Printed Material and Stationery						1,200
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local Travel Cost						4,195
2210709 Seminars/Conferences/Workshops - Domestic						3,500
2210711 Public Education and Sensitization						4,500

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	5,682,000
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							60,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					60,000	
Program	92003	Infrastructure Delivery and Management					60,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Vehicle Registration								50,000
	2210602	Repairs of Residential Buildings						20,000
	2210603	Repairs of Office Buildings						15,000
	2210623	Maintenance of Office Equipment						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000

Vehicle Registration								10,000
2210503 Fuel and Lubricants - Official Vehicles								5,000
2210511 Local Travel Cost								5,000

Non Financial Assets						5,622,000		
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				5,622,000		
Program	92003	Infrastructure Delivery and Management				5,622,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,622,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,622,000

WIP - Laboratories								5,622,000
3112101 Motor Vehicle								5,622,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	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	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			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			200,000

WIP - Laboratories								200,000
3113110 Water Systems								200,000

Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	Total By Fund Source							
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									
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS							
Vehicle Registration									
2210602 Repairs of Residential Buildings									
2210603 Repairs of Office Buildings									
Non Financial Assets									
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							
WIP - Laboratories									
3111204 Office Buildings									
3113110 Water Systems									
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	Total By Fund Source							
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									
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							
WIP - Laboratories									
3111103 Bungalows/Flats									
3111211 Court Houses									
Total Cost Centre									

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			5,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Trade Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			
Use of goods and services					5,000
Objective	150102	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1,000
			1.0	1.0	1.0
	</				

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					850,000	
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Trade Eastern						
Location Code	0509001	Lower Manya Krobo - Odumase Krobo						
Use of goods and services							250,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					250,000	
Program	92004	Economic Development					250,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					250,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	250,000
Vehicle Registration							250,000	
2210120 Purchase of Petty Tools/Implements							250,000	
Other expense							300,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					300,000	
Program	92004	Economic Development					300,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	300,000
Dividend Paid By SOEs							300,000	
2821010 Contributions							300,000	
Non Financial Assets							300,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					300,000	
Program	92004	Economic Development					300,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3111304 Markets							300,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<i>Total By Fund Source</i>	7,196,300
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Trade Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

					Non Financial Assets	7,196,300
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				7,196,300
Program	92004	Economic Development				7,196,300
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				7,196,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,196,300

WIP - Laboratories						7,196,300
3111304	Markets					6,700,850
3113108	Furniture and Fittings					495,450

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13528			<i>Total By Fund Source</i>	400,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Trade Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

					Non Financial Assets	400,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				400,000
Program	92004	Economic Development				400,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

WIP - Laboratories						400,000
3111206	Slaughter House					400,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			<i>Total By Fund Source</i>	5,711,557
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1601102001	Lower Manya Krobo District - Odumase Krobo Trade, Industry and Tourism Trade Eastern			
Location Code	0509001	Lower Manya Krobo - Odumase Krobo			

					Non Financial Assets	5,711,557
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				5,711,557
Program	92004	Economic Development				5,711,557
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				5,711,557
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,711,557

WIP - Laboratories						5,711,557
3111304	Markets					3,085,070
3111311	Drainage					2,626,487

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	12,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services				12,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		12,000
Program	92005	Environmental Management		12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		12,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local Travel Cost			3,000
2210711	Public Education and Sensitization			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	76,090
Function Code	70360	Public order and safety n.e.c		
Organisation	1601500001	Lower Manya Krobo District - Odumase Krobo Disaster Prevention Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services				76,090
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		76,090
Program	92005	Environmental Management		76,090
Sub-Program	92005001	SP5.1 Disaster prevention and Management		76,090
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	76,090

Vehicle Registration				76,090
2210711	Public Education and Sensitization			76,090

Total Cost Centre 88,090

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001								Total By Fund Source	110,991
Function Code	70451	Road transport								
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern								
Location Code	0509001	Lower Manya Krobo - Odumase Krobo								
Compensation of employees [GFS]										91,744
Objective	000000	Compensation of Employees								91,744
Program	92003	Infrastructure Delivery and Management								91,744
Sub-Program	92003001	SP3.1 Roads and Transport services								91,744
Operation	000000	0.0 0.0 0.0								91,744
Child Education Grant (Foreign Mission)										91,744
2111001 Established Post										91,744
Use of goods and services										19,247
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								19,247
Program	92003	Infrastructure Delivery and Management								19,247
Sub-Program	92003001	SP3.1 Roads and Transport services								19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0								19,247
Vehicle Registration										19,247
2210101 Printed Material and Stationery										2,000
2210102 Office Facilities, Supplies and Accessories										9,247
2210503 Fuel and Lubricants - Official Vehicles										5,000
2210509 Other Travel and Transportation										3,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200								Total By Fund Source	4,000
Function Code	70451	Road transport								
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern								
Location Code	0509001	Lower Manya Krobo - Odumase Krobo								
Use of goods and services										4,000
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								4,000
Program	92003	Infrastructure Delivery and Management								4,000
Sub-Program	92003001	SP3.1 Roads and Transport services								4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0								4,000
Vehicle Registration										4,000
2210101 Printed Material and Stationery										1,000
2210102 Office Facilities, Supplies and Accessories										1,000
2210503 Fuel and Lubricants - Official Vehicles										2,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70451	Road transport								250,000			
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Non Financial Assets			
										250,000			
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								250,000			
Program	92003	Infrastructure Delivery and Management								250,000			
Sub-Program	92003001	SP3.1 Roads and Transport services								250,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	250,000
WIP - Laboratories										250,000			
3111306 Bridges										250,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13528									Total By Fund Source			
Function Code	70451	Road transport								4,997,846			
Organisation	1601600001	Lower Manya Krobo District - Odumase Krobo Urban Roads Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Non Financial Assets			
										4,997,846			
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								4,997,846			
Program	92003	Infrastructure Delivery and Management								4,997,846			
Sub-Program	92003001	SP3.1 Roads and Transport services								4,997,846			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	4,997,846
WIP - Laboratories										4,997,846			
3111306 Bridges										500,000			
3111351 WIP - Roads										3,528,455			
3111358 WIP - Bridges										969,392			
										Total Cost Centre			
										5,362,838			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	46,746
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		

Compensation of employees [GFS]				46,746
Objective	000000	Compensation of Employees		46,746
Program	92002	Social Services Delivery		46,746
Sub-Program	92002005	SP2.5 Social Welfare and community services		46,746
Operation	000000		0.0 0.0 0.0	46,746

Child Education Grant (Foreign Mission)	46,746
2111001 Established Post	46,746

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,000
Function Code	71090	Social protection n.e.c.		
Organisation	1601700001	Lower Manya Krobo District - Odumase Krobo Birth and Death Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services				1,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Vehicle Registration	1,000
2210199 Materials and Office Consumables Control Account	500
2210509 Other Travel and Transportation	500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	1,000
Function Code	71090	Social protection n.e.c.		
Organisation	1601700001	Lower Manya Krobo District - Odumase Krobo Birth and Death Eastern		
Location Code	0509001	Lower Manya Krobo - Odumase Krobo		

Use of goods and services				1,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Vehicle Registration	1,000
2210101 Printed Material and Stationery	500
2210509 Other Travel and Transportation	500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				186,667
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo Human Resource Human Resource Human Resource Management Eastern				
Location Code	0509001	Lower Manya Krobo - Odumase Krobo				
Compensation of employees [GFS]						178,964
Objective	000000	Compensation of Employees				178,964
Program	92001	Management and Administration				178,964
Sub-Program	92001003	SP3: Human Resource Management				178,964
Operation	000000	0.0 0.0 0.0				178,964
Child Education Grant (Foreign Mission)						178,964
2111001 Established Post						178,964
Use of goods and services						7,703
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001003	SP3: Human Resource Management				7,703
Operation	911801	911801 - Personnel and Staff Management				7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						2,000
2210113 Feeding Cost						1,703
2210203 Telecommunications						2,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								101,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern								
Location Code	0509001	Lower Manya Krobo - Odumase Krobo								
Use of goods and services										70,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers								70,000
Program	92001	Management and Administration								70,000
Sub-Program	92001003	SP3: Human Resource Management								70,000
Operation	911801	911801 - Personnel and Staff Management					1.0	1.0	1.0	70,000
Vehicle Registration										70,000
2210710 Staff Development										70,000
Social benefits [GFS]										31,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers								31,000
Program	92001	Management and Administration								31,000
Sub-Program	92001003	SP3: Human Resource Management								31,000
Operation	911801	911801 - Personnel and Staff Management					1.0	1.0	1.0	31,000
Employer Social Benefits in Cash										31,000
2731102 Staff Welfare Expenses										31,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		90,034
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern										
Location Code	0509001	Lower Manya Krobo - Odumase Krobo										
										Use of goods and services		50,034
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers										50,034
Program	92001	Management and Administration										50,034
Sub-Program	92001003	SP3: Human Resource Management										50,034
Operation	911801	911801 - Personnel and Staff Management						1.0	1.0	1.0	50,034	
Vehicle Registration										50,034		
2210710 Staff Development										50,034		
										Social benefits [GFS]		40,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers										40,000
Program	92001	Management and Administration										40,000
Sub-Program	92001003	SP3: Human Resource Management										40,000
Operation	911801	911801 - Personnel and Staff Management						1.0	1.0	1.0	40,000	
Employer Social Benefits in Cash										40,000		
2731102 Staff Welfare Expenses										40,000		
Amount (GH¢)												
Institution	01	Government of Ghana Sector										
Fund Type/Source	13528									Total By Fund Source		300,000
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern										
Location Code	0509001	Lower Manya Krobo - Odumase Krobo										
										Use of goods and services		300,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers										300,000
Program	92001	Management and Administration										300,000
Sub-Program	92001003	SP3: Human Resource Management										300,000
Operation	911803	911803 - Staff Training and skills development						1.0	1.0	1.0	300,000	
Vehicle Registration										300,000		
2210103 Refreshment Items										50,000		
2210503 Fuel and Lubricants - Official Vehicles										80,000		
2210511 Local Travel Cost										50,000		
2210709 Seminars/Conferences/Workshops - Domestic										40,000		
2210710 Staff Development										80,000		

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1601801001	Lower Manya Krobo District - Odumase Krobo_Human Resource_Human Resource_Human Resource Management_Eastern								
Location Code	0509001	Lower Manya Krobo - Odumase Krobo								
Use of goods and services										79,864
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers								
										79,864
Program	92001	Management and Administration								
										79,864
Sub-Program	92001003	SP3: Human Resource Management								
										79,864
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0		79,864
Vehicle Registration										79,864
2210710 Staff Development										79,864
Total Cost Centre										757,565

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								115,161			
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo Statistics Statistics Statistics Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Compensation of employees [GFS]			
										72,458			
Objective	000000	Compensation of Employees								72,458			
Program	92001	Management and Administration								72,458			
Sub-Program	92001001	SP1: General Administration								72,458			
Operation	000000									0.0	0.0	0.0	72,458
										Child Education Grant (Foreign Mission)		72,458	
										2111001 Established Post		72,458	
										Use of goods and services		42,703	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								42,703			
Program	92001	Management and Administration								42,703			
Sub-Program	92001001	SP1: General Administration								42,703			
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	42,703
										Vehicle Registration		42,703	
										2210101 Printed Material and Stationery		703	
										2210113 Feeding Cost		10,000	
										2210503 Fuel and Lubricants - Official Vehicles		6,000	
										2210511 Local Travel Cost		13,000	
										2210709 Seminars/Conferences/Workshops - Domestic		13,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								1,000			
Organisation	1601901001	Lower Manya Krobo District - Odumase Krobo Statistics Statistics Statistics Eastern											
Location Code	0509001	Lower Manya Krobo - Odumase Krobo											
										Use of goods and services		1,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								1,000			
Program	92001	Management and Administration								1,000			
Sub-Program	92001001	SP1: General Administration								1,000			
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	1,000
										Vehicle Registration		1,000	
										2210113 Feeding Cost		1,000	
										Total Cost Centre		116,161	
										Total Vote		64,843,329	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	53,953,092	53,953,092	54,492,623
Consolidated Fund	16,222,492	16,222,492	16,384,717
1_No Poverty	71,950	71,950	72,670
11_Sustainable Cities and Communities	7,594,032	7,594,032	7,669,973
16_Peace, Justice, and Strong Institutions	1,014,703	1,014,703	1,024,850
2_Zero Hunger	45,148	45,148	45,599
3_Good Health and Well-Being	997,535	997,535	1,007,510
8_ Decent Work and Economic Growth	6,499,124	6,499,124	6,564,115
DACF	30,066,399	30,066,399	30,367,063
1_No Poverty	885,000	885,000	893,850
11_Sustainable Cities and Communities	6,308,669	6,308,669	6,371,755
16_Peace, Justice, and Strong Institutions	2,013,551	2,013,551	2,033,687
17_Partnerships for the Goals	34,000	34,000	34,340
2_Zero Hunger	150,932	150,932	152,441
3_Good Health and Well-Being	5,477,233	5,477,233	5,532,006
4_ Quality Education	7,060,680	7,060,680	7,131,287
8_ Decent Work and Economic Growth	8,136,334	8,136,334	8,217,697
Retained Internally Generated	7,664,201	7,664,201	7,740,843
1_No Poverty	13,900	13,900	14,039
11_Sustainable Cities and Communities	5,798,500	5,798,500	5,856,485
16_Peace, Justice, and Strong Institutions	1,422,220	1,422,220	1,436,442
17_Partnerships for the Goals	177,581	177,581	179,357
2_Zero Hunger	43,000	43,000	43,430
3_Good Health and Well-Being	88,000	88,000	88,880
4_ Quality Education	15,000	15,000	15,150
8_ Decent Work and Economic Growth	106,000	106,000	107,060
Grand Total	0	0	0
	53,953,092	53,953,092	54,492,623

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Lower Manya Krobo District - Odumase Krobo	53,980,092	53,980,362	54,519,893
	27,000	27,270	27,270
	27,000	27,270	27,270
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	817,755	817,755	825,933
	92,691	92,691	93,618
	547,000	547,000	552,470
	165,064	165,064	166,715
	13,000	13,000	13,130
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	420,000	420,000	424,200
	125,000	125,000	126,250
	85,000	85,000	85,850
	210,000	210,000	212,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	58,973	58,973	59,563
	24,000	24,000	24,240
	34,973	34,973	35,323
910110 - PROTOCOL SERVICES	85,000	85,000	85,850
	85,000	85,000	85,850
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,500	40,500	40,905
	40,500	40,500	40,905
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,403,062	40,403,062	40,807,093
	5,622,000	5,622,000	5,678,220
	500,000	500,000	505,000
	19,929,124	19,929,124	20,128,415
	5,397,846	5,397,846	5,451,825
	8,954,092	8,954,092	9,043,633
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,415,765	3,415,765	3,449,923
	254,000	254,000	256,540
	3,161,765	3,161,765	3,193,383
910201 - Promotion of Small, Medium and Large scale enterprises	554,000	554,000	559,540
	4,000	4,000	4,040
	550,000	550,000	555,500
910301 - Extension Services	41,198	41,198	41,610
	10,198	10,198	10,300
	1,000	1,000	1,010
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	106,932	106,932	108,001
	12,000	12,000	12,120
	94,932	94,932	95,881
910401 - School Feeding operations	2,000	2,000	2,020
	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	7,000	7,000	7,070
	7,000	7,000	7,070
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	606,000	606,000	612,060
	6,000	6,000	6,060
	450,000	450,000	454,500
	150,000	150,000	151,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	99,652	99,652	100,649
	14,000	14,000	14,140
	85,652	85,652	86,509
910503 - Public Health services	2,372,250	2,372,250	2,395,973
	128,000	128,000	129,280
	2,244,250	2,244,250	2,266,693
910601 - Social intervention programmes	887,000	887,000	895,870
	2,000	2,000	2,020
	435,000	435,000	439,350
	450,000	450,000	454,500
910602 - Gender empowerment and mainstreaming	7,500	7,500	7,575
	1,500	1,500	1,515
	6,000	6,000	6,060
910603 - Community mobilization	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	8,000	8,000	8,080
	2,000	2,000	2,020
	6,000	6,000	6,060
910701 - Disaster management	88,090	88,090	88,971
	12,000	12,000	12,120
	76,090	76,090	76,851
910804 - Legislative enactment and oversight	954,120	954,120	963,661
	702,000	702,000	709,020
	252,120	252,120	254,641

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	60,000	60,000	60,600
	60,000	60,000	60,600
910806 - Security management	217,500	217,500	219,675
	67,500	67,500	68,175
	10,000	10,000	10,100
	140,000	140,000	141,400
910807 - Support to traditional authorities	990,000	990,000	999,900
	40,000	40,000	40,400
	900,000	900,000	909,000
	50,000	50,000	50,500
910809 - Citizen participation in local governance	505,514	505,514	510,569
	58,000	58,000	58,580
	300,000	300,000	303,000
	147,514	147,514	148,989
910810 - Plan and budget preparation	128,000	128,000	129,280
	20,000	20,000	20,200
	108,000	108,000	109,080
911002 - Land use and Spatial planning	136,000	136,000	137,360
	51,000	51,000	51,510
	85,000	85,000	85,850
911101 - Supervision and regulation of infrastructure development	25,395	25,395	25,649
	15,395	15,395	15,549
	10,000	10,000	10,100
911302 - Internal audit operations	53,581	53,581	54,117
	41,581	41,581	41,997
	12,000	12,000	12,120
911303 - Revenue collection and management	158,000	158,000	159,580
	136,000	136,000	137,360
	2,000	2,000	2,020
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	43,703	43,703	44,140
	42,703	42,703	43,130
	1,000	1,000	1,010
911801 - Personnel and Staff Management	278,601	278,601	281,387
	7,703	7,703	7,780
	101,000	101,000	102,010
	90,034	90,034	90,934
	79,864	79,864	80,663

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development				300,000	300,000	303,000
				300,000	300,000	303,000
<i>Grand Total</i>				0	0	0
				53,980,092	53,980,362	54,519,893

Expenditure Summary by Classification of Function of Government

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
Functional Classification						
Lower Manya Krobo District - Odumase Krobo				53,980,092	53,980,362	54,519,893
70111 Exec. & leg. Organs (cs)				4,433,771	4,434,041	4,478,109
70112 Financial & fiscal affairs (CS)				833,885	833,885	842,224
70133 Overall planning & statistical services (CS)				197,044	197,044	199,014
70360 Public order and safety n.e.c				88,090	88,090	88,971
70411 General Commercial & economic affairs (CS)				14,162,857	14,162,857	14,304,485
70421 Agriculture cs				239,080	239,080	241,471
70451 Road transport				5,271,093	5,271,093	5,323,804
70610 Housing development				14,144,974	14,144,974	14,286,424
70620 Community Development				970,850	970,850	980,559
70721 General Medical services (IS)				6,560,768	6,560,768	6,626,376
70980 Education n.e.c				7,075,680	7,075,680	7,146,437
71090 Social protection n.e.c.				2,000	2,000	2,020
Grand Total				53,980,092	53,980,362	54,519,893

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	27,208	108,295
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	26,939	26,939	27,208	27,208	108,295
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	26,939	26,939	27,208	27,208	108,295
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	26,939	26,939	27,208	27,208	108,295
Infrastructure Delivery and Management		0	26,939	26,939	27,208	27,208	108,295
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Retained Internally Generate		0	5,794,500	5,794,500	5,852,445	5,852,445	23,293,890
21 3.5 ENVIRONMENTAL POLLUTION		0	12,000	12,000	12,120	12,120	48,240
2101 5.1 Reduce environmental pollution		0	12,000	12,000	12,120	12,120	48,240
210103 11.6 rdc the adverse percap environmental imp of cities		0	12,000	12,000	12,120	12,120	48,240
Environmental Management		0	12,000	12,000	12,120	12,120	48,240
SP5.1 Disaster prevention and Management		0	12,000	12,000	12,120	12,120	48,240
910701 - Disaster management		0	12,000	12,000	12,120	12,120	48,240
Use of goods and services		0	12,000	12,000	12,120	12,120	48,240

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,782,500	5,782,500	5,840,325	5,840,325	23,245,650
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,782,500	5,782,500	5,840,325	5,840,325	23,245,650
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,782,500	5,782,500	5,840,325	5,840,325	23,245,650
	Infrastructure Delivery and Management	0	5,782,500	5,782,500	5,840,325	5,840,325	23,245,650
	SP3.2 Physical and Spatial Planning Development	0	100,500	100,500	101,505	101,505	404,010
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	40,500	40,500	40,905	40,905	162,810
	Use of goods and services	0	40,500	40,500	40,905	40,905	162,810
	911002 - Land use and Spatial planning	0	51,000	51,000	51,510	51,510	205,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	SP3.3 Public Works, rural housing and water management	0	5,682,000	5,682,000	5,738,820	5,738,820	22,841,640
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,622,000	5,622,000	5,678,220	5,678,220	22,600,440
	Non Financial Assets	0	5,622,000	5,622,000	5,678,220	5,678,220	22,600,440
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	911101 - Supervision and regulation of infrastructure development	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Funding:12602 DACF Sources	0	200,000	200,000	202,000	202,000	804,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	200,000	200,000	202,000	202,000	804,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	200,000	200,000	202,000	202,000	804,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	200,000	200,000	202,000	202,000	804,000
	Infrastructure Delivery and Management	0	200,000	200,000	202,000	202,000	804,000
	SP3.3 Public Works, rural housing and water management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
	Funding:12603 DACF Sources	0	6,108,669	6,108,669	6,169,755	6,169,755	24,556,848

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION		0	76,090	76,090	76,851	76,851	305,880
2101	5.1 Reduce environmental pollution		0	76,090	76,090	76,851	76,851	305,880
210103	11.6 rdc the adverse percap environmental imp of cities		0	76,090	76,090	76,851	76,851	305,880
	Environmental Management		0	76,090	76,090	76,851	76,851	305,880
	SP5.1 Disaster prevention and Management		0	76,090	76,090	76,851	76,851	305,880
	910701 - Disaster management		0	76,090	76,090	76,851	76,851	305,880
	Use of goods and services		0	76,090	76,090	76,851	76,851	305,880
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	6,032,579	6,032,579	6,092,905	6,092,905	24,250,967
2901	12.1 Promote sustainable spatial integrated dev't of human settlements		0	6,032,579	6,032,579	6,092,905	6,092,905	24,250,967
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	6,032,579	6,032,579	6,092,905	6,092,905	24,250,967
	Infrastructure Delivery and Management		0	6,032,579	6,032,579	6,092,905	6,092,905	24,250,967
	SP3.2 Physical and Spatial Planning Development		0	85,000	85,000	85,850	85,850	341,700
	911002 - Land use and Spatial planning		0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services		0	85,000	85,000	85,850	85,850	341,700
	SP3.3 Public Works, rural housing and water management		0	5,947,579	5,947,579	6,007,055	6,007,055	23,909,267
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	3,155,814	3,155,814	3,187,372	3,187,372	12,686,371
	Non Financial Assets		0	3,155,814	3,155,814	3,187,372	3,187,372	12,686,371
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	2,791,765	2,791,765	2,819,683	2,819,683	11,222,897
	Use of goods and services		0	2,791,765	2,791,765	2,819,683	2,819,683	11,222,897
Funding:14009 Consolidated Fund Sources			0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000

Climate Budget Report

In GH¢

		Actual					
Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	Infrastructure Delivery and Management	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	SP3.3 Public Works, rural housing and water management	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	Non Financial Assets	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
Grand Total		0	14,430,108	14,430,108	14,574,409	14,574,409	58,009,033

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,653	34,653	35,000	35,000	139,305
58 2.5 REDUCING POVERTY AND INEQUALITY		0	26,950	26,950	27,220	27,220	108,339
5801 5.1. Eradicate poverty and address vulnerability to poverty in all forms and		0	26,950	26,950	27,220	27,220	108,339
580103 1.2 Reduce the proportion of men, women and chn living in poverty		0	26,950	26,950	27,220	27,220	108,339
Social Services Delivery		0	26,950	26,950	27,220	27,220	108,339
SP2.5 Social Welfare and community services		0	26,950	26,950	27,220	27,220	108,339
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	26,950	26,950	27,220	27,220	108,339
Use of goods and services		0	26,950	26,950	27,220	27,220	108,339
64 2.14 EMPLOYMENT AND DECENT WORK		0	7,703	7,703	7,780	7,780	30,966
6401 14.1 Improve human capital development and management		0	7,703	7,703	7,780	7,780	30,966
640104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers		0	7,703	7,703	7,780	7,780	30,966
Management and Administration		0	7,703	7,703	7,780	7,780	30,966
SP3: Human Resource Management		0	7,703	7,703	7,780	7,780	30,966
911801 - Personnel and Staff Management		0	7,703	7,703	7,780	7,780	30,966
Use of goods and services		0	7,703	7,703	7,780	7,780	30,966
Funding:12200 Retained Internally Generate		0	114,900	114,900	116,049	116,049	461,898

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	13,900	13,900	14,039	14,039	55,878
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	13,900	13,900	14,039	14,039	55,878
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	13,900	13,900	14,039	14,039	55,878
	Social Services Delivery	0	13,900	13,900	14,039	14,039	55,878
	SP2.5 Social Welfare and community services	0	13,900	13,900	14,039	14,039	55,878
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,400	1,400	1,414	1,414	5,628
	Use of goods and services	0	1,400	1,400	1,414	1,414	5,628
	910601 - Social intervention programmes	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910602 - Gender empowerment and mainstreaming	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	910603 - Community mobilization	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910605 - Combating domestic violence and human trafficking	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
64	2.14 EMPLOYMENT AND DECENT WORK	0	101,000	101,000	102,010	102,010	406,020
6401	14.1 Improve human capital development and management	0	101,000	101,000	102,010	102,010	406,020
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	101,000	101,000	102,010	102,010	406,020
	Management and Administration	0	101,000	101,000	102,010	102,010	406,020
	SP3: Human Resource Management	0	101,000	101,000	102,010	102,010	406,020
	911801 - Personnel and Staff Management	0	101,000	101,000	102,010	102,010	406,020
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Social benefits [GFS]	0	31,000	31,000	31,310	31,310	124,620
Funding:12602 DACF Sources		0	435,000	435,000	439,350	439,350	1,748,700

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY		0	435,000	435,000	439,350	439,350	1,748,700
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and		0	435,000	435,000	439,350	439,350	1,748,700
580103	1.2 Reduce the proportion of men, women and chn living in poverty		0	435,000	435,000	439,350	439,350	1,748,700
	Social Services Delivery		0	435,000	435,000	439,350	439,350	1,748,700
	SP2.5 Social Welfare and community services		0	435,000	435,000	439,350	439,350	1,748,700
	910601 - Social intervention programmes		0	435,000	435,000	439,350	439,350	1,748,700
	Use of goods and services		0	320,000	320,000	323,200	323,200	1,286,400
	Social benefits [GFS]		0	35,000	35,000	35,350	35,350	140,700
	Other expense		0	80,000	80,000	80,800	80,800	321,600
Funding:12603 DACF Sources			0	90,034	90,034	90,934	90,934	361,937
64	2.14 EMPLOYMENT AND DECENT WORK		0	90,034	90,034	90,934	90,934	361,937
6401	14.1 Improve human capital development and management		0	90,034	90,034	90,934	90,934	361,937
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers		0	90,034	90,034	90,934	90,934	361,937
	Management and Administration		0	90,034	90,034	90,934	90,934	361,937
	SP3: Human Resource Management		0	90,034	90,034	90,934	90,934	361,937
	911801 - Personnel and Staff Management		0	90,034	90,034	90,934	90,934	361,937
	Use of goods and services		0	50,034	50,034	50,534	50,534	201,137
	Social benefits [GFS]		0	40,000	40,000	40,400	40,400	160,800
Funding:12607 DACF Sources			0	450,000	450,000	454,500	454,500	1,809,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY		0	450,000	450,000	454,500	454,500	1,809,000
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and		0	450,000	450,000	454,500	454,500	1,809,000
580103	1.2 Reduce the proportion of men, women and chn living in poverty		0	450,000	450,000	454,500	454,500	1,809,000
	Social Services Delivery		0	450,000	450,000	454,500	454,500	1,809,000
	SP2.5 Social Welfare and community services		0	450,000	450,000	454,500	454,500	1,809,000
	910601 - Social intervention programmes		0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services		0	355,000	355,000	358,550	358,550	1,427,100
	Social benefits [GFS]		0	30,000	30,000	30,300	30,300	120,600
	Other expense		0	65,000	65,000	65,650	65,650	261,300
Funding:13519 Consolidated Fund Sources			0	45,000	45,000	45,450	45,450	180,900
58	2.5 REDUCING POVERTY AND INEQUALITY		0	45,000	45,000	45,450	45,450	180,900
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and		0	45,000	45,000	45,450	45,450	180,900
580103	1.2 Reduce the proportion of men, women and chn living in poverty		0	45,000	45,000	45,450	45,450	180,900
	Social Services Delivery		0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services		0	45,000	45,000	45,450	45,450	180,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services		0	13,000	13,000	13,130	13,130	52,260
	910602 - Gender empowerment and mainstreaming		0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
	910604 - Child right promotion and protection		0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services		0	20,000	20,000	20,200	20,200	80,400
	910605 - Combating domestic violence and human trafficking		0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
Funding:13528 Consolidated Fund Sources			0	300,000	300,000	303,000	303,000	1,206,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK		0	300,000	300,000	303,000	303,000	1,206,000
6401	14.1 Improve human capital development and management		0	300,000	300,000	303,000	303,000	1,206,000
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers		0	300,000	300,000	303,000	303,000	1,206,000
	Management and Administration		0	300,000	300,000	303,000	303,000	1,206,000
	SP3: Human Resource Management		0	300,000	300,000	303,000	303,000	1,206,000
	911803 - Staff Training and skills development		0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services		0	300,000	300,000	303,000	303,000	1,206,000
Funding:14009 Consolidated Fund Sources			0	79,864	79,864	80,663	80,663	321,053
64	2.14 EMPLOYMENT AND DECENT WORK		0	79,864	79,864	80,663	80,663	321,053
6401	14.1 Improve human capital development and management		0	79,864	79,864	80,663	80,663	321,053
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers		0	79,864	79,864	80,663	80,663	321,053
	Management and Administration		0	79,864	79,864	80,663	80,663	321,053
	SP3: Human Resource Management		0	79,864	79,864	80,663	80,663	321,053
	911801 - Personnel and Staff Management		0	79,864	79,864	80,663	80,663	321,053
	Use of goods and services		0	79,864	79,864	80,663	80,663	321,053
Grand Total			0	1,549,451	1,549,451	1,564,946	1,564,946	6,228,793

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	64,395	64,395	65,039	65,039	258,868
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	45,148	45,148	45,599	45,599	181,495
1606 4.1 Create an enabling agribusiness		0	45,148	45,148	45,599	45,599	181,495
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	45,148	45,148	45,599	45,599	181,495
Economic Development		0	45,148	45,148	45,599	45,599	181,495
SP4.1 Agricultural Services and Management		0	45,148	45,148	45,599	45,599	181,495
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	34,950	34,950	35,300	35,300	140,499
Use of goods and services		0	34,950	34,950	35,300	35,300	140,499
910301 - Extension Services		0	10,198	10,198	10,300	10,300	40,996
Use of goods and services		0	10,198	10,198	10,300	10,300	40,996
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3902 8.2 Ensure safety and security for all categories of road users		0	19,247	19,247	19,439	19,439	77,373
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
Infrastructure Delivery and Management		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	47,000	47,000	47,470	42,420	183,890

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0		43,000	43,000	43,430	38,380	167,810
1606	4.1 Create an enabling agribusiness	0		43,000	43,000	43,430	38,380	167,810
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0		43,000	43,000	43,430	38,380	167,810
	Economic Development	0		43,000	43,000	43,430	38,380	167,810
	SP4.1 Agricultural Services and Management	0		43,000	43,000	43,430	38,380	167,810
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0		30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0		30,000	30,000	30,300	30,300	120,600
	910301 - Extension Services	0		1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0		1,000	1,000	1,010	1,010	4,020
	910304 - Agricultural Research and Demonstration Farms	0		12,000	12,000	12,120	7,070	43,190
	Use of goods and services	0		12,000	12,000	12,120	7,070	43,190
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0		4,000	4,000	4,040	4,040	16,080
3902	8.2 Ensure safety and security for all categories of road users	0		4,000	4,000	4,040	4,040	16,080
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0		4,000	4,000	4,040	4,040	16,080
	Infrastructure Delivery and Management	0		4,000	4,000	4,040	4,040	16,080
	SP3.1 Roads and Transport services	0		4,000	4,000	4,040	4,040	16,080
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0		4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0		4,000	4,000	4,040	4,040	16,080
Funding:12603 Consolidated Fund Sources			0	400,932	400,932	404,941	404,941	1,611,747

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	150,932	150,932	152,441	152,441	606,747
1606	4.1 Create an enabling agribusiness	0	150,932	150,932	152,441	152,441	606,747
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	150,932	150,932	152,441	152,441	606,747
	<i>Economic Development</i>	0	150,932	150,932	152,441	152,441	606,747
	SP4.1 Agricultural Services and Management	0	150,932	150,932	152,441	152,441	606,747
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	910301 - Extension Services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910304 - Agricultural Research and Demonstration Farms	0	94,932	94,932	95,881	95,881	381,627
	Use of goods and services	0	94,932	94,932	95,881	95,881	381,627
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	250,000	250,000	252,500	252,500	1,005,000
3902	8.2 Ensure safety and security for all categories of road users	0	250,000	250,000	252,500	252,500	1,005,000
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.1 Roads and Transport services	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
Funding:13528 Consolidated Fund Sources		0	4,997,846	4,997,846	5,047,825	5,047,825	20,091,342
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,997,846	4,997,846	5,047,825	5,047,825	20,091,342
3902	8.2 Ensure safety and security for all categories of road users	0	4,997,846	4,997,846	5,047,825	5,047,825	20,091,342
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,997,846	4,997,846	5,047,825	5,047,825	20,091,342
	<i>Infrastructure Delivery and Management</i>	0	4,997,846	4,997,846	5,047,825	5,047,825	20,091,342
	SP3.1 Roads and Transport services	0	4,997,846	4,997,846	5,047,825	5,047,825	20,091,342
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,997,846	4,997,846	5,047,825	5,047,825	20,091,342
	Non Financial Assets	0	4,997,846	4,997,846	5,047,825	5,047,825	20,091,342

Climate and Gender Budget Report

In GH¢

Actual						
Summary report by Chart of Accounts	2025	2026	2027	2028	2029	Total
Grand Total	0	5,510,173	5,510,173	5,565,275	5,560,225	22,145,846