



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**TWIFO/ATI-MORKWA DISTRICT ASSEMBLY**

# TWIFO/ATI-MORKWA DISTRICT ASSEMBLY



P. O. Box 7, Twifo Praso  
 GPS Code: CT-0008-8060  
 Tel: +233 (0) 31 229 2878



Our Ref: TAMDA-04/10/02/03

Your Ref: .....

Date: 29-10-2025

## APPROVAL STATEMENT OF THE 2026 COMPOSITE BUDGET

In accordance with Part 5, Section 122 and 123 of the Local Governance Act 2016, (Act 936), the 2026 Composite Budget was resolved and approved by the Twifo/ Ati-Morkwa District Assembly Members at its General Assembly held on 28<sup>th</sup> October, 2025.

(RICHARD DELA DARKEY)  
 DIST. CO-ORD. DIRECTOR

SECRETARY TO THE ASSEMBLY

DISTRICT CO-ORD. DIRECTOR  
 TWIFO/ATI-MORKWA DISTRICT ASSEMBLY  
 P. O. BOX 7  
 TWIFO PRASO

(HON. DANIEL AGBODZA)  
 PRESIDING MEMBER

CHAIRMAN TO THE ASSEMBLY

THE PRESIDING MEMBER  
 TWIFO/ATI-MORKWA DISTRICT  
 ASSEMBLY  
 TWIFO PRASO

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL BUDGET
GH¢8,418,551.00	GH¢6,618,069.00	GH¢27,784,479.00	GH¢42,821,099.00

UNITE AND BUILD

info@tamda.gov.gh • www.tamda.gov.gh

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY ..... 4

Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	4
Core Functions .....	5
District Economy.....	5
Key Issues/Challenges.....	7
Key Achievements in 2024 .....	7
Revenue and Expenditure Performance .....	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	13
Policy Outcome Indicators and Targets.....	14
Revenue Mobilization Strategies .....	19
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....</b>	<b>20</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	54
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	62
<b>Trade and Industrial Development .....</b>	<b>62</b>
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	68
<b>PART D:.....</b>	<b>75</b>
<b>PROJECT IMPLEMENTA.....</b>	<b>75</b>
<b>TION PLAN (PIP).....</b>	<b>75</b>

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Twifo/Ati-Morkwa District is one of the Twenty-Two (22) Administrative Districts in the Central Region of Ghana. It was then the Twifo Hemang Lower Denkyira District but in 2012, the government split the district into two namely, Twifo/Ati-Morkwa District and Hemang Lower Denkyira District under the Local Government Act 462 of 1992 by LI 2023 in the year 2012.

### Population Structure

From the 2021 Population and Housing Census, the District has a total population of 100,851 with 49.58% being Male and 50.42% being Female. 26.5% of the population reside in urban areas, with 73.5% in rural areas. The population growth rate is 3.9%. The population is projected to be 125,072 in 2026.

### Vision

To provide a world class responsible client-focused district that transforms citizens' life in the spirit of excellence and sustainability.

### Mission

The Twifo/Ati-Morkwa District Assembly exists to ensure the overall development of its citizens of the through effective and efficient mobilization and utilization of resources for sustainable development.

### Goals

To mobilize material, financial and human resources for development by reducing poverty, increase employment opportunities, enhance the capacity of the district's human resources, strengthen social infrastructure and services, encourage the establishment of agro-based small-scale industries and adequate resource distribution."

## Core Functions

Section 12, of the Local Governance Act, Act 936 mandate the District Assembly to perform certain functions but not limited to;

- a. Exercise political and administrative authority in the District.
- b. Constitutes the planning authority for the District.
- c. Formulate and execute plans, programmes and strategies for the overall development of the District.
- d. Have deliberative, legislative and executive functions.
- e. Responsible for the overall development in the District.

## District Economy

Twifo/Ati-Morkwa district is predominantly an agrarian economy but a number of economic and financial services exist in the district, though not highly developed.

- Agriculture

Agriculture is the major occupational activity in the district. Some of the agricultural activities undertaken include crop farming, livestock rearing and tree crop growing. The district can also boast of its cultivation of cocoa and oil palm.

- Road Network

The district has a total roads length of 323.5 km. Out of these, 66% are feeder roads, 29% are highway and 5% form urban roads. In terms of tarring, 50.66 km representing 15.66% of the total road length are tarred. The Feeder Road Network is the highest in terms of length but the greater portion is in a very bad state. Out of the feeder road length of 213.5 km, about 75% are in a poor state. These roads are equally very important and need to be maintained or opened up because they link between the urban area and the villages and also serve as avenue through which most activities take place.

- Energy

There is a potential for energy prospects because it is estimated that the level of garbage generated in the district can be turned into Biogas energy. It is envisaged that this Biogas facility can be established or set up in the area of the confinement of the Twifo Oil Palm Plantation (TOPP) enclaves.

- Health

There are twenty-three (23) Health Facilities in the District. One (1) District Hospital, two (2) Health Centres, two (2) Polyclinics, sixteen (16) CHPS Compounds, One (1) Private Clinic and one (1) Maternity home. There are 363 health professionals in the District. The required number is 691 with a backlog of 338.

- Education

The District has a total of One hundred and Forty-Four (144) schools, out of which One Hundred and One (101) are Public Basic Schools, Forty (40) Private Basic Schools, Two (2) Senior High Schools and One (1) Nursing and Midwifery Training College. The current school enrolment at the basic school level is 36925. Currently, there are 738 trained and 56 untrained teachers. For effective and efficient school management, the education sector is divided into 10 circuits. Some of the educational facilities are in a dilapidated state.

- Market Centres

Twifo Praso, the district's capital served as the market Centre where all the economic activities especially trading thrive most. The Praso new market is located on the outskirts of Praso town on the Twifo Praso to Cape Coast main road. The Twifo Praso market is the third largest market in the region after Kasoa and Mankessim which accommodates traders from all walks of life especially neighbouring districts and Cape Coast and Mankessim with Elmina also being in attendance.

- Water and Sanitation

In terms of water coverage, 62.75% of the population in the District have access to potable water. The main sources of water are borehole, mechanised borehole, Small Town Water System, and GWCL. The waste management in the District is handled by Zoom

Lion Company Ltd. With supervision by the District Assembly. These includes cleaning and sweeping of the main major principal streets, desilting of drains, spraying and fumigation of public places.

- Tourism

There are various potential tourist sites including the Snake-like Palm Tree at Canaan, Oven Cage in Canaan, Natural foot Bridge on Pra River at Tufoi, strange Rock Outcrop at Nuamakrom and Ancestral Cave at Mintaso etc.

- Environment

The District is located in a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in the district. Apart from lumbering, the other major economic activities that have effects on the environment include crop/livestock farming and small-scale mining.

### Key Issues/Challenges

- a. Inadequate educational infrastructure and services
- b. Inadequate and dilapidated health facilities
- c. Low levels of mechanization in agriculture and technology resulting in low Agricultural production
- d. Inadequate Water Facilities and poor maintenance of water supply systems
- e. Poor waste management as a result of inadequate communal containers, lack of skip truck etc.
- f. Inadequate and limited coverage of social protection programmes for vulnerable groups

### Key Achievements in 2024

1. Constructed 1 NO. Culvert at Awiesu – DACF-MP
2. Constructed 1 NO. Culvert at Agyeikrom – IGF
3. Distributed 58,928 Oil Palm Seedlings and 12,000 Coconut Seedlings to 200 Farmers

<p>Constructed 1 No. Culvert</p> <p><b>DACF- MP</b></p>		<p><b>Awiesu</b></p>
<p>Constructed 1 No. Culvert</p> <p><b>IGF</b></p>		<p><b>Agyeikrom</b></p>

Distributed  
58,928  
Oil Palm  
Seedlings  
& 12,000  
Coconut  
Seedlings

**MDF,  
DACF**

**IGF**



**District -  
Wide**



## Revenue and Expenditure Performance

The tables below show the trend analysis of the financial performance of the assembly on its Revenue and Expenditure from 2023, 2024 and 2025 as at September.

The revenues were from Internal Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Responsive Factor Grant (DACF-RFG), Consolidated Fund (GoG), Donor funds from UNICEF.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	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	200,000.00	440.00	200,000.00	110,492.00	200,000.00	67,720.00	33.86
Other Rates (Specify)							
Fees	236,000.00	111,832.00	175,000.00	98,031.00	210,000.00	83,115.00	39.58
Fines	12,000.00	16,530.00	35,000.00	29,750.00	17,000.00	4,380.00	25.76
Licences	232,000.00	222,484.45	229,250.00	204,933.27	240,000.00	249,919.02	104.13
Land	165,000.00	173,720.06	210,750.00	300,848.00	320,000.00	250,169.14	78.18
Rent	30,000.00	21,260.00	30,000.00	37,696.00	163,000.00	94,470.00	57.96
Investment							
<b>Sub-Total</b>	<b>875,000.00</b>	<b>546,266.51</b>	<b>880,000.00</b>	<b>781,750.27</b>	<b>1,150,000.00</b>	<b>749,773.16</b>	<b>65.20</b>
Royalties	80,000.00	170,806.67	220,000.00	265,000.00	250,000.00	351,108.90	140.44
<b>Total</b>	<b>955,000.00</b>	<b>717,073.18</b>	<b>1,100,000.00</b>	<b>1,046,750.27</b>	<b>1,400,000.00</b>	<b>1,100,882.06</b>	<b>78.63</b>

**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	955,000.00	717,073.18	1,100,000.00	1,046,750.27	1,046,750.27	1,100,882.06	78.63
Compensation Transfer	4,086,549.95	4,066,817.53	6,553,098.80	5,984,159.79	5,513,229.00	5,043,491.72	91.48
Goods and Services Transfer	56,000.00	39,819.73	163,500.00	60,434.00	101,500.00	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,933,494.48	1,754,682.50	6,334,095.47	2,537,642.85	20,340,523.82	7,202,402.96	35.41
DACF-RFG	1,319,067.00	51700.00	2,103,847.00	1,831,011.00	347,571.00	347,571.00	100
Other Transfer UNICEF	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
<b>Total</b>	<b>11,375,111.43</b>	<b>7,120,393.49</b>	<b>16,296,112.27</b>	<b>11,484,997.91</b>	<b>27,727,823.82</b>	<b>13,694,347.74</b>	<b>49.39</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,086,549.95	4,066,817.53	6,710,126.04	6,165,618.55	5,701,686.00	5,242,101.39	91.94
Goods and Service	4,496,260.20	2,147,539.84	5,564,772.23	5,564,772.23	5,836,723.97	2,228,359.36	38.18
Assets	2,792,301.28	1,063,811.87	4,021,214.00	1,679,647.67	16,189,413.85	109,960.25	0.68
<b>Total</b>	<b>11,375,111.43</b>	<b>7,278,169.24</b>	<b>16,296,112.27</b>	<b>11,098,735.13</b>	<b>27,727,823.82</b>	<b>7,580,421.00</b>	<b>27.34</b>

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

1. Strengthen domestic resources mobilization to improve capacity for revenue collection
2. Mobilize additional financial resources for developing countries from multi sources
3. Ensure free, equitable and quality education for all by 2030
4. Improve human capital development and management
5. Enhance inclusive equitable access to quality education at all levels
6. Ensure affordable, equitable and Universal Health Coverage
7. Achieve universal health coverage, incl. risk protection, access to quality health care
8. Enhance access to improved and sustainable environmental sanitation services
9. Improve access to safe, reliable and sustainable water supply services for all
10. Promote equal opportunities for PWDs in social and economic development
11. Implement appropriate Social Protection System and Measures
12. Deepen political and administrative decentralization
13. Broaden and strengthen participation of DCs and institutions of global Governance
14. Promote sustainable spatial integrated development of human settlements
15. Enhance inclusive urbanization & Capacity for partly human settlement in all countries
16. Modernize and enhance agricultural production system
17. Achieve full and productive employment and decent work for all
18. Promote the creation of decent work

19. Enhance institutional capacity and coordination for effective climate action

20. Enhance scientific research, innovation and increase researchers

## 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	2026	2027	2028	2029
Revenue generation improved	% increase in Revenue Generation	% Amount of IGF mobilized	20%	24%	15%	45%	27%	5%	34%	14%	12%	9%
Social protection enhanced	Social protection implemented	Number of social protection measures / systems implemented	4	4	4	4	26	22	30	26	26	26
Livelihood of children and the vulnerable improved	Number increase in improved	Number of access to household grants	542	542	550	450	550	530	600	600	600	600

	Livelihood of children and the vulnerable											
Improved Quality And Affordable education	Number increase in Educational facilities	Number increase in Educational facilities	2	2	2	2	12	0	11	7	5	5
Improved Primary Healthcare services increased	Number increase Health facilities	Number increase in Health facilities	1	1	1	1	4	0	5	5	5	5
Sanitation coverage improved	Sanitation and health activities improved	% of households with toilet facilities	40%	35%	45%	36%	40%	38%	40%	40%	40%	40%
		Number of times clean up exercise are organized	12	8	12	7	12	7	12	12	12	12
Road infrastructure improved	% increase of Feeder roads reshaped	No. (km) of Feeder roads reshaped and spot	30km	30km	50km	40km	50km	0	50km	50km	50km	50km

	% increase in tarred roads	% increase of road tarred	20%	15.66 %	20%	15.66 %	20%	0	20%	20%	20%	20%
Portable water coverage widened	% increase of households with access to potable water	% of households with access to potable water	75%	62%	80%	72%	80%	0	80%	80%	80%	80%
Orderly spatial development	Communities are developed orderly	Number of Communities with layouts	5	8	8	9	11	2	12	14	16	18
Improved Local Economy and jobs created	% increase in Employed youth	Number of Employment created	150	100	80	72	80	40	100	120	140	160
Agricultural productivity improved	Change in No. of gags of fertilizer supplied to farmers for PER D & PFJ	No. of Palm seedlings planted for flagship programme	75,000	72,000	50,000	42,000	50,000	58,928	60,000	70,000	80,000	80,000
		No. of Coconut Trees supplied	5,000	4,500	5,000	4,600	5,000	12,000	12,000	15,000	15,000	15,000

	In-creas e in No. of bags of fertilizer supplied for PER D and PFJ	Bags of ferti-lizer sup-plied to farm-ers for PERD and PFJ	1,5000	1,335	1,500	1,505	1,500	1,200	1,500	1,500	1,500	1,500
Floods mitigation measure undertake	More drain s dredged	Num-ber of major drains dredged	43	18	40	25	40	10	40	40	40	40
Climate change aware-ness improve d	In-creas e In number of cli-mate chan ge pro-gram me un-der-tak en	Num-ber of climate chang e pro-grams un-der-tak en	2	2	2	2	2	2	2	2	2	2
	In-creas e in No. of trees plant ed	Num-ber of trees plante d	5,000	6,000	2,000	2,700	3,000	0	3,000	3,000	3,000	3,000
Im-prove d Local Econ-omy and jobs created	% in-creas e in Em-ploye d youth	Num-ber of Em-ploy-ment cre-ated	150	100	80	72	70	64	150	100	100	100

Improve d citizenship engage- ment and particip- ation in decisi- on making	In- creas- e d citi- zens partici- pati- on in planning, budgeting and imple- ment- ation	Num- ber of public hear- ing/tow- n hall meet- ing/con- sulta- tive meet- ings con- ducted	2	2	2	2	2	0	2	2	2	2
		Num- ber of fee fix- ing resolu- tion meet- ings held	1	1	1	1	1	1	1	1	1	1

## Revenue Mobilization Strategies

### **VENUE SOURCE KEY STRATEGIES**

#### **PROPERTY RATES**

- Valuation of Properties by Land Valuation Division
- Computerized billing processes

#### **LANDS**

- Sensitize the people in the district on the need to seek building permit before putting up any structure.
- Establish a unit within the Works Department solely for issuance of building permits.

#### **LICENSES**

- Sensitize business operators to acquire licenses and also renew their licenses when expired

#### **RENT**

- Collation of all Government bungalows for Rent payment
- Sensitize occupants of Government bungalows on the need to pay rent.
- Issuance of demand notice

#### **FEES AND FINES**

- Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities
- Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

#### **REVENUE COLLECTORS**

- Quarterly rotation of revenue collectors
- Setting target for revenue collectors
- Capacity building for the revenue collectors
- Sanction underperforming revenue collectors
- Awarding best performing revenue collectors.
- Prompt payment of earned commission by collectors
- Release of commission on ceded revenue to Area councils

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

This program is responsible for all activities and programs relating to General Services, Procurement/Stores, Transport, Security, Finance and Revenue Mobilization, Planning and Budgeting, Public Relations, Training and Human Resource Management. This program also includes the operations being carried out by the Town/Area councils in the district which includes Agona, Praso, Mampong, Wamaso and Nyinase Area councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: Records, estate, Transport, logistics and Procurement, Budgeting functions and Accounts, Stores and Security. The Department also coordinates the general administrative functions, development planning and management functions of the District Assembly. Units under the Central Administration to carry out this program are spelt out below.

The Finance Department leads in the management and use of financial resources

to achieve value for money and keeps proper accounts records.

- The Internal Audit Unit provides reliable assurance and consulting services to management, on the effectiveness of control system in place to mitigate risk and promote the control culture of the Assembly.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; the Budget unit prepares and collates inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Coordination Unit (DPCU). The Development Planning unit translates national medium-term program into the district specific investment program. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding.
- Procurement and Stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Human Resources Department is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resource management programs to efficiently deliver public services. The Unit organizes in-service-training programs, the departments in budget preparation, financial management and dissemination of information on government financial policies.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly,

public goodwill, understanding and support for overall management of the district. Praso, Mampong, Wamaso, Agona and Nyinase Area councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Total Staff for the delivery of this program is 89 (61 are on GoG pay-roll and 28 on IGF pay-roll).

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services Budget Sub- Programme Description

### Budget Sub-Project Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary meetings of the General Assembly held	No of Meetings held of the ordinary meetings	0	2	4	4	4	4
Management meetings held	Minutes of Management meetings	2	3	12	12	12	12
P.R.C.C. meetings held	Meetings of P.R.C.C.	0	1	5	5	5	5
DCE's Engagement with Communities held	Quarterly Reports of DCE's Engagement with Communities	22	4	10	10	10	10
Tender Committee meetings held	Minutes of meetings	1	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of office logistics	
Coordinating the operations of the departments and sub-structure	
Organize statutory meetings	
Organize Entity Tender Committees meetings	

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

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

- Ensure effective and efficient resource mobilization, Internal Revenue generation and Resource management.
- Institute measures to block leakages and loopholes in the revenue mobilization system of MMDA

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Finance and Revenue mobilization sub-programme comprise of two units namely; the Accounts/Treasury and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The Finance Dept. collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit, together with the Budget unit sees to the payment of expenditures within the District. The Budget unit issues Warrants of payment and participation in Internally Revenue generation of the Assembly.

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked that all supporting documents to payment vouchers are complete

before payments are affected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later on submitted for further actions. The sub-programme is made up of the Finance Department which is made of Controller and Accountant General (CAGD) Staffs and Revenue Unit of the Assembly and the Internal Audit Unit.

The Finance and Audit has a total of staff Twelve (12). The Revenue Mobilization Unit has a staff strength of. Eight (8) of Revenue Mobilization staff are mechanized There are also four (4) CAGD staffs and six (6) Internal Audit Unit staff.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Reports and Transcript prepared And submitted	Monthly financial report and Transcripts	12	9	12	12	12	12
Annual Statements Of Accounts prepared and submission	Annual Statement Of Accounts	1	0	1	1	1	1
Quarterly Internal Audit Report Prepared and Submitted	Quarterly Internal Audit report	4	3	4	4	4	4

Revenue Improvement Action plan(RIAP) prepared	Approved Revenue Improvement Action Plan(RIAP)	1	1	1	1	1	1
Revenue Generation improved	Amount of IGF mobilized	1,046,750.27	1,100,882.06	1,877,000.00	2,174,700.00	2,392,170.00	2,631,387.00

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disburse funds to the various departments and the assembly clienteles	
Preparation and Submission of Monthly, Quarterly and Annual Financial reports	
Keeping proper records of Accounts	
Supervision of revenue collectors	
Prepare Revenue Improvement Action Plan	
Prepare pay roll audit	
Undertake Human Resource Audit	

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

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

To build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

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

The Human Resource Management sub-programme seeks to Manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

It is delivered through regular updates of staff records, staff needs assessment, general welfare of staff, inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

It also facilitates in the training and organizing of Capacity Building Programmes for the Honourable Assembly members, the Unit and Area councils by way of strengthening the Sub-structures.

The Human Resource Management used to be a Unit but has recently been converted to a Department under Fourth Schedule of the Local Governance Act 936 of 2016 Section 78 (3) and 198 (4). It has two (2) officers. Mostly supported by permanent and two (2) National Service Personnel.

Funds for delivering the Human Resource sub-programme include IGF, DACF and DACF-RFG capacity building.

### **Challenges**

The main challenge faced in the delivery of this sub-programme is the weak collaboration in Human Resource planning and management with key stakeholders.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
2025 Training Plan Prepared	Training Plan document	1	1	1	1	1	1
Biannual Composite Promotion schedule for 2026 prepared and submitted by 31st December, 2025	Transmitted letter / Promotion schedule for 2026	2	2	2	2	2	2
Staff salary validated monthly	Validation report / Print out	12	9	12	12	12	12
HRMIS updated and submitted to RCC	Transmittal letter	12	9	12	12	12	12
2024 Training Plan Prepared	Training Plan document	1	1	1	1	1	1

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

Standardized Operations	Standardized Projects
Capacity building for Staff and Honourable Assembly members	
Facilitate the Promotion, Upgrading and Replacement of staff	
Training in Performance Appraisal Techniques	
Sensitization Forum on Local Governance Act 2016, (Act 936) and MMDA Bye-laws	
Updating and reviewing of Personal database	

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

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

- Strengthen national policy formulation, development planning, and M&E processes at all levels
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- Collect, compile, analyze, publish and disseminate demographic, health and economic data of the District.

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

The sub-programme is responsible for the collation of Data, Preparation of comprehensive, accurate and reliable action plans and budgets.

The sub-programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public, Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, programme include the planning unit and budget unit as well as the expanded DPCU. The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The sub-programme will be delivered by conducting needs assessment of Area councils

and communities; hold budget committee meetings, DPCU meetings, Stakeholder meetings, Public hearings to ensure Participatory Planning and Budgeting. The two main units for the sub-programme are the Planning unit and Budget unit as well as the expanded DPCU and the Department of Statistics.

Funds to carry out the programme include IGF, DACF, and DACF-RFG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Funding for the Planning and Budgeting sub-programme is from IGF and DACF.

The sub-programme is manned by Twelve (12) officers that are Six (6) Budget Analysts and Three (3) Development Planning Officers and two (3) Statisticians.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments in times of Action Plans and Budget Preparations.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme.

Other challenges include lack of officially assigned vehicle to undertake effective Monitoring & Evaluation, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MTDP updated	MTDP updated or reviewed annually	1	1	5	5	5	5
Quarterly & Annual Progress Reports on the AAP prepared	Quarter and Annual Progress reports	3	3	4	4	4	4
Quarterly DPCU meetings	o. of DPCU meetings	2	2	4	4	4	4

Budget committee Meetings held	Minutes of Quarterly Meeting	3	2	4	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of Composite Annual Action Plan	
Preparation of Annual and Quarterly progress report	
Preparation of Composite budget and its Dissemination	
Budget Implementation, Monitoring and Evaluation	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

To perform deliberative and legislative functions in the district

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

The Legislative Oversight's Sub-Programme is the Law-making body of the Assembly making up the Honourable Assembly members representing their Electoral areas.

The General Assembly is composed of elected and appointed members. 30% of the Assembly is appointed by the Government. The voting for the election of presiding member rest on two-thirds of the members' votes. The Presiding member moderates on the deliberation of the Assembly. The DCD serves as the secretary to the Assembly.

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

They effectively and efficiently carry out their mandates through Sub-committees. There are five statutory sub-committees namely Finance and Administration, Social Services, Works, Development Planning and Justice and Security. The political sub-structure includes Area councils and Unit committee. The Twifo Atti-Morkwa District Assembly has five Area Councils namely Praso, Nyinase, Wamaso, Agona and Mampong Area Councils and twenty-eight visit committees. The Area Councils help in revenue generation. Most of the Revenue that they generate is ceded to them; one other functional revenue collection by the Area Councils is in the businesses or trading in the night.

The Total number is 43- i.e. 28 elected members and 13 Government Appointees.

The Legislative oversights sub-project is funded from IGF and DACF.

### **Challenges**

The Legislative sub-programme is challenged by lack of office equipment to carry out

their functions and low revenue collected from their jurisdiction which they share with the District Assembly at fifty (50) per cent each.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary meetings of the General Assembly held	Minutes of the ordinary meetings	1	2	3	3	3	3
Statutory Subcommittees of the Executive Committee held	Minutes of five (5) Statutory Subcommittees	0	10	15	15	15	15
Executive committee meetings held	Minutes of Executive Committee	0	2	3	3	3	3
Adhoc committee meetings held	Number of Adhoc Committee meetings	0	0	1	1	1	1
NALAG Meetings participated	Number of meetings	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organizing of Ordinary meetings of the General Assembly	
Meetings of the Committees of the Assembly held	
Executive committee meetings held	
P.R.C.C. meetings held	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Enhanced inclusive and equitable access to, and participation in education at all Levels
- Ensured sustainable, equitable and easily accessible healthcare services
- Works in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities among others.

### **Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are Four sub-Programmes under this Programme namely; Education and Youth Development, Public Health delivery, Social Welfare and Community Development and Environmental Health and Sanitation Services.d

The Education, Youth and Sport Department of the Assembly is responsible for Preschool, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Ghana Health Services in collaboration with other departments assist the Assembly to deliver specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department helps the Assembly to formulate and implement Social Development policies within the framework of national policy. Despite Ghana's economic growth over the past two-decade, extreme poverty persists, with 18% of Ghanaians living in extreme poverty. These individuals cannot afford

daily subsistence needs or basic education and health service for themselves and their children.

This situation fuels generational poverty. To promote equitable resource distribution and support the extremely poor, Government develop the National Social Protection Strategy (NSPS) in 2007. In the Twifo Atti-Morkwa District, 542 households receive conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65+ years are enrolled in LEAP and unconditional cash transfer.

This Environmental Health and Sanitation Services delivery is carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines to Promote and encourage good health, sanitation and personal hygiene;

The total number of personnel under this budget Programme excluding that of Ghana Health Services is Forty-Three (43) making up of Environmental Health staffs of which has a total of Thirty-Five (35) with Twenty-six (26) are on GoG and Nine (9) are paid from IGF; the Social Development staff up of Seven (7) of which six (6) are paid by GoG and one on IGF and One (1) Public Health Officer.

### **Challenges:**

The major challenge with the social services delivery programme is the government non release of Goods and Services transfer to the Social Development Department.

- Obsolete administrative and office furniture and equipment for the Department of Social Welfare and Community Development.

- Inadequate teaching and learning materials
- inadequate furniture for conducive teaching and learning
- Poor infrastructure in the educational sector.
- Inequitable access and deployment of teachers.
- Attitude of parents towards teachers who disciplines pupils and Students
- Absenteeism and Attitude of teachers who reside away from their place of work
- Lack of adequate equipment for Sanitation Health staff to undertake their activities.
- Inadequate health facilities and Obsolete equipment
- Inadequate logistics for the Programme as a whole
- Poor Patient to nurse and doctor ratios
- Untimely release of funds by the government to Decentralized Departments
- Attitude of clients and health providers at the Health facility centres.

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

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

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District.

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. The 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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to Pre-school, Primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the Appointment, Disciplining, Posting and Transfer of teachers in preschools, basic schools and senior high school in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks and Uniforms in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes

and activities of the District Assembly; Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate. In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

### Challenges

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment as some of them lives outside their place of work.
- Lack of furniture and Information Technology for conducive teaching and learning
- Inequitable access and deployment of teachers.
- Lack of motivational incentives like accommodation, library, etc. for teachers and students respectively.

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

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Enrolment increased	Gross enrolment Rate(GER)	KG	100%	100%	100%	100%	100%	100%
		Pri- mary	130%	135%	132%	140%	140%	140%
		JHS	108.8%	110%	108.8%	109.9%	110.1%	111.1%
		SHS	68%	75%	68%	73%	78%	80%
Monitoring & Supervision	BECE past rate		70%	100%	100%	100%	100%	

	WASSCE Past Rate		80%	100%	100%	100%	100%
	Percentage of Schools visited for inspection		65%	100%	100%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Financial Assistance to needy but brilliant students	Completion of the Construction of 1no. 6unit classroom block with ancillary facilities Stores and Office at Asansehu Agave
Support for Quiz competition	Completion of the Construction of 1no. 3unit classroom block with ancillary facilities and Furniture at Opokukrom
Support for District Education Oversight Committee (DEOC) for supervision of circuits	Renovation of Twifo Praso D/A Basic School
Organize District's BECE Mock for JHS 3 students	
Financial Assistance to needy but brilliant students	

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

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

- Ensure sustainable, equitable and easily accessible healthcare services

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

This Health Delivery is carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or Community Based Health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

**Challenges** in executing the sub-programme include:

- Donor polices are sometimes challenging
- Inadequate health facilities
- Obsolete equipment
- Inadequate logistics
- Patient nurse and doctor ratios
- Untimely release of funds
- Attitude of clients
- Attitude of health providers

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conduct active case search & Disease Surveillance in Communities	Number of Communities Surveyed	3	5	5	5	5	5
Organisation of District Health Management Team Meetings	No. of Health Management Team meetings	9	0	6	6	6	6
Vaccination Services	Percentage of Children Under 5yrs Immunized	85%	80%	100%	100%	100%	100%
Organize refresher training for CHO in focus ANC, skilled delivery postnatal service, and treatment of minor diseases	No. of staff trained	0	4	10	10	10	10
Breast Cancer Screening	No. of people screened	100	100	150	150	200	200

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Provision for National immunization Day	Renovation of Twifo Nuamakrom Health facility
Support for Malaria Prevention & other Health activities within the district with mandatory allocation	
Organize Health talk for Women in their Fertile Age (WIFA)	
Support for outbreak of diseases	

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

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

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- Educate children and family on child rights
- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.

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

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, Persons with Disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through Literacy and Adult education classes, Voluntary contribution and communal Labour for the provision of facilities and services such as Water, Schools, Library, Community centers and Public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of Juvenile Justice Administration, Supervision and Administration of Orphanages and Children Homes and support to extremely poor households.

The unit also supervises standards and early childhood development centers as well as Persons with Disabilities, Shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of Seven (7) officers, making up of six (6) Social Development Officers and one (1) IGF

### Challenges

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;
- Lack of vehicle to assist in disbursement of LEAP funds,
- Delay in release of funds;
- Inadequate Office facilities (Computers, Printers, Furniture, etc.)

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

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support for PWDs	PWDs given monies for business, education and medical purposes	29	35	40	45	45	45
	Amount of Funds disbursed to PWDs	282,142.12	375,946.27	850,000.00	969,000.00	1,104,660.00	1,259,312.40
Sensitize coastal	No. of communities sensitized	5	5	20	20	20	20

com- muni- ties on the effects of child traf- ficking							
Moni- toring and regis- tration of day care cen- tres	Day care centres regis- tered and moni- tored	15	20	30	30	30	30
Com- munity sensi- tiza- tion on child ne- glect in 10 com- muni- ties	No. of com- munity mem- bers sensi- tizes	10	15	15	15	20	25

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Registration of Persons with Disabilities	
Provision of Personal Social Welfare services and assistance to the aged	
Home visit to educate people on good living – Food, Child care, Family care, Clothing, Water, Hygiene and Sanitation	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour	
Promote women participation in Farmer Based Organizations (FBO) and Women groups district wide	

Sensitization of people on Gender Equality and Teenage pregnancy at schools, and durbar on socio-culture inhibitions of Gender in the Communities	
---	--

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District

### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

The sub programme is delivered by staff of the Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The registry has a staff strength of three (3). The sub-programmes would be beneficial to the entire citizenry in the District.

### Challenges

Challenges facing this sub-programme include inadequate staffing, inadequate logistics and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days	511	350	400	400	400	400

Issuance of Burial Permits	No. of burial permits issued to the public	34	120	200	200	200	200
Infants registered at early age	No. of Infants from 0-1yr	1,194	1,000	1,000	1,000	1,000	1,000
Late Registration for all	No. of Adults from 1yr - 59yrs registered	792	700	800	800	850	850

### Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
issuing of true certified copy of entries of Births and Deaths in the District.	issuing of true certified copy of entries of Births and Deaths in the District
Issuance of Burial Permits	Issuance of Burial Permits
Registration of Infants	Registration of Infants
Late Registration for all to possess birth certificates	Late Registration for all to possess birth certificates

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

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

- To achieve access to adequate and equitable Sanitation and Hygiene
- Elimination of Open defecation and Sanitation for all

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

This Environmental Health and Sanitation Services delivery is carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human

consumption;

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advise on the establishment and maintenance of cemeteries and crematoria.
- Enhancement of market sanitation
- Medical screening for food and drink handlers

The unit undertaking this sub-programme is the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme.

The sub-programme has staff strength of Thirty-five (35) of which twenty-seven (26) are from the GOG and Nine (9) from the IGF purse are under the Environmental Health unit.

**Challenges** in executing the sub-programme include:

- Donor support policies are sometimes challenging
- Lack of transport or means of transport to the communities
- Bad road networks to the hinterlands to conduct Health screening
- Delay in release of funds
- Lack of Cesspit emptier for liquid waste collection
- Delay in collection and transportation of refuse to the final disposal site
- Inadequate refuse containers for waste collection
- Bad road network to the final disposal site
- Improper lay out of the market for sweeping and collection of refuse
- Lack of inspection tables at the slaughter house to conduct meat inspection
- Political interference on the part of offenders for prosecution of sanitation offenses

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization of Communities on District Assembly Bye Laws	Communities sensitized to be law abiding	11	0	30	30	30	30
	No. of people Prosecuted of Sanitary offences	11	0	10	10	10	10
	Number of animals impounded for straying	31	0	50	100	100	100
Environmental and Hygiene promoted	Communities Promoted And hygienically clean	16	30	40	40	40	40
Food Safety	Number of food vendors screened in the district	864	1,000	1,500	1,500	1,500	1,500
	Number of animals slaughtered	490	650	800	800	800	800
Hotels & Guesthouses, Restaurants, Sachet Water factories inspection	Number of times of premises inspection is made	20	20	20	20	20	20
Observance of National Sanitation policy	Number of times clean	2	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promote healthy lifestyles awareness among the public and Inspection of institutions and homes on sanitation	
Ensure proper disposal and lodging of waste at final disposal site	
Institutional Latrines maintenance and Liquid waste management	
Inspect Domestic and Guest houses for sanitary cleanliness	
Ensuring Open Defecation Free (ODF) communities	
Promote healthy lifestyles awareness among the public and Inspection of institutions and homes on sanitation	
Public Education and Sensitization on Radio	
Refuse collection and disposal (solid waste management)	

# PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

## **Budget Programme Objectives**

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District

## **Budget Programme Description**

The programme is responsible for provision of Physical and Socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool and
- Responsible for development control through granting of permit.

The District Works Department carries out such functions in relation to Feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assists in preparation of tender documents for civil works projects;
- Facilitates the construction of public roads and drains;

- Advises on the construction, repair, maintenance and diversion or alteration of Street
- Assists to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in Eleven (11) staffs to carry out the Infrastructure Delivery and Management Programme. Eight (8) on GoG and two (2) IGF staff are in the Works Department and the Physical Planning Department has only (1) permanent officer. The programme will be funded with funds from IGF, DACF, and GOG and DACF-RFG.

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

### Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

### Budget Sub- Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake Street naming, numbering of house and related issues.

The sub-programme is funded through the DACF, GOG and the Internally Generated

Revenue. The organizational unit that will be involved is the Physical Planning unit. Twifo / Ati-Morkwa District has one (1) staff in the Department.

**Challenge:**

The Department is challenged by non-availability of vehicle to help improve upon the revenue mobilization of the assembly in accessing the entire district.

Secondly, there is only one staff in this Department and this makes her schedule very challenging.

**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	4	5	7	10	15	20
Community Engagements on Spatial Planning	Number of Community Engagements Held	3	3	5	6	6	6
Building/Development Permits	No. of Development Permits issued	139	100	200	250	250	250
Development Control	Percentage of Conformity to Planning Schemes	100	100	100	100	100	100
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	2	4	4	5	6	7

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Address Exercise	

Statutory/ Spatial planning committee meeting organization	
Technical sub-committee meetings	
Issuance of Development permits	
Preparation of District Structure plans	
Street Naming and Property Address Exercise	
Registration and documentation of Assembly landed properties	
Ground trothing on Existing structures	
Preparation of Local Schemes and Maps	

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

### Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies

### Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. This sub-programme also prepares Project cost estimates on Roads, Buildings, water and Sanitation for award of contract. It supervises all Civil and Building works to ensure quality, measured works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations. It also supervises Rehabilitation and Construction of Boreholes, reshaping of roads and Street lightening across the District. It facilitates the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and Department of Rural Housing. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Development controls in the district

There are Ten (10) staffs in the Works Department with Eight (8) being on GoG and Two from the IGF payroll executing the sub-programme.

Funding for this programme is mainly DACF, GOG and IGF.

### Challenges

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder Roads re-shaped/rehabbed	40km	0	50km	50km	50km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of streets lights maintained	20	10	40	40	40	40
	Number of communities with portable water	80	90	100	100	100	100

Physical Projects professionally executed	Number of Site Meetings for Physical Projects	1	1	9	10	20	20
Operation and Maintenance (O&M) plan prepared.	O&A Plan for 2026	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Provision of technical and engineering assistance on works undertaken by the assembly	Minor Maintenance of D/A facilities and 3nos. Bungalows renovation
Facilitate, Repair and Maintenance of assembly assets	Drilling of 3nos. Boreholes for the district
Assists and prepare tender documents for all civil works projects	Supervision of Bridges, Footbridges and Culverts construction
Maintenance of Street lights	Inspection and Supervisory on DRIP activities
Site Inspection and supervision of Projects	
Preparation of Certificates for work done	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Trade and Industrial Development

#### Budget Programme Objectives

- Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments
- Accelerate opportunities for job creation across all sectors

#### Budget Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

The National Board for Small Scale Industries / Business Advisory Centre (NBSSI/BAC) is to facilitate SMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities.

These include:

- Facilitating access to Training and other Business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.
- Creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and Local content arrangements;
- Facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Improve accessibility to key centres of population, production and tourist sites;
- Promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurant.

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

The sub-programme has 3 Officers with two (2) staff from the Business Advisory Centre and one (1) Co-operative Officer.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training for Unemployed youth	Conducting of Training needs for unemployed	158	100	200	300	300	400
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	50	30	30	30	30
Train Artisans groups to sharpen skills annually	Number of groups and people trained	1	56	100	100	100	100
Co-operative groups and other organizations formed	Number of Societies Registered	7	10	15	15	15	15
	Education and Sensitization	13	15	15	15	15	15
	Arbitration	3	5	5	5	5	5
	Audited	9	15	15	15	15	15
Communities assisted with initiated project	Number of communities assisted with needs	14	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promote the formation of Associations, Cooperative groups and other organizations	
Assessing of Training Needs of Unemployed youth	
Registration of Artisans and Apprenticeship for orientation on Start-up kits and Skill knowledge transfer	
Local Economic Development on Facilitation of the establishment of One district one factory policy	
Purchase of building materials for Community Initiated Projects	
Provision and Maintenance of street lights district wide	
Training of groups on Group Dynamics, Business Management and Counselling	
Business Forum/Local Economic Development Activities	
Promote Tourism in the district by creating awareness and enabling environment for Tourists.	
Promote the formation of Associations, Cooperative groups and other organizations	

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

### Budget Sub-Programme Objective

- Improve production efficiency and yield
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation

### Budget Sub- Programme Description

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

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

The Department of Food and Agriculture is responsible for the delivery of this sub – programme. The department has 5 units consisting of the following:

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses. Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Monitoring and Evaluation/Management Information System (M&E/MIS)

The Department consists of 19 officers.

In delivering the sub-programme, funds are sourced from IGF, DACF and GoG.

Community members are the beneficiaries of this sub – programme.

### Key challenges include

- Inadequate number of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.
- Late releases of Government Transfers.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Animal diseases reduced	Number of animals vaccinated	3,500	2,000	4,000	4,000	4,000	4,000
Demonstration on Food and Export crops	No. of demonstrations conducted	5	10	10	10	10	10
Production of crops increased in Metric Tons	Maize	13,321	14,540	15,000	15,000	15,000	15,000
	Rice	568	601	600	600	600	600
	Cassava	139,936	1433,000	20,000	20,000	20,000	20,000
	Yam	777	800	800	800	850	900
	Cocoyam	1,731	1,620	1,800	1,800	1,800	1,800
	Plantain	16,036	17,110	18,000	18,000	18,000	18,000
Animal production increased	Cattle	1,596	867	600	600	600	600
	Sheep	2,640	7,860	15,000	15,000	15,000	15,000
	Pig	0	300	850	850	850	850
	Goat	900	1,240	5,000	5,000	5,000	5,000
	Poultry	120,000	160,000	200,000	200,000	200,000	200,000

Support to farmers for PERD & PFJ	Bags of NPK	1,401	1,500	2,000	2,000	2,000	2,000
	Sulphate of Ammonia	-	500	600	600	600	600
	No. of Oil Palm Seedlings supplied	42,000	58,928	70,000	70,000	70,000	70,000
	No. of Coconut Trees supplied	4,500	12,000	15,000	15,000	15,000	15,000

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Develop and organize animal vaccination schedules	
Undertake monitoring visits to farms to disseminate existing technological packages on improved crop varieties	
Identify, update and disseminate improved livestock technological packages	
Organize National Farmers Awards day	
Organize and support community Farmer Based Organization groups	
Production for Export and Rural Development of one cash crop	
Acquisition of land for Nursing of Palm Seedlings on Planting for Food and Jobs	
Facilitate the establishment and production of Maize and Rice	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure sustainable development of the forest and wildlife resources and protected areas
- To improve Human and Institutional Capacity in disaster reduction and management
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

### **Budget Programme Description**

Environmental and sanitation managements concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas. It also seeks to develop the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife
- Managing disasters by Co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters

This programme consists of the following sub-programmes: Disaster Prevention and Management and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend the general public in the municipality at all levels.

There is staff strength of Ten (10) to ensure, that management and administration objective is realized

## **Challenges**

Environmental and sanitation management is challenged with inadequate funds, unpredictable released of funds from the central government etc.

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

### Budget Sub-Programme Objective

- Enhance disaster preparedness for effective response
- The objective of this programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community-based organizations to respond effectively to disasters

### Budget Sub- Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of both man-made and natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster prone areas and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend to the general public who are the beneficiaries in the district at all levels.

The National Disaster Management and Prevention Department is responsible in executing the programme. There are 14 staffs made up of 6 officers and 8 zonal officers

to deliver this programme.

## Challenges

NADMO has the challenge of occupants in old structures not relocating until a disaster strikes and relief items not supplied in time.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	30	34	50	50	50	50
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	30	10	48	48	48	48
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	15	11	54	54	54	54
Flood mitigation measure undertaken	Number of major drains dredged	2	25	48	48	48	48
Emergency response and rescue	Number of emergency response and rescue missions carried out	20	26	30	33	36	39
Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Sensitization and Public Education on radio	
Organize field training for Disaster volunteers groups	
Formation of anti-bushfire volunteer groups	
Desilting of gutters with community or Grader to avoid flooding	
Support disaster victims with Relief items	
Provide early warning system/ signals	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- To ensure the sustainable use of resources for current and future generations, maintain essential ecological processes and life-support systems and preserve biodiversity.

### Budget Sub- Programme Description

This sub-programme could be achieved through reforestation and reclaiming of lands damaged by the illegal miners. Other government interventions programme such as the green Ghana and security personnels posted to galamsey infected areas could help achieve the objective.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate Change Data Analysis conducted	Number of Data conducted	25	18	25	25	25	25
Climate Change awareness created	Sensitization reports	3	0	4	4	4	4
Degraded Natural resources restored	Number of community lands reclaimed	0	0	2	2	2	2
Green Ghana Day observed	No. of trees planted	350	0	500	500	500	500

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Assisting in afforestation of degraded communities	
Sensitization of communities on Climate change	

Conducting of data to create Climate change awareness	
Participation in Tree planting in Green Ghana's policy	
Collaborating for communities reclaiming lands	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
2		Adjeikrom Road	Nana Asamoah Const. Works	100%	89,990.00	0	89,990.00	89,990.00			
3		Twifo Praso Lorry park expansion	Finejob Company Ltd	72%	1,376,281.41	897,884.21					
4		Asensoho-Agave	Maspong Investment Ltd	85%	591,194.30	187,878	403,316.30				
5		Aboso	Klenams Construction Ltd	10%	943,758.23	0	943,758.23				
6		Agona, Mbaapehia, No. 1, Dokodoko, Biseadze, Otvano Camp, Ntiamoah, New Markwt, Abodwese, Mile 33	Sikasem Company Limited	10%	864,935.00	0	864,935.00				

7	Mirekukrom	Rockhope Company Limited	10%	938,001.25	0	938,001.25				
8	Twifo Praso	Geofra Construction Limited	80%	894,653.04	0	894,653.04				

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)
1	Construction of 3 No Culverts at Twifo Praso & Domeabra	Construction of 3 No Culverts	IGF	380,000.00	Yet to prepare
2	Pavement of Twifo Praso Taxi Station (CF-MP)	Pavement of Twifo Praso	MP-DACF	480,000.00	Yet to prepare
3	Construction of 4 No. Open Shed Market with Ancillary Facilities at Mampoma-Aboabo	Construction of 4 No. Open Shed Market with Ancillary Facilities	DACF	1,550,000.00	Yet to prepare
4	Redevelopment of Twifo Praso New Market	Redevelopment of Twifo Praso New Market	DACF	4,000,000.00	Yet to prepare
5	Construct and Furnish 1 No. CHPS Compound	Construct and Furnish 1 No. CHPS Compound with ancillary facilities	DACF	1,100,000.00	Yet to prepare
6	Construct and Furnish 1 No. CHPS Compound	Construct and Furnish 1 No. CHPS Compound with Ancillary Facilities	DACF	1,100,000.00	Yet to prepare
7	Construction of 1 No. 6-Unit Classroom Block	Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Adadekofi	DACF	1,100,000.00	Yet to prepare
8	Construction of 1 No. 3-Unit Classroom Block with Ancillary Facilities	Construction of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Bonsaho	DACF	580,000.00	Yet to prepare

9	Construction 1 No. 2-Unit KG Block	Construction 1 No. 2-Unit KG Block with Ancillary Facilities at Somyamekodu	DACF	540,000.00	Yet to prepare
10	Construct 13 No. Boreholes in 13 Selected Communities	Construct 13 No. Boreholes in 13 Selected Communities	DACF	1,690,000.00	Yet to prepare
11	Repairs and Redevelopment of 10 No. Mechanized Boreholes	Repairs and Redevelopment of 10 No. Mechanized Boreholes in 10 Selected Communities	DACF	500,000.00	Yet to prepare
12	Complete 8 No. Mechanized Boreholes in Beneficiary Communities	Complete 8 No. Mechanized Boreholes in Beneficiary Communities	DACF	350,000.00	Yet to prepare
13	Construct 10-Seater WC Toilet with bath house and Urinal	Construct 10-Seater WC Toilet with bath house and Urinal	DACF	450,000.00	Yet to prepare
14	Construct 1 No. transit quarters	Construct 1 No. transit quarters	DACF-RGF	1,275,479.00	Yet to prepare
15	Construct 13 No. culverts	Construct 13 No. culverts	DACF-RFG	1,690,000.00	Yet to prepare
16	Construct 3 No. 1 unit KG blocks	Construct 3 No. 1 unit KG block	DACF-RFG	1,470,000.00	Yet to prepare
17	Construct 6 No. 3 units classroom block	Construct 6 No. 3 units classroom block	DACF-RFG	3,300,000.00	Yet to prepare

**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>
<b>000000</b> Compensation of Employees	0	8,054,551		
<b>130103</b> 130103 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	42,821,099	20,000		
<b>160802</b> 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	102,845		
<b>230102</b> 230102 - 9.5 Enhance scientific research, innovation and increase researchers	0	5,074		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	6,147,469		
<b>370301</b> 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	245,000		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,772,000		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,540,000		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,445,000		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,014,000		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222		
<b>630405</b> 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	875,000		
<b>640101</b> 640101 - Improve human capital development and management	0	409,938		
<b>640202</b> 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	6,175,000		
<b>Grand Total ¢</b>	<b>42,821,099</b>	<b>42,821,099</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>200 02 00 001 24</b>				
Finance, ,	<b>42,821,099.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
<b>Development Levy</b>	200,000.00	0.00	0.00	0.00
1412022 Property Rate	200,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Development Levy</b>	450,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	450,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	215,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Official Liquidation Fees</b>	210,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	15,000.00	0.00	0.00	0.00
1423458 Sale of Forms	20,000.00	0.00	0.00	0.00
1423618 Bidding Documents	15,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	40,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>General Negligence Related Fines</b>	12,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	7,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	580,000.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	12,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	55,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422033 Stores	20,400.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422051 Millers	20,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422057 Private Schools	35,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	105,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	11,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	15,600.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	15,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	25,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	10,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	15,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Development Levy</b>	210,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	200,000.00	0.00	0.00	0.00
<b>Output 0007</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	24,350,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	23,050,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,300,000.00	0.00	0.00	0.00
<b>Output 0008</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	8,474,756.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,794,551.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
<b>Output 0009</b>				
<b>China</b>	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	8,094,343.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,804,479.00	0.00	0.00	0.00
<b>Grand Total</b>	42,821,099.13	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>200 02 00 001 24</b>	<b>42,821,099.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
<b>Development Levy</b>	200,000.00	0.00	0.00	0.00
1412022 Property Rate	200,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Development Levy</b>	450,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	450,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	215,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Official Liquidation Fees</b>	210,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	15,000.00	0.00	0.00	0.00
1423458 Sale of Forms	20,000.00	0.00	0.00	0.00
1423618 Bidding Documents	15,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	40,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>General Negligence Related Fines</b>	12,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	7,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	580,000.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	12,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	55,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422033 Stores	20,400.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422051 Millers	20,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422057 Private Schools	35,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	105,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	11,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	15,600.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	15,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	25,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	10,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	15,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Development Levy</b>	210,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	200,000.00	0.00	0.00	0.00
<b>Output 0007</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	24,350,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	23,050,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,300,000.00	0.00	0.00	0.00
<b>Output 0008</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	8,474,756.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,794,551.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	680,205.00	0.00	0.00	0.00
<b>Output 0009</b>				
<b>China</b>	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	8,094,343.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,804,479.00	0.00	0.00	0.00
<b>Grand Total</b>	42,821,099.13	0.00	0.00	0.00

# 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>
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	42,821,099	42,901,645	43,249,310
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,383,468</b>	<b>8,425,232</b>	<b>8,467,302</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,002,517</b>	<b>6,024,822</b>	<b>6,062,542</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,230,517</b>	<b>2,252,822</b>	<b>2,252,822</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,230,517	2,252,822	2,252,822
21110 Established Post	0	0	0	1,970,517	1,990,222	1,990,222
21111 Non Established Post	0	0	0	200,000	202,000	202,000
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,582,570</b>
221 Vehicle Registration	0	0	0	2,557,000	2,557,000	2,582,570
22101 Value Books	0	0	0	492,000	492,000	496,920
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	711,000	711,000	718,110
22107 Training, Seminar and Conference Cost	0	0	0	390,000	390,000	393,900
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	874,000	874,000	882,740
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>	<b>735,000</b>	<b>742,350</b>
282 Dividend Paid By SOEs	0	0	0	735,000	735,000	742,350
28210 Dividend Paid By SOEs	0	0	0	735,000	735,000	742,350
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
311 WIP - Laboratories	0	0	0	480,000	480,000	484,800
31113 Perimeter Protection/ Fence	0	0	0	480,000	480,000	484,800
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,511</b>	<b>811,347</b>	<b>811,547</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,511</b>	<b>791,347</b>	<b>791,347</b>
211 Child Education Grant (Foreign Mission)	0	0	0	783,511	791,347	791,347
21110 Established Post	0	0	0	783,511	791,347	791,347
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,391</b>	<b>995,194</b>	<b>995,245</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,317</b>	<b>990,120</b>	<b>990,120</b>
211 Child Education Grant (Foreign Mission)	0	0	0	980,317	990,120	990,120
21110 Established Post	0	0	0	980,317	990,120	990,120
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	1,074	1,074	1,085
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,048</b>	<b>593,869</b>	<b>597,969</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,110</b>	<b>183,931</b>	<b>183,931</b>
211 Child Education Grant (Foreign Mission)	0	0	0	182,110	183,931	183,931
21110 Established Post	0	0	0	182,110	183,931	183,931

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	409,938	409,938	414,037
221 Vehicle Registration	0	0	0	409,938	409,938	414,037
22101 Value Books	0	0	0	189,864	189,864	191,763
22105 Vehicle Registration	0	0	0	2,400	2,400	2,424
22107 Training, Seminar and Conference Cost	0	0	0	217,674	217,674	219,851
<b>Social Services Delivery</b>	0	0	0	19,679,109	19,697,008	19,875,900
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	11,540,000	11,540,000	11,655,400
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	11,480,000	11,480,000	11,594,800
311 WIP - Laboratories	0	0	0	11,480,000	11,480,000	11,594,800
31112 WIP - Laboratories	0	0	0	9,260,000	9,260,000	9,352,600
31131 Fuel Tanks	0	0	0	2,220,000	2,220,000	2,242,200
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,445,000	3,445,000	3,479,450
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Vehicle Registration	0	0	0	85,000	85,000	85,850
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	3,360,000	3,360,000	3,393,600
311 WIP - Laboratories	0	0	0	3,360,000	3,360,000	3,393,600
31112 WIP - Laboratories	0	0	0	3,360,000	3,360,000	3,393,600
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,471,052	1,476,860	1,485,762
<b>21 Compensation of employees [GFS]</b>	0	0	0	580,830	586,638	586,638
211 Child Education Grant (Foreign Mission)	0	0	0	580,830	586,638	586,638
21110 Established Post	0	0	0	580,830	586,638	586,638
<b>22 Use of goods and services</b>	0	0	0	570,222	570,222	575,924
221 Vehicle Registration	0	0	0	570,222	570,222	575,924
22101 Value Books	0	0	0	430,502	430,502	434,807
22105 Vehicle Registration	0	0	0	6,720	6,720	6,787
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	270,000	270,000	272,700
282 Dividend Paid By SOEs	0	0	0	270,000	270,000	272,700
28210 Dividend Paid By SOEs	0	0	0	270,000	270,000	272,700
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	96,503	97,468	97,468
<b>21 Compensation of employees [GFS]</b>	0	0	0	96,503	97,468	97,468
211 Child Education Grant (Foreign Mission)	0	0	0	96,503	97,468	97,468
21110 Established Post	0	0	0	96,503	97,468	97,468
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,126,554	3,137,680	3,157,820

# 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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,112,554	1,123,680	1,123,680
211 Child Education Grant (Foreign Mission)	0	0	0	1,112,554	1,123,680	1,123,680
21110 Established Post	0	0	0	1,112,554	1,123,680	1,123,680
<b>22 Use of goods and services</b>	0	0	0	1,564,000	1,564,000	1,579,640
221 Vehicle Registration	0	0	0	1,564,000	1,564,000	1,579,640
22101 Value Books	0	0	0	215,000	215,000	217,150
22103 General Cleaning	0	0	0	810,000	810,000	818,100
22106 Maintenance of Office Equipment	0	0	0	279,000	279,000	281,790
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	140,000	140,000	141,400
<b>31 Non Financial Assets</b>	0	0	0	450,000	450,000	454,500
311 WIP - Laboratories	0	0	0	450,000	450,000	454,500
31113 Perimeter Protection/ Fence	0	0	0	450,000	450,000	454,500
<b>Infrastructure Delivery and Management</b>	0	0	0	6,852,441	6,859,490	6,920,965
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	158,441	159,748	160,026
<b>21 Compensation of employees [GFS]</b>	0	0	0	130,713	132,020	132,020
211 Child Education Grant (Foreign Mission)	0	0	0	130,713	132,020	132,020
21110 Established Post	0	0	0	130,713	132,020	132,020
<b>22 Use of goods and services</b>	0	0	0	7,728	7,728	7,805
221 Vehicle Registration	0	0	0	7,728	7,728	7,805
22101 Value Books	0	0	0	7,728	7,728	7,805
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	6,694,000	6,699,742	6,760,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	574,259	580,001	580,001
211 Child Education Grant (Foreign Mission)	0	0	0	574,259	580,001	580,001
21110 Established Post	0	0	0	574,259	580,001	580,001
<b>22 Use of goods and services</b>	0	0	0	255,262	255,262	257,815
221 Vehicle Registration	0	0	0	255,262	255,262	257,815
22101 Value Books	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	215,000	215,000	217,150
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	5,864,479	5,864,479	5,923,124
311 WIP - Laboratories	0	0	0	5,864,479	5,864,479	5,923,124
31111 Hostels	0	0	0	1,255,479	1,255,479	1,268,034
31113 Perimeter Protection/ Fence	0	0	0	2,069,000	2,069,000	2,089,690
31131 Fuel Tanks	0	0	0	2,540,000	2,540,000	2,565,400
<b>Economic Development</b>	0	0	0	7,661,081	7,674,914	7,737,692
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	6,175,000	6,175,000	6,236,750
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	6,150,000	6,150,000	6,211,500
311 WIP - Laboratories	0	0	0	6,150,000	6,150,000	6,211,500
31113 Perimeter Protection/ Fence	0	0	0	6,150,000	6,150,000	6,211,500
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,486,081	1,499,914	1,500,942
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,383,236	1,397,069	1,397,069
211 Child Education Grant (Foreign Mission)	0	0	0	1,383,236	1,397,069	1,397,069
21110 Established Post	0	0	0	1,383,236	1,397,069	1,397,069
<b>22 Use of goods and services</b>	0	0	0	102,845	102,845	103,873
221 Vehicle Registration	0	0	0	102,845	102,845	103,873
22101 Value Books	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	3,545	3,545	3,580
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	60,000	60,000	60,600
22113 Insurance Premium	0	0	0	6,300	6,300	6,363
<b>Environmental and Sanitation Management</b>	0	0	0	245,000	245,000	247,450
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	245,000	245,000	247,450
<b>22 Use of goods and services</b>	0	0	0	245,000	245,000	247,450
221 Vehicle Registration	0	0	0	245,000	245,000	247,450
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	145,000	145,000	146,450
<b>Grand Total</b>	0	0	0	42,821,099	42,901,645	43,249,310

# 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>
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	42,821,099	42,901,645	43,249,310
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,383,468</b>	<b>8,425,232</b>	<b>8,467,302</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,002,517</b>	<b>6,024,822</b>	<b>6,062,542</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,230,517</b>	<b>2,252,822</b>	<b>2,252,822</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,230,517	2,252,822	2,252,822
21110 Established Post	0	0	0	1,970,517	1,990,222	1,990,222
21111 Non Established Post	0	0	0	200,000	202,000	202,000
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,557,000</b>	<b>2,557,000</b>	<b>2,582,570</b>
221 Vehicle Registration	0	0	0	2,557,000	2,557,000	2,582,570
22101 Value Books	0	0	0	492,000	492,000	496,920
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	711,000	711,000	718,110
22107 Training, Seminar and Conference Cost	0	0	0	390,000	390,000	393,900
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	874,000	874,000	882,740
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>	<b>735,000</b>	<b>742,350</b>
282 Dividend Paid By SOEs	0	0	0	735,000	735,000	742,350
28210 Dividend Paid By SOEs	0	0	0	735,000	735,000	742,350
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
311 WIP - Laboratories	0	0	0	480,000	480,000	484,800
31113 Perimeter Protection/ Fence	0	0	0	480,000	480,000	484,800
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803,511</b>	<b>811,347</b>	<b>811,547</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,511</b>	<b>791,347</b>	<b>791,347</b>
211 Child Education Grant (Foreign Mission)	0	0	0	783,511	791,347	791,347
21110 Established Post	0	0	0	783,511	791,347	791,347
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,391</b>	<b>995,194</b>	<b>995,245</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,317</b>	<b>990,120</b>	<b>990,120</b>
211 Child Education Grant (Foreign Mission)	0	0	0	980,317	990,120	990,120
21110 Established Post	0	0	0	980,317	990,120	990,120
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	1,074	1,074	1,085
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,048</b>	<b>593,869</b>	<b>597,969</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,110</b>	<b>183,931</b>	<b>183,931</b>
211 Child Education Grant (Foreign Mission)	0	0	0	182,110	183,931	183,931
21110 Established Post	0	0	0	182,110	183,931	183,931

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	409,938	409,938	414,037
221 Vehicle Registration	0	0	0	409,938	409,938	414,037
22101 Value Books	0	0	0	189,864	189,864	191,763
22105 Vehicle Registration	0	0	0	2,400	2,400	2,424
22107 Training, Seminar and Conference Cost	0	0	0	217,674	217,674	219,851
<b>Social Services Delivery</b>	0	0	0	19,679,109	19,697,008	19,875,900
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	11,540,000	11,540,000	11,655,400
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	11,480,000	11,480,000	11,594,800
311 WIP - Laboratories	0	0	0	11,480,000	11,480,000	11,594,800
31112 WIP - Laboratories	0	0	0	9,260,000	9,260,000	9,352,600
31131 Fuel Tanks	0	0	0	2,220,000	2,220,000	2,242,200
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,445,000	3,445,000	3,479,450
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Vehicle Registration	0	0	0	85,000	85,000	85,850
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	3,360,000	3,360,000	3,393,600
311 WIP - Laboratories	0	0	0	3,360,000	3,360,000	3,393,600
31112 WIP - Laboratories	0	0	0	3,360,000	3,360,000	3,393,600
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,471,052	1,476,860	1,485,762
<b>21 Compensation of employees [GFS]</b>	0	0	0	580,830	586,638	586,638
211 Child Education Grant (Foreign Mission)	0	0	0	580,830	586,638	586,638
21110 Established Post	0	0	0	580,830	586,638	586,638
<b>22 Use of goods and services</b>	0	0	0	570,222	570,222	575,924
221 Vehicle Registration	0	0	0	570,222	570,222	575,924
22101 Value Books	0	0	0	430,502	430,502	434,807
22105 Vehicle Registration	0	0	0	6,720	6,720	6,787
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	270,000	270,000	272,700
282 Dividend Paid By SOEs	0	0	0	270,000	270,000	272,700
28210 Dividend Paid By SOEs	0	0	0	270,000	270,000	272,700
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	96,503	97,468	97,468
<b>21 Compensation of employees [GFS]</b>	0	0	0	96,503	97,468	97,468
211 Child Education Grant (Foreign Mission)	0	0	0	96,503	97,468	97,468
21110 Established Post	0	0	0	96,503	97,468	97,468
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,126,554	3,137,680	3,157,820

# 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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,112,554	1,123,680	1,123,680
211 Child Education Grant (Foreign Mission)	0	0	0	1,112,554	1,123,680	1,123,680
21110 Established Post	0	0	0	1,112,554	1,123,680	1,123,680
<b>22 Use of goods and services</b>	0	0	0	1,564,000	1,564,000	1,579,640
221 Vehicle Registration	0	0	0	1,564,000	1,564,000	1,579,640
22101 Value Books	0	0	0	215,000	215,000	217,150
22103 General Cleaning	0	0	0	810,000	810,000	818,100
22106 Maintenance of Office Equipment	0	0	0	279,000	279,000	281,790
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	140,000	140,000	141,400
<b>31 Non Financial Assets</b>	0	0	0	450,000	450,000	454,500
311 WIP - Laboratories	0	0	0	450,000	450,000	454,500
31113 Perimeter Protection/ Fence	0	0	0	450,000	450,000	454,500
<b>Infrastructure Delivery and Management</b>	0	0	0	6,852,441	6,859,490	6,920,965
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	158,441	159,748	160,026
<b>21 Compensation of employees [GFS]</b>	0	0	0	130,713	132,020	132,020
211 Child Education Grant (Foreign Mission)	0	0	0	130,713	132,020	132,020
21110 Established Post	0	0	0	130,713	132,020	132,020
<b>22 Use of goods and services</b>	0	0	0	7,728	7,728	7,805
221 Vehicle Registration	0	0	0	7,728	7,728	7,805
22101 Value Books	0	0	0	7,728	7,728	7,805
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	6,694,000	6,699,742	6,760,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	574,259	580,001	580,001
211 Child Education Grant (Foreign Mission)	0	0	0	574,259	580,001	580,001
21110 Established Post	0	0	0	574,259	580,001	580,001
<b>22 Use of goods and services</b>	0	0	0	255,262	255,262	257,815
221 Vehicle Registration	0	0	0	255,262	255,262	257,815
22101 Value Books	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	215,000	215,000	217,150
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	5,864,479	5,864,479	5,923,124
311 WIP - Laboratories	0	0	0	5,864,479	5,864,479	5,923,124
31111 Hostels	0	0	0	1,255,479	1,255,479	1,268,034
31113 Perimeter Protection/ Fence	0	0	0	2,069,000	2,069,000	2,089,690
31131 Fuel Tanks	0	0	0	2,540,000	2,540,000	2,565,400
<b>Economic Development</b>	0	0	0	7,661,081	7,674,914	7,737,692
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	6,175,000	6,175,000	6,236,750
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	6,150,000	6,150,000	6,211,500
311 WIP - Laboratories	0	0	0	6,150,000	6,150,000	6,211,500
31113 Perimeter Protection/ Fence	0	0	0	6,150,000	6,150,000	6,211,500
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,486,081	1,499,914	1,500,942
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,383,236	1,397,069	1,397,069
211 Child Education Grant (Foreign Mission)	0	0	0	1,383,236	1,397,069	1,397,069
21110 Established Post	0	0	0	1,383,236	1,397,069	1,397,069
<b>22 Use of goods and services</b>	0	0	0	102,845	102,845	103,873
221 Vehicle Registration	0	0	0	102,845	102,845	103,873
22101 Value Books	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	3,545	3,545	3,580
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	60,000	60,000	60,600
22113 Insurance Premium	0	0	0	6,300	6,300	6,363
<b>Environmental and Sanitation Management</b>	0	0	0	245,000	245,000	247,450
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	245,000	245,000	247,450
<b>22 Use of goods and services</b>	0	0	0	245,000	245,000	247,450
221 Vehicle Registration	0	0	0	245,000	245,000	247,450
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	145,000	145,000	146,450
<b>Grand Total</b>	0	0	0	42,821,099	42,901,645	43,249,310

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>3,704,238</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>3,080,238</b>	
Objective	000000	Compensation of Employees					<b>3,080,238</b>	
Program	91001	Management and Administration					<b>3,080,238</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>1,970,517</b>	
Operation	000000		0.0	0.0	0.0	<b>1,970,517</b>		
Child Education Grant (Foreign Mission)							<b>1,970,517</b>	
2111001 Established Post							<b>1,970,517</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>365,256</b>	
Operation	000000		0.0	0.0	0.0	<b>365,256</b>		
Child Education Grant (Foreign Mission)							<b>365,256</b>	
2111001 Established Post							<b>365,256</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>744,465</b>	
Operation	000000		0.0	0.0	0.0	<b>744,465</b>		
Child Education Grant (Foreign Mission)							<b>744,465</b>	
2111001 Established Post							<b>744,465</b>	
<b>Use of goods and services</b>							<b>624,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>624,000</b>	
Program	91001	Management and Administration					<b>624,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>624,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>624,000</b>
Vehicle Registration							<b>624,000</b>	
2210904 Substructure Allowances							<b>624,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,333,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>260,000</b>	
Objective	000000	Compensation of Employees					260,000	
Program	91001	Management and Administration					260,000	
Sub-Program	91001001	SP1.1: General Administration					260,000	
Operation	000000		0.0	0.0	0.0	260,000		
Child Education Grant (Foreign Mission)							260,000	
2111102 Monthly Paid and Casual Labour							200,000	
2111243 Transfer Grants							60,000	
<b>Use of goods and services</b>							<b>988,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					988,000	
Program	91001	Management and Administration					988,000	
Sub-Program	91001001	SP1.1: General Administration					988,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	988,000
Vehicle Registration							988,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210103 Refreshment Items							67,000	
2210201 Electricity charges							20,000	
2210202 Water							10,000	
2210404 Hotel Accommodations							30,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210505 Running Cost - Official Vehicles							431,000	
2210509 Other Travel and Transportation							20,000	
2210510 Other Night Allowances							25,000	
2210511 Local Travel Cost							30,000	
2210711 Public Education and Sensitization							85,000	
2210806 Local Consultants Commission (Individuals)							30,000	
2210904 Substructure Allowances							110,000	
2210905 Assembly Members Sittings All							80,000	
<b>Other expense</b>							<b>85,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					85,000	
Program	91001	Management and Administration					85,000	
Sub-Program	91001001	SP1.1: General Administration					85,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	85,000
Dividend Paid By SOEs							85,000	
2821009 Donations							25,000	
2821010 Contributions							60,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>370,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					370,000
Program	91001	Management and Administration					370,000
Sub-Program	91001001	SP1.1: General Administration					370,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		370,000
Vehicle Registration							370,000
2210108 Construction Material							120,000
2210120 Purchase of Petty Tools/Implements							50,000
2210711 Public Education and Sensitization							200,000
<b>Other expense</b>							<b>450,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					450,000
Program	91001	Management and Administration					450,000
Sub-Program	91001001	SP1.1: General Administration					450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		450,000
Dividend Paid By SOEs							450,000
2821009 Donations							400,000
2821011 Tuition Fees							50,000
<b>Non Financial Assets</b>							<b>480,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					480,000
Program	91001	Management and Administration					480,000
Sub-Program	91001001	SP1.1: General Administration					480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		480,000
WIP - Laboratories							480,000
3111305 Car/Lorry Park							480,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>775,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso Central Administration Administration (Assembly Office) Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>575,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>575,000</b>
Program	91001	Management and Administration				<b>575,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>575,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>435,000</b>
Vehicle Registration						<b>435,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>110,000</b>
2210108 Construction Material						<b>100,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>100,000</b>
2210505 Running Cost - Official Vehicles						<b>85,000</b>
2210904 Substructure Allowances						<b>40,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>140,000</b>
Vehicle Registration						<b>140,000</b>
2210103 Refreshment Items						<b>15,000</b>
2210711 Public Education and Sensitization						<b>105,000</b>
2210904 Substructure Allowances						<b>20,000</b>
<b>Other expense</b>						<b>200,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>200,000</b>
Program	91001	Management and Administration				<b>200,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>200,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>200,000</b>
Dividend Paid By SOEs						<b>200,000</b>
2821010 Contributions						<b>200,000</b>
<b>Total Cost Centre</b>						<b>7,112,238</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	418,255
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2000200001	Twifo Ati-Morkwa District - Twifo Praso_Finance_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		
<b>Compensation of employees [GFS]</b>				<b>418,255</b>
Objective	000000	Compensation of Employees		418,255
Program	91001	Management and Administration		418,255
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		418,255
Operation	000000		0.0 0.0 0.0	418,255
Child Education Grant (Foreign Mission)				418,255
2111001 Established Post				418,255
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2000200001	Twifo Ati-Morkwa District - Twifo Praso_Finance_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel cties frm multi sources		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210110 Specialised Stock				20,000
<b>Total Cost Centre</b>				<b>438,255</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,680,000
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
<b>Non Financial Assets</b>							<b>6,620,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,620,000
Program	91006	Social Services Delivery					6,620,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,620,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,620,000
WIP - Laboratories							6,620,000
3111205 School Buildings							2,220,000
3111256 WIP - School Buildings							2,080,000
3111262 WIP- Libraries							100,000
3113108 Furniture and Fittings							2,220,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				4,860,000
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>							<b>4,860,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,860,000
Program	91006	Social Services Delivery					4,860,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,860,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,860,000
WIP - Laboratories							4,860,000
3111205 School Buildings							4,860,000
<b>Total Cost Centre</b>							<b>11,540,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>3,445,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>85,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>85,000</b>
Program	91006	Social Services Delivery						<b>85,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>85,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>85,000</b>
Vehicle Registration							<b>85,000</b>	
2210711 Public Education and Sensitization							<b>85,000</b>	
<b>Non Financial Assets</b>							<b>3,360,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>3,360,000</b>
Program	91006	Social Services Delivery						<b>3,360,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>3,360,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>3,360,000</b>
WIP - Laboratories							<b>3,360,000</b>	
3111207 Health Centres							<b>2,200,000</b>	
3111253 WIP - Health Centres							<b>1,160,000</b>	
<b>Total Cost Centre</b>							<b>3,445,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,112,554
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	1,112,554
Objective	000000	Compensation of Employees		1,112,554
Program	91006	Social Services Delivery		1,112,554
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,112,554
Operation	000000		0.0 0.0 0.0	1,112,554

Child Education Grant (Foreign Mission)			1,112,554
2111001	Established Post		1,112,554

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 59,000
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	59,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		59,000
Program	91006	Social Services Delivery		59,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	59,000

Vehicle Registration			59,000
2210301	Cleaning Materials		30,000
2210611	Maintenance of Markets		29,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>1,955,000</b>	
Function Code	70740	Public health services						
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>1,505,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>1,505,000</b>	
Program	91006	Social Services Delivery					<b>1,505,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>1,505,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>1,505,000</b>
Vehicle Registration							<b>1,505,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>215,000</b>	
2210302 Contract Cleaning Service Charges							<b>780,000</b>	
2210616 Maintenance of Public Sanitary Facilities							<b>250,000</b>	
2210711 Public Education and Sensitization							<b>120,000</b>	
2210902 Official Celebrations							<b>140,000</b>	
<b>Non Financial Assets</b>							<b>450,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>450,000</b>	
Program	91006	Social Services Delivery					<b>450,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>450,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>450,000</b>
WIP - Laboratories							<b>450,000</b>	
3111303 Toilets							<b>450,000</b>	
<b>Total Cost Centre</b>							<b>3,126,554</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,396,081
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>1,383,236</b>
Objective	000000	Compensation of Employees					1,383,236
Program	91008	Economic Development					1,383,236
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,383,236
Operation	000000		0.0	0.0	0.0	1,383,236	
Child Education Grant (Foreign Mission)							1,383,236
2111001 Established Post							1,383,236
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							600
2210202 Water							400
2210511 Local Travel Cost							3,545
2211304 Insurance of Vehicles							6,300
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210711 Public Education and Sensitization							30,000
2210902 Official Celebrations							60,000
<b>Total Cost Centre</b>							<b>1,486,081</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	138,441
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2000701001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Office of Departmental Head Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>130,713</b>
Objective	000000	Compensation of Employees					130,713
Program	91007	Infrastructure Delivery and Management					130,713
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					130,713
Operation	000000		0.0	0.0	0.0	130,713	
Child Education Grant (Foreign Mission)							130,713
2111001 Established Post							130,713
<b>Use of goods and services</b>							<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210102 Office Facilities, Supplies and Accessories							7,728
<b>Amount (GH¢)</b>							<b>20,000</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2000701001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Office of Departmental Head Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Other expense</b>							<b>20,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821018 Civic Numbering/Street Naming							20,000
<b>Total Cost Centre</b>							<b>158,441</b>

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			<b>Total By Fund Source</b>			
Function Code	70620	Community Development		596,052			
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>				<b>580,830</b>			
Objective	000000	Compensation of Employees		580,830			
Program	91006	Social Services Delivery		580,830			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		580,830			
Operation	000000	0.0	0.0	0.0	580,830		
Child Education Grant (Foreign Mission)				580,830			
2111001 Established Post				580,830			
<b>Use of goods and services</b>				<b>15,222</b>			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,222			
Program	91006	Social Services Delivery		15,222			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	15,222
Vehicle Registration				15,222			
2210101 Printed Material and Stationery				502			
2210511 Local Travel Cost				6,720			
2210904 Substructure Allowances				8,000			

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b>
Function Code	70620	Community Development						850,000
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						

<b>Use of goods and services</b>								<b>530,000</b>
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						530,000
Program	91006	Social Services Delivery						530,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						530,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			530,000

Vehicle Registration								530,000
2210120	Purchase of Petty Tools/Implements							430,000
2210709	Seminars/Conferences/Workshops - Domestic							50,000
2210711	Public Education and Sensitization							50,000

<b>Social benefits [GFS]</b>								<b>50,000</b>
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			50,000

Employer Social Benefits in Cash								50,000
2731103	Refund of Medical Expenses							50,000

<b>Other expense</b>								<b>270,000</b>
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						270,000
Program	91006	Social Services Delivery						270,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						270,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			270,000

Dividend Paid By SOEs								270,000
2821009	Donations							100,000
2821010	Contributions							120,000
2821011	Tuition Fees							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development					<b>25,000</b>	
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					<b>25,000</b>	
Program	91006	Social Services Delivery					<b>25,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>25,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration							<b>25,000</b>	
2210711 Public Education and Sensitization							<b>25,000</b>	
<b><i>Total Cost Centre</i></b>							<b>1,471,052</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	584,521	
Function Code	70610	Housing development						
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso Works Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>574,259</b>	
Objective	000000	Compensation of Employees					574,259	
Program	91007	Infrastructure Delivery and Management					574,259	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					574,259	
Operation	000000		0.0	0.0	0.0	574,259		
Child Education Grant (Foreign Mission)							574,259	
2111001 Established Post							574,259	
<b>Use of goods and services</b>							<b>10,262</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,262	
Program	91007	Infrastructure Delivery and Management					10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,262
Vehicle Registration							10,262	
2210101 Printed Material and Stationery							6,262	
2210102 Office Facilities, Supplies and Accessories							4,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>395,000</b>
Function Code	70610	Housing development				
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso Works Office of Departmental Head Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>15,000</b>
Program	91007	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>15,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210606 Maintenance of General Equipment						<b>15,000</b>
<b>Non Financial Assets</b>						<b>380,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>380,000</b>
Program	91007	Infrastructure Delivery and Management				<b>380,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>380,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>380,000</b>
WIP - Laboratories						<b>380,000</b>
3111306 Bridges						<b>380,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,770,000
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>230,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					230,000
Program	91007	Infrastructure Delivery and Management					230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					230,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		230,000
Vehicle Registration							230,000
2210602 Repairs of Residential Buildings							200,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Non Financial Assets</b>							<b>2,540,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,540,000
Program	91007	Infrastructure Delivery and Management					2,540,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,540,000
WIP - Laboratories							2,540,000
3113110 Water Systems							2,190,000
3113162 WIP - Water Systems							350,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				2,944,479
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>							<b>2,944,479</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,944,479
Program	91007	Infrastructure Delivery and Management					2,944,479
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,944,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,944,479
WIP - Laboratories							2,944,479
3111102 Destitute Homes							1,255,479
3111306 Bridges							1,620,000
3111355 WIP - Car/Lorry Park							69,000
<b>Total Cost Centre</b>							<b>6,694,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>6,175,000</b>	
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso Trade, Industry and Tourism Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Other expense</b>							<b>25,000</b>	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					<b>25,000</b>	
Program	91008	Economic Development					<b>25,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>25,000</b>	
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	<b>25,000</b>
Dividend Paid By SOEs							<b>25,000</b>	
2821010 Contributions							<b>25,000</b>	
<b>Non Financial Assets</b>							<b>6,150,000</b>	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					<b>6,150,000</b>	
Program	91008	Economic Development					<b>6,150,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>6,150,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>6,150,000</b>
WIP - Laboratories							<b>6,150,000</b>	
3111304 Markets							<b>5,550,000</b>	
3111354 WIP - Markets							<b>600,000</b>	
<b>Total Cost Centre</b>							<b>6,175,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>245,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>245,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>245,000</b>
Program	91009	Environmental and Sanitation Management				<b>245,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>245,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>245,000</b>
Vehicle Registration						<b>245,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>100,000</b>
	2210711	Public Education and Sensitization				<b>145,000</b>
<b>Total Cost Centre</b>						<b>245,000</b>

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>96,503</b>	
Function Code	71090	Social protection n.e.c.		<i>Total By Fund Source</i>	
Organisation	2001700001	Twifo Ati-Morkwa District - Twifo Praso_Birth and Death_Central			
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Compensation of employees [GFS]</b>				<b>96,503</b>	
Objective	000000	Compensation of Employees		<b>96,503</b>	
Program	91006	Social Services Delivery		<b>96,503</b>	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>96,503</b>	
Operation	000000	0.0	0.0	0.0	<b>96,503</b>
Child Education Grant (Foreign Mission)				<b>96,503</b>	
2111001 Established Post				<b>96,503</b>	
<b>Total Cost Centre</b>				<b>96,503</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	187,184
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	182,110
Objective	000000	Compensation of Employees		182,110
Program	91001	Management and Administration		182,110
Sub-Program	91001005	SP1.5: Human Resource Management		182,110
Operation	000000		0.0 0.0 0.0	182,110

Child Education Grant (Foreign Mission)				182,110
2111001	Established Post			182,110

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210511	Local Travel Cost			2,400
2210710	Staff Development			2,674

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	70,000
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	70,000
Objective	640101	640101 - Improve human capital development and management		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001005	SP1.5: 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	640101	640101 - Improve human capital development and management					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210710 Staff Development							45,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210102 Office Facilities, Supplies and Accessories							189,864
2210710 Staff Development							100,000
<b>Total Cost Centre</b>							<b>592,048</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>240,926</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2001901001	Twifo Ati-Morkwa District - Twifo Praso_Statistics_Statistics_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>235,852</b>	
Objective	000000	Compensation of Employees					<b>235,852</b>	
Program	91001	Management and Administration					<b>235,852</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>235,852</b>	
Operation	000000		0.0	0.0	0.0	<b>235,852</b>		
Child Education Grant (Foreign Mission)							<b>235,852</b>	
2111001 Established Post							<b>235,852</b>	
<b>Use of goods and services</b>							<b>5,074</b>	
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers					<b>5,074</b>	
Program	91001	Management and Administration					<b>5,074</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>5,074</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>5,074</b>
Vehicle Registration							<b>5,074</b>	
2210511 Local Travel Cost							<b>4,000</b>	
2210904 Substructure Allowances							<b>1,074</b>	
<b>Total Cost Centre</b>							<b>240,926</b>	
<b>Total Vote</b>							<b>42,821,099</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>3,704,238</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>3,080,238</b>	
Objective	000000	Compensation of Employees						<b>3,080,238</b>
Program	91001	Management and Administration						<b>3,080,238</b>
Sub-Program	91001001	SP1.1: General Administration						<b>1,970,517</b>
Operation	000000		0.0	0.0	0.0		<b>1,970,517</b>	
Child Education Grant (Foreign Mission)							<b>1,970,517</b>	
2111001 Established Post							<b>1,970,517</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>365,256</b>
Operation	000000		0.0	0.0	0.0		<b>365,256</b>	
Child Education Grant (Foreign Mission)							<b>365,256</b>	
2111001 Established Post							<b>365,256</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>744,465</b>
Operation	000000		0.0	0.0	0.0		<b>744,465</b>	
Child Education Grant (Foreign Mission)							<b>744,465</b>	
2111001 Established Post							<b>744,465</b>	
<b>Use of goods and services</b>							<b>624,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						<b>624,000</b>
Program	91001	Management and Administration						<b>624,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>624,000</b>
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>624,000</b>
Vehicle Registration							<b>624,000</b>	
2210904 Substructure Allowances							<b>624,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,333,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>260,000</b>	
Objective	000000	Compensation of Employees					260,000	
Program	91001	Management and Administration					260,000	
Sub-Program	91001001	SP1.1: General Administration					260,000	
Operation	000000		0.0	0.0	0.0	260,000		
Child Education Grant (Foreign Mission)							260,000	
2111102 Monthly Paid and Casual Labour							200,000	
2111243 Transfer Grants							60,000	
<b>Use of goods and services</b>							<b>988,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					988,000	
Program	91001	Management and Administration					988,000	
Sub-Program	91001001	SP1.1: General Administration					988,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	988,000
Vehicle Registration							988,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210103 Refreshment Items							67,000	
2210201 Electricity charges							20,000	
2210202 Water							10,000	
2210404 Hotel Accommodations							30,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210505 Running Cost - Official Vehicles							431,000	
2210509 Other Travel and Transportation							20,000	
2210510 Other Night Allowances							25,000	
2210511 Local Travel Cost							30,000	
2210711 Public Education and Sensitization							85,000	
2210806 Local Consultants Commission (Individuals)							30,000	
2210904 Substructure Allowances							110,000	
2210905 Assembly Members Sittings All							80,000	
<b>Other expense</b>							<b>85,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					85,000	
Program	91001	Management and Administration					85,000	
Sub-Program	91001001	SP1.1: General Administration					85,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	85,000
Dividend Paid By SOEs							85,000	
2821009 Donations							25,000	
2821010 Contributions							60,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,300,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>370,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					370,000	
Program	91001	Management and Administration					370,000	
Sub-Program	91001001	SP1.1: General Administration					370,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	370,000
Vehicle Registration							370,000	
2210108 Construction Material							120,000	
2210120 Purchase of Petty Tools/Implements							50,000	
2210711 Public Education and Sensitization							200,000	
<b>Other expense</b>							<b>450,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					450,000	
Program	91001	Management and Administration					450,000	
Sub-Program	91001001	SP1.1: General Administration					450,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	450,000
Dividend Paid By SOEs							450,000	
2821009 Donations							400,000	
2821011 Tuition Fees							50,000	
<b>Non Financial Assets</b>							<b>480,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					480,000	
Program	91001	Management and Administration					480,000	
Sub-Program	91001001	SP1.1: General Administration					480,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	480,000
WIP - Laboratories							480,000	
3111305 Car/Lorry Park							480,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>775,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>						<b>575,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>575,000</b>
Program	91001	Management and Administration					<b>575,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>575,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>435,000</b>	
Vehicle Registration						<b>435,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>110,000</b>	
2210108 Construction Material						<b>100,000</b>	
2210502 Maintenance and Repairs - Official Vehicles						<b>100,000</b>	
2210505 Running Cost - Official Vehicles						<b>85,000</b>	
2210904 Substructure Allowances						<b>40,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	<b>140,000</b>	
Vehicle Registration						<b>140,000</b>	
2210103 Refreshment Items						<b>15,000</b>	
2210711 Public Education and Sensitization						<b>105,000</b>	
2210904 Substructure Allowances						<b>20,000</b>	
<b>Other expense</b>						<b>200,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>200,000</b>
Program	91001	Management and Administration					<b>200,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>200,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>200,000</b>	
Dividend Paid By SOEs						<b>200,000</b>	
2821010 Contributions						<b>200,000</b>	
<b>Total Cost Centre</b>						<b>7,112,238</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	418,255
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2000200001	Twifo Ati-Morkwa District - Twifo Praso_Finance_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		
<b>Compensation of employees [GFS]</b>				<b>418,255</b>
Objective	000000	Compensation of Employees		418,255
Program	91001	Management and Administration		418,255
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		418,255
Operation	000000		0.0 0.0 0.0	418,255
Child Education Grant (Foreign Mission)				418,255
2111001 Established Post				418,255
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2000200001	Twifo Ati-Morkwa District - Twifo Praso_Finance_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel cties frm multi sources		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210110 Specialised Stock				20,000
<b>Total Cost Centre</b>				<b>438,255</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,680,000
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
<b>Non Financial Assets</b>							<b>6,620,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,620,000
Program	91006	Social Services Delivery					6,620,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,620,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,620,000
WIP - Laboratories							6,620,000
3111205 School Buildings							2,220,000
3111256 WIP - School Buildings							2,080,000
3111262 WIP- Libraries							100,000
3113108 Furniture and Fittings							2,220,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				4,860,000
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>							<b>4,860,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,860,000
Program	91006	Social Services Delivery					4,860,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,860,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,860,000
WIP - Laboratories							4,860,000
3111205 School Buildings							4,860,000
<b>Total Cost Centre</b>							<b>11,540,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>3,445,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>85,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>85,000</b>
Program	91006	Social Services Delivery						<b>85,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>85,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>85,000</b>
Vehicle Registration							<b>85,000</b>	
2210711 Public Education and Sensitization							<b>85,000</b>	
<b>Non Financial Assets</b>							<b>3,360,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>3,360,000</b>
Program	91006	Social Services Delivery						<b>3,360,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>3,360,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>3,360,000</b>
WIP - Laboratories							<b>3,360,000</b>	
3111207 Health Centres							<b>2,200,000</b>	
3111253 WIP - Health Centres							<b>1,160,000</b>	
<b>Total Cost Centre</b>							<b>3,445,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,112,554
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	1,112,554
Objective	000000	Compensation of Employees		1,112,554
Program	91006	Social Services Delivery		1,112,554
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,112,554
Operation	000000		0.0 0.0 0.0	1,112,554

Child Education Grant (Foreign Mission)			1,112,554
2111001	Established Post		1,112,554

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 59,000
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	59,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		59,000
Program	91006	Social Services Delivery		59,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	59,000

Vehicle Registration			59,000
2210301	Cleaning Materials		30,000
2210611	Maintenance of Markets		29,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>																	
Institution	01	Government of Ghana Sector																						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>1,955,000</b>																	
Function Code	70740	Public health services																						
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central																						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso																						
<b>Use of goods and services</b>							<b>1,505,000</b>																	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>1,505,000</b>																	
Program	91006	Social Services Delivery					<b>1,505,000</b>																	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>1,505,000</b>																	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>1,505,000</b>																
Vehicle Registration <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">1,505,000</td> </tr> <tr> <td style="padding-left: 20px;">2210302</td> <td>Contract Cleaning Service Charges</td> <td style="text-align: right;">215,000</td> </tr> <tr> <td style="padding-left: 20px;">2210616</td> <td>Maintenance of Public Sanitary Facilities</td> <td style="text-align: right;">780,000</td> </tr> <tr> <td style="padding-left: 20px;">2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td style="padding-left: 20px;">2210902</td> <td>Official Celebrations</td> <td style="text-align: right;">120,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;"><b>140,000</b></td> </tr> </table>							2210120	Purchase of Petty Tools/Implements	1,505,000	2210302	Contract Cleaning Service Charges	215,000	2210616	Maintenance of Public Sanitary Facilities	780,000	2210711	Public Education and Sensitization	250,000	2210902	Official Celebrations	120,000			<b>140,000</b>
2210120	Purchase of Petty Tools/Implements	1,505,000																						
2210302	Contract Cleaning Service Charges	215,000																						
2210616	Maintenance of Public Sanitary Facilities	780,000																						
2210711	Public Education and Sensitization	250,000																						
2210902	Official Celebrations	120,000																						
		<b>140,000</b>																						
<b>Non Financial Assets</b>							<b>450,000</b>																	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>450,000</b>																	
Program	91006	Social Services Delivery					<b>450,000</b>																	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>450,000</b>																	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>450,000</b>																
WIP - Laboratories <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">3111303</td> <td>Toilets</td> <td style="text-align: right;">450,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;"><b>450,000</b></td> </tr> </table>							3111303	Toilets	450,000			<b>450,000</b>												
3111303	Toilets	450,000																						
		<b>450,000</b>																						
<b>Total Cost Centre</b>							<b>3,126,554</b>																	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,396,081
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>1,383,236</b>
Objective	000000	Compensation of Employees					1,383,236
Program	91008	Economic Development					1,383,236
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,383,236
Operation	000000		0.0	0.0	0.0	1,383,236	
Child Education Grant (Foreign Mission)							1,383,236
2111001 Established Post							1,383,236
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							600
2210202 Water							400
2210511 Local Travel Cost							3,545
2211304 Insurance of Vehicles							6,300
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210711 Public Education and Sensitization							30,000
2210902 Official Celebrations							60,000
<b>Total Cost Centre</b>							<b>1,486,081</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			138,441
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2000701001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Office of Departmental Head Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Compensation of employees [GFS]</b>						<b>130,713</b>
Objective	000000	Compensation of Employees				130,713
Program	91007	Infrastructure Delivery and Management				130,713
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				130,713
Operation	000000		0.0	0.0	0.0	130,713
Child Education Grant (Foreign Mission)						130,713
2111001 Established Post						130,713
<b>Use of goods and services</b>						<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210102 Office Facilities, Supplies and Accessories						7,728
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2000701001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Office of Departmental Head Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Other expense</b>						<b>20,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821018 Civic Numbering/Street Naming						20,000
<b>Total Cost Centre</b>						<b>158,441</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 596,052		
Function Code	70620	Community Development				
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso Social Welfare & Community Development Office of Departmental Head Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Compensation of employees [GFS]</b>				<b>580,830</b>		
Objective	000000	Compensation of Employees		580,830		
Program	91006	Social Services Delivery		580,830		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		580,830		
Operation	000000	0.0	0.0	0.0	580,830	
Child Education Grant (Foreign Mission)				580,830		
2111001 Established Post				580,830		
<b>Use of goods and services</b>				<b>15,222</b>		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,222		
Program	91006	Social Services Delivery		15,222		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,222
Vehicle Registration				15,222		
2210101 Printed Material and Stationery				502		
2210511 Local Travel Cost				6,720		
2210904 Substructure Allowances				8,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				850,000
Function Code	70620	Community Development					
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					

<b>Use of goods and services</b>							<b>530,000</b>	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					530,000	
Program	91006	Social Services Delivery					530,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					530,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	530,000

Vehicle Registration		530,000
2210120	Purchase of Petty Tools/Implements	430,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210711	Public Education and Sensitization	50,000

<b>Social benefits [GFS]</b>							<b>50,000</b>	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000

Employer Social Benefits in Cash		50,000
2731103	Refund of Medical Expenses	50,000

<b>Other expense</b>							<b>270,000</b>	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					270,000	
Program	91006	Social Services Delivery					270,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					270,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	270,000

Dividend Paid By SOEs		270,000
2821009	Donations	100,000
2821010	Contributions	120,000
2821011	Tuition Fees	50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	70620	Community Development						
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						<b>25,000</b>
Program	91006	Social Services Delivery						<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>25,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration							<b>25,000</b>	
2210711 Public Education and Sensitization							<b>25,000</b>	
<i><b>Total Cost Centre</b></i>							<b>1,471,052</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	584,521	
Function Code	70610	Housing development						
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso Works Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>574,259</b>	
Objective	000000	Compensation of Employees					574,259	
Program	91007	Infrastructure Delivery and Management					574,259	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					574,259	
Operation	000000		0.0	0.0	0.0	574,259		
Child Education Grant (Foreign Mission)							574,259	
2111001 Established Post							574,259	
<b>Use of goods and services</b>							<b>10,262</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,262	
Program	91007	Infrastructure Delivery and Management					10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,262
Vehicle Registration							10,262	
2210101 Printed Material and Stationery							6,262	
2210102 Office Facilities, Supplies and Accessories							4,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>395,000</b>
Function Code	70610	Housing development				
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso Works Office of Departmental Head Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>15,000</b>
Program	91007	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>15,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210606 Maintenance of General Equipment						<b>15,000</b>
<b>Non Financial Assets</b>						<b>380,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>380,000</b>
Program	91007	Infrastructure Delivery and Management				<b>380,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>380,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>380,000</b>
WIP - Laboratories						<b>380,000</b>
3111306 Bridges						<b>380,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,770,000
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>230,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					230,000
Program	91007	Infrastructure Delivery and Management					230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					230,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	230,000
Vehicle Registration							230,000
2210602 Repairs of Residential Buildings							200,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Non Financial Assets</b>							<b>2,540,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,540,000
Program	91007	Infrastructure Delivery and Management					2,540,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	2,540,000
WIP - Laboratories							2,540,000
3113110 Water Systems							2,190,000
3113162 WIP - Water Systems							350,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527					<i>Total By Fund Source</i>	2,944,479
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>							<b>2,944,479</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,944,479
Program	91007	Infrastructure Delivery and Management					2,944,479
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,944,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	2,944,479
WIP - Laboratories							2,944,479
3111102 Destitute Homes							1,255,479
3111306 Bridges							1,620,000
3111355 WIP - Car/Lorry Park							69,000
<b>Total Cost Centre</b>							<b>6,694,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>6,175,000</b>	
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso Trade, Industry and Tourism Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Other expense</b>							<b>25,000</b>	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					<b>25,000</b>	
Program	91008	Economic Development					<b>25,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>25,000</b>	
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	<b>25,000</b>
Dividend Paid By SOEs							<b>25,000</b>	
2821010 Contributions							<b>25,000</b>	
<b>Non Financial Assets</b>							<b>6,150,000</b>	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					<b>6,150,000</b>	
Program	91008	Economic Development					<b>6,150,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>6,150,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>6,150,000</b>
WIP - Laboratories							<b>6,150,000</b>	
3111304 Markets							<b>5,550,000</b>	
3111354 WIP - Markets							<b>600,000</b>	
<b>Total Cost Centre</b>							<b>6,175,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>245,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>245,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>245,000</b>
Program	91009	Environmental and Sanitation Management				<b>245,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>245,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>245,000</b>
Vehicle Registration						<b>245,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>100,000</b>
	2210711	Public Education and Sensitization				<b>145,000</b>
<i>Total Cost Centre</i>						<b>245,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	96,503
Function Code	71090	Social protection n.e.c.					
Organisation	2001700001	Twifo Ati-Morkwa District - Twifo Praso_Birth and Death_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>96,503</b>
Objective	000000	Compensation of Employees					96,503
Program	91006	Social Services Delivery					96,503
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					96,503
Operation	000000		0.0	0.0	0.0		96,503
Child Education Grant (Foreign Mission)							96,503
2111001 Established Post							96,503
<i>Total Cost Centre</i>							<b>96,503</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	187,184
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	182,110
Objective	000000	Compensation of Employees		182,110
Program	91001	Management and Administration		182,110
Sub-Program	91001005	SP1.5: Human Resource Management		182,110
Operation	000000		0.0 0.0 0.0	182,110

Child Education Grant (Foreign Mission)	182,110
2111001 Established Post	182,110

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,074

Vehicle Registration	5,074
2210511 Local Travel Cost	2,400
2210710 Staff Development	2,674

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	70,000
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	70,000
Objective	640101	640101 - Improve human capital development and management		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001005	SP1.5: 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	640101	640101 - Improve human capital development and management					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210710 Staff Development							45,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210102 Office Facilities, Supplies and Accessories							189,864
2210710 Staff Development							100,000
<b>Total Cost Centre</b>							<b>592,048</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>240,926</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2001901001	Twifo Ati-Morkwa District - Twifo Praso_Statistics_Statistics_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>235,852</b>	
Objective	000000	Compensation of Employees					<b>235,852</b>	
Program	91001	Management and Administration					<b>235,852</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>235,852</b>	
Operation	000000		0.0	0.0	0.0	<b>235,852</b>		
Child Education Grant (Foreign Mission)							<b>235,852</b>	
2111001 Established Post							<b>235,852</b>	
<b>Use of goods and services</b>							<b>5,074</b>	
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers					<b>5,074</b>	
Program	91001	Management and Administration					<b>5,074</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>5,074</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>5,074</b>
Vehicle Registration							<b>5,074</b>	
2210511 Local Travel Cost							<b>4,000</b>	
2210904 Substructure Allowances							<b>1,074</b>	
<b>Total Cost Centre</b>							<b>240,926</b>	
<b>Total Vote</b>							<b>42,821,099</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Twifo Ati-Morkwa District - Twifo Praso	34,356,610	34,356,610	34,700,176
Consolidated Fund	8,504,610	8,504,610	8,589,656
1_No Poverty	15,222	15,222	15,374
10_Reduce Inequality	25,000	25,000	25,250
11_Sustainable Cities and Communities	2,962,469	2,962,469	2,992,094
16_Peace, Justice, and Strong Institutions	624,000	624,000	630,240
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	4,860,000	4,860,000	4,908,600
9_Industry, Innovation, and Infrastructure	5,074	5,074	5,125
<b>DACF</b>	<b>24,305,000</b>	<b>24,305,000</b>	<b>24,548,050</b>
10_Reduce Inequality	850,000	850,000	858,500
11_Sustainable Cities and Communities	2,790,000	2,790,000	2,817,900
13_Climate Action	245,000	245,000	247,450
16_Peace, Justice, and Strong Institutions	2,075,000	2,075,000	2,095,750
2_Zero Hunger	90,000	90,000	90,900
3_Good Health and Well-Being	3,445,000	3,445,000	3,479,450
4_ Quality Education	6,680,000	6,680,000	6,746,800
6_Clean Water and Sanitation	1,955,000	1,955,000	1,974,550
8_ Decent Work and Economic Growth	6,175,000	6,175,000	6,236,750
Retained Internally Generated	1,547,000	1,547,000	1,562,470
11_Sustainable Cities and Communities	395,000	395,000	398,950
16_Peace, Justice, and Strong Institutions	1,073,000	1,073,000	1,083,730
17_Partnerships for the Goals	20,000	20,000	20,200
6_Clean Water and Sanitation	59,000	59,000	59,590
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	34,356,610	34,356,610	34,700,176

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Twifo Ati-Morkwa District - Twifo Praso	34,356,610	34,356,610	34,700,176
Consolidated Fund	8,504,610	8,504,610	8,589,656
1_No Poverty	15,222	15,222	15,374
10_Reduce Inequality	25,000	25,000	25,250
11_Sustainable Cities and Communities	2,962,469	2,962,469	2,992,094
16_Peace, Justice, and Strong Institutions	624,000	624,000	630,240
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	4,860,000	4,860,000	4,908,600
9_Industry, Innovation, and Infrastructure	5,074	5,074	5,125
<b>DACF</b>	<b>24,305,000</b>	<b>24,305,000</b>	<b>24,548,050</b>
10_Reduce Inequality	850,000	850,000	858,500
11_Sustainable Cities and Communities	2,790,000	2,790,000	2,817,900
13_Climate Action	245,000	245,000	247,450
16_Peace, Justice, and Strong Institutions	2,075,000	2,075,000	2,095,750
2_Zero Hunger	90,000	90,000	90,900
3_Good Health and Well-Being	3,445,000	3,445,000	3,479,450
4_ Quality Education	6,680,000	6,680,000	6,746,800
6_Clean Water and Sanitation	1,955,000	1,955,000	1,974,550
8_ Decent Work and Economic Growth	6,175,000	6,175,000	6,236,750
Retained Internally Generated	1,547,000	1,547,000	1,562,470
11_Sustainable Cities and Communities	395,000	395,000	398,950
16_Peace, Justice, and Strong Institutions	1,073,000	1,073,000	1,083,730
17_Partnerships for the Goals	20,000	20,000	20,200
6_Clean Water and Sanitation	59,000	59,000	59,590
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	34,356,610	34,356,610	34,700,176

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Twifo Ati-Morkwa District - Twifo Praso</b>	<b>34,766,548</b>	<b>34,766,548</b>	<b>35,114,213</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>4,167,222</b>	<b>4,167,222</b>	<b>4,208,894</b>
	15,222	15,222	15,374
	1,132,000	1,132,000	1,143,320
	820,000	820,000	828,200
	2,200,000	2,200,000	2,222,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>27,784,479</b>	<b>27,784,479</b>	<b>28,062,324</b>
	380,000	380,000	383,800
	480,000	480,000	484,800
	19,120,000	19,120,000	19,311,200
	7,804,479	7,804,479	7,882,524
<b>910207 - SOCO - Local Economic Development</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910301 - Extension Services</b>	<b>102,845</b>	<b>102,845</b>	<b>103,873</b>
	12,845	12,845	12,973
	90,000	90,000	90,900
<b>910503 - Public Health services</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	85,000	85,000	85,850
<b>910601 - Social intervention programmes</b>	<b>875,000</b>	<b>875,000</b>	<b>883,750</b>
	850,000	850,000	858,500
	25,000	25,000	25,250
<b>910701 - Disaster management</b>	<b>245,000</b>	<b>245,000</b>	<b>247,450</b>
	245,000	245,000	247,450
<b>910809 - Citizen participation in local governance</b>	<b>764,000</b>	<b>764,000</b>	<b>771,640</b>
	624,000	624,000	630,240
	140,000	140,000	141,400
<b>911002 - Land use and Spatial planning</b>	<b>27,728</b>	<b>27,728</b>	<b>28,005</b>
	7,728	7,728	7,805
	20,000	20,000	20,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>255,262</b>	<b>255,262</b>	<b>257,815</b>
	10,262	10,262	10,365
	15,000	15,000	15,150
	230,000	230,000	232,300
<b>911303 - Revenue collection and management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>911702 - Coordination and Harmonization of data</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
	5,074	5,074	5,125

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management				409,938	409,938	414,037
				5,074	5,074	5,125
				70,000	70,000	70,700
				45,000	45,000	45,450
				289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,766,548</b>	<b>34,766,548</b>	<b>35,114,213</b>

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Twifo Ati-Morkwa District - Twifo Praso</b>	<b>34,766,548</b>	<b>34,766,548</b>	<b>35,114,213</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>4,167,222</b>	<b>4,167,222</b>	<b>4,208,894</b>
	15,222	15,222	15,374
	1,132,000	1,132,000	1,143,320
	820,000	820,000	828,200
	2,200,000	2,200,000	2,222,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>27,784,479</b>	<b>27,784,479</b>	<b>28,062,324</b>
	380,000	380,000	383,800
	480,000	480,000	484,800
	19,120,000	19,120,000	19,311,200
	7,804,479	7,804,479	7,882,524
<b>910207 - SOCO - Local Economic Development</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910301 - Extension Services</b>	<b>102,845</b>	<b>102,845</b>	<b>103,873</b>
	12,845	12,845	12,973
	90,000	90,000	90,900
<b>910503 - Public Health services</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	85,000	85,000	85,850
<b>910601 - Social intervention programmes</b>	<b>875,000</b>	<b>875,000</b>	<b>883,750</b>
	850,000	850,000	858,500
	25,000	25,000	25,250
<b>910701 - Disaster management</b>	<b>245,000</b>	<b>245,000</b>	<b>247,450</b>
	245,000	245,000	247,450
<b>910809 - Citizen participation in local governance</b>	<b>764,000</b>	<b>764,000</b>	<b>771,640</b>
	624,000	624,000	630,240
	140,000	140,000	141,400
<b>911002 - Land use and Spatial planning</b>	<b>27,728</b>	<b>27,728</b>	<b>28,005</b>
	7,728	7,728	7,805
	20,000	20,000	20,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>255,262</b>	<b>255,262</b>	<b>257,815</b>
	10,262	10,262	10,365
	15,000	15,000	15,150
	230,000	230,000	232,300
<b>911303 - Revenue collection and management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>911702 - Coordination and Harmonization of data</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
	5,074	5,074	5,125

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management				409,938	409,938	414,037
				5,074	5,074	5,125
				70,000	70,000	70,700
				45,000	45,000	45,450
				289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,766,548</b>	<b>34,766,548</b>	<b>35,114,213</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Twifo Ati-Morkwa District - Twifo Praso</b>	<b>34,766,548</b>	<b>34,766,548</b>	<b>35,114,213</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>3,772,000</b>	<b>3,772,000</b>	<b>3,809,720</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>435,012</b>	<b>435,012</b>	<b>439,362</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>27,728</b>	<b>27,728</b>	<b>28,005</b>
<b>70360</b> Public order and safety n.e.c	<b>245,000</b>	<b>245,000</b>	<b>247,450</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>6,175,000</b>	<b>6,175,000</b>	<b>6,236,750</b>
<b>70421</b> Agriculture cs	<b>102,845</b>	<b>102,845</b>	<b>103,873</b>
<b>70610</b> Housing development	<b>6,119,741</b>	<b>6,119,741</b>	<b>6,180,938</b>
<b>70620</b> Community Development	<b>890,222</b>	<b>890,222</b>	<b>899,124</b>
<b>70721</b> General Medical services (IS)	<b>3,445,000</b>	<b>3,445,000</b>	<b>3,479,450</b>
<b>70740</b> Public health services	<b>2,014,000</b>	<b>2,014,000</b>	<b>2,034,140</b>
<b>70980</b> Education n.e.c	<b>11,540,000</b>	<b>11,540,000</b>	<b>11,655,400</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>34,766,548</b>	<b>34,766,548</b>	<b>35,114,213</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Twifo Ati-Morkwa District - Twifo Praso</b>	<b>34,766,548</b>	<b>34,766,548</b>	<b>35,114,213</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>3,772,000</b>	<b>3,772,000</b>	<b>3,809,720</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>435,012</b>	<b>435,012</b>	<b>439,362</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>27,728</b>	<b>27,728</b>	<b>28,005</b>
<b>70360</b> Public order and safety n.e.c	<b>245,000</b>	<b>245,000</b>	<b>247,450</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>6,175,000</b>	<b>6,175,000</b>	<b>6,236,750</b>
<b>70421</b> Agriculture cs	<b>102,845</b>	<b>102,845</b>	<b>103,873</b>
<b>70610</b> Housing development	<b>6,119,741</b>	<b>6,119,741</b>	<b>6,180,938</b>
<b>70620</b> Community Development	<b>890,222</b>	<b>890,222</b>	<b>899,124</b>
<b>70721</b> General Medical services (IS)	<b>3,445,000</b>	<b>3,445,000</b>	<b>3,479,450</b>
<b>70740</b> Public health services	<b>2,014,000</b>	<b>2,014,000</b>	<b>2,034,140</b>
<b>70980</b> Education n.e.c	<b>11,540,000</b>	<b>11,540,000</b>	<b>11,655,400</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>34,766,548</b>	<b>34,766,548</b>	<b>35,114,213</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	17,990	17,990	18,170	18,170	72,320
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	17,990	17,990	18,170	18,170	72,320
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	17,990	17,990	18,170	18,170	72,320
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	17,990	17,990	18,170	18,170	72,320
	<b>Infrastructure Delivery and Management</b>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Retained Internally Generate</b>		0	395,000	395,000	398,950	398,950	1,587,900
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	395,000	395,000	398,950	398,950	1,587,900
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	395,000	395,000	398,950	398,950	1,587,900
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	395,000	395,000	398,950	398,950	1,587,900
	<b>Infrastructure Delivery and Management</b>	0	395,000	395,000	398,950	398,950	1,587,900
	SP3.2 Public Works, Rural Housing and Water Management	0	395,000	395,000	398,950	398,950	1,587,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	380,000	380,000	383,800	383,800	1,527,600
	Non Financial Assets	0	380,000	380,000	383,800	383,800	1,527,600
	911101 - Supervision and regulation of infrastructure development	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:12603 DACF Sources</b>		0	3,035,000	3,035,000	3,065,350	3,065,350	12,200,700

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	2,790,000	2,790,000	2,817,900	2,817,900	11,215,800
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	2,790,000	2,790,000	2,817,900	2,817,900	11,215,800
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,790,000	2,790,000	2,817,900	2,817,900	11,215,800
	<i>Infrastructure Delivery and Management</i>	0	2,790,000	2,790,000	2,817,900	2,817,900	11,215,800
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Public Works, Rural Housing and Water Management	0	2,770,000	2,770,000	2,797,700	2,797,700	11,135,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,540,000	2,540,000	2,565,400	2,565,400	10,210,800
	Non Financial Assets	0	2,540,000	2,540,000	2,565,400	2,565,400	10,210,800
	911101 - Supervision and regulation of infrastructure development	0	230,000	230,000	232,300	232,300	924,600
	Use of goods and services	0	230,000	230,000	232,300	232,300	924,600
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	245,000	245,000	247,450	247,450	984,900
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	245,000	245,000	247,450	247,450	984,900
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	245,000	245,000	247,450	247,450	984,900
	<i>Environmental and Sanitation Management</i>	0	245,000	245,000	247,450	247,450	984,900
	SP5.1 Disaster Prevention and Management	0	245,000	245,000	247,450	247,450	984,900
	910701 - Disaster management	0	245,000	245,000	247,450	247,450	984,900
	Use of goods and services	0	245,000	245,000	247,450	247,450	984,900
<b>Funding:13527 Consolidated Fund Sources</b>		0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
	<i>Infrastructure Delivery and Management</i>	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
	SP3.2 Public Works, Rural Housing and Water Management	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
	Non Financial Assets	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
<b>Grand Total</b>		0	6,392,469	6,392,469	6,456,394	6,456,394	25,697,725

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	17,990	17,990	18,170	18,170	72,320
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	17,990	17,990	18,170	18,170	72,320
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	17,990	17,990	18,170	18,170	72,320
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	17,990	17,990	18,170	18,170	72,320
	<b>Infrastructure Delivery and Management</b>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Retained Internally Generate</b>		0	395,000	395,000	398,950	398,950	1,587,900
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	395,000	395,000	398,950	398,950	1,587,900
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	395,000	395,000	398,950	398,950	1,587,900
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	395,000	395,000	398,950	398,950	1,587,900
	<b>Infrastructure Delivery and Management</b>	0	395,000	395,000	398,950	398,950	1,587,900
	SP3.2 Public Works, Rural Housing and Water Management	0	395,000	395,000	398,950	398,950	1,587,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	380,000	380,000	383,800	383,800	1,527,600
	Non Financial Assets	0	380,000	380,000	383,800	383,800	1,527,600
	911101 - Supervision and regulation of infrastructure development	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:12603 DACF Sources</b>		0	3,035,000	3,035,000	3,065,350	3,065,350	12,200,700

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	2,790,000	2,790,000	2,817,900	2,817,900	11,215,800
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	2,790,000	2,790,000	2,817,900	2,817,900	11,215,800
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,790,000	2,790,000	2,817,900	2,817,900	11,215,800
	<i>Infrastructure Delivery and Management</i>	0	2,790,000	2,790,000	2,817,900	2,817,900	11,215,800
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Public Works, Rural Housing and Water Management	0	2,770,000	2,770,000	2,797,700	2,797,700	11,135,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,540,000	2,540,000	2,565,400	2,565,400	10,210,800
	Non Financial Assets	0	2,540,000	2,540,000	2,565,400	2,565,400	10,210,800
	911101 - Supervision and regulation of infrastructure development	0	230,000	230,000	232,300	232,300	924,600
	Use of goods and services	0	230,000	230,000	232,300	232,300	924,600
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	245,000	245,000	247,450	247,450	984,900
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	245,000	245,000	247,450	247,450	984,900
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	245,000	245,000	247,450	247,450	984,900
	<i>Environmental and Sanitation Management</i>	0	245,000	245,000	247,450	247,450	984,900
	SP5.1 Disaster Prevention and Management	0	245,000	245,000	247,450	247,450	984,900
	910701 - Disaster management	0	245,000	245,000	247,450	247,450	984,900
	Use of goods and services	0	245,000	245,000	247,450	247,450	984,900
<b>Funding:13527 Consolidated Fund Sources</b>		0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
	<i>Infrastructure Delivery and Management</i>	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
	SP3.2 Public Works, Rural Housing and Water Management	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
	Non Financial Assets	0	2,944,479	2,944,479	2,973,924	2,973,924	11,836,806
<b>Grand Total</b>		<b>0</b>	<b>6,392,469</b>	<b>6,392,469</b>	<b>6,456,394</b>	<b>6,456,394</b>	<b>25,697,725</b>

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
62	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12603 DACF Sources</b>		0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
6402	<b>14.2 Promote the creation of decent jobs</b>	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
640202	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
	<i>Economic Development</i>	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
	SP4.1 Trade, Tourism and Industrial Development	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,150,000	6,150,000	6,211,500	6,211,500	24,723,000
	Non Financial Assets	0	6,150,000	6,150,000	6,211,500	6,211,500	24,723,000
	910207 - SOCO - Local Economic Development	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	25,000	25,000	25,250	25,250	100,500
<b>Funding:12607 DACF Sources</b>		0	850,000	850,000	858,500	858,500	3,417,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	850,000	850,000	858,500	858,500	3,417,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	850,000	850,000	858,500	858,500	3,417,000
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	850,000	850,000	858,500	858,500	3,417,000
	<i>Social Services Delivery</i>	0	850,000	850,000	858,500	858,500	3,417,000
	SP2.3 Social Welfare and Community Development	0	850,000	850,000	858,500	858,500	3,417,000
	910601 - Social intervention programmes	0	850,000	850,000	858,500	858,500	3,417,000
	Use of goods and services	0	530,000	530,000	535,300	535,300	2,130,600
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	270,000	270,000	272,700	272,700	1,085,400
<b>Funding:13024 Consolidated Fund Sources</b>		0	25,000	25,000	25,250	25,250	100,500
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	25,000	25,000	25,250	25,250	100,500
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910601 - Social intervention programmes	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
<b>Grand Total</b>		0	7,065,222	7,065,222	7,135,874	7,135,874	28,402,192

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
62	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12603 DACF Sources</b>		0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
6402	<b>14.2 Promote the creation of decent jobs</b>	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
640202	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
	<i>Economic Development</i>	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
	SP4.1 Trade, Tourism and Industrial Development	0	6,175,000	6,175,000	6,236,750	6,236,750	24,823,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,150,000	6,150,000	6,211,500	6,211,500	24,723,000
	Non Financial Assets	0	6,150,000	6,150,000	6,211,500	6,211,500	24,723,000
	910207 - SOCO - Local Economic Development	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	25,000	25,000	25,250	25,250	100,500
<b>Funding:12607 DACF Sources</b>		0	850,000	850,000	858,500	858,500	3,417,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	850,000	850,000	858,500	858,500	3,417,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	850,000	850,000	858,500	858,500	3,417,000
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	850,000	850,000	858,500	858,500	3,417,000
	<i>Social Services Delivery</i>	0	850,000	850,000	858,500	858,500	3,417,000
	SP2.3 Social Welfare and Community Development	0	850,000	850,000	858,500	858,500	3,417,000
	910601 - Social intervention programmes	0	850,000	850,000	858,500	858,500	3,417,000
	Use of goods and services	0	530,000	530,000	535,300	535,300	2,130,600
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	270,000	270,000	272,700	272,700	1,085,400
<b>Funding:13024 Consolidated Fund Sources</b>		0	25,000	25,000	25,250	25,250	100,500
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	25,000	25,000	25,250	25,250	100,500
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910601 - Social intervention programmes	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
<b>Grand Total</b>		0	7,065,222	7,065,222	7,135,874	7,135,874	28,402,192

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
1608	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
160802	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>Funding:12200 Retained Internally Generate</b>		0	59,000	59,000	59,590	59,590	237,180
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	59,000	59,000	59,590	59,590	237,180
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	59,000	59,000	59,590	59,590	237,180
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	59,000	59,000	59,590	59,590	237,180
	<i>Social Services Delivery</i>	0	59,000	59,000	59,590	59,590	237,180
	SP2.5 Environmental Health and Sanitation Services	0	59,000	59,000	59,590	59,590	237,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	59,000	59,000	59,590	59,590	237,180
	Use of goods and services	0	59,000	59,000	59,590	59,590	237,180
<b>Funding:12603 DACF Sources</b>		0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	90,000	90,000	90,900	90,900	361,800
1608	<b>4.3 Modernise and enhance agricultural</b>	0	90,000	90,000	90,900	90,900	361,800
160802	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	90,000	90,000	90,900	90,900	361,800
	<i>Economic Development</i>	0	90,000	90,000	90,900	90,900	361,800
	SP4.2 Agricultural Services and Management	0	90,000	90,000	90,900	90,900	361,800
	910301 - Extension Services	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
	<i>Social Services Delivery</i>	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
	SP2.5 Environmental Health and Sanitation Services	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,505,000	1,505,000	1,520,050	1,520,050	6,050,100	
	Use of goods and services	0	1,505,000	1,505,000	1,520,050	1,520,050	6,050,100	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	450,000	450,000	454,500	454,500	1,809,000	
	Non Financial Assets	0	450,000	450,000	454,500	454,500	1,809,000	
<b>Grand Total</b>			0	2,116,845	2,116,845	2,138,013	2,138,013	8,509,717

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
1608	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
160802	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>Funding:12200 Retained Internally Generate</b>		0	59,000	59,000	59,590	59,590	237,180
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	59,000	59,000	59,590	59,590	237,180
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	59,000	59,000	59,590	59,590	237,180
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	59,000	59,000	59,590	59,590	237,180
	<i>Social Services Delivery</i>	0	59,000	59,000	59,590	59,590	237,180
	SP2.5 Environmental Health and Sanitation Services	0	59,000	59,000	59,590	59,590	237,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	59,000	59,000	59,590	59,590	237,180
	Use of goods and services	0	59,000	59,000	59,590	59,590	237,180
<b>Funding:12603 DACF Sources</b>		0	2,045,000	2,045,000	2,065,450	2,065,450	8,220,900
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	90,000	90,000	90,900	90,900	361,800
1608	<b>4.3 Modernise and enhance agricultural</b>	0	90,000	90,000	90,900	90,900	361,800
160802	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	90,000	90,000	90,900	90,900	361,800
	<i>Economic Development</i>	0	90,000	90,000	90,900	90,900	361,800
	SP4.2 Agricultural Services and Management	0	90,000	90,000	90,900	90,900	361,800
	910301 - Extension Services	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
	<i>Social Services Delivery</i>	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
	SP2.5 Environmental Health and Sanitation Services	0	1,955,000	1,955,000	1,974,550	1,974,550	7,859,100	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,505,000	1,505,000	1,520,050	1,520,050	6,050,100	
	Use of goods and services	0	1,505,000	1,505,000	1,520,050	1,520,050	6,050,100	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	450,000	450,000	454,500	454,500	1,809,000	
	Non Financial Assets	0	450,000	450,000	454,500	454,500	1,809,000	
<b>Grand Total</b>			0	2,116,845	2,116,845	2,138,013	2,138,013	8,509,717