



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**TAIN DISTRICT ASSEMBLY**



### RESOLUTION

The Tain District Assembly in accordance with Section 19-35 of the PUBLIC FINANCIAL MANAGEMENT ACT, 2016 Act (921) and the LOCAL GOVERNANCE ACT 2016, Act 936 has successfully prepared its Composite Budget for 2026, Annual Action Plan for 2026 and the 2026 Fee-Fixing Resolution.

On 30<sup>th</sup> October, 2025 at the General Assembly Meeting, approval was given for the implementation of the Annual Action Plan for 2026, appropriation of the 2026 Composite Budget, and the 2026 Fee-Fixing Resolution by General Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 11,927,202.00	GH¢ 5,487,026.23	GH¢ 23,594,545.16

Total Budget GH¢ 41,008,773.39

HON. MILLIGENT ADU  
PRESIDING MEMBER

VINCENT BANYE  
Ag: DISTRICT COORDINATING DIRECTOR

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Tain District Assembly is one of the twelve (12) districts in the Bono Region with Nsawkaw as its capital.

The district was created in June 2004 by L. I. 2090.

It is situated in the North-West of Sunyani (Regional Capital). It lies within latitudes 7 ½ and 8o 45` North and longitudes 2o 52` West and 0o 28` East. It covers a land area of 2,120 sq. kilometres.

The district shares common boundaries with Wenchi Municipality to the East, Jaman North District to the West, Sunyani West Municipality to the south and Berekum West District to the South-West. It is also bounded by the Banda District to the North. Nsawkaw, the district capital is 18 miles from Wenchi, the capital of Wenchi Municipal Assembly out of which Tain was carved out.

### Population Structure

The district has 143 settlements with 22 towns and 121 villages. Indigenes make up 48% of inhabitants and the remaining 52% are Settlers.

The 2021 Population and Housing Census put the population of the district at 115,568 with a male and female representation of 58,382 and 57,186 respectively.

### Vision

The Tain District Assembly aspires to develop a viable, efficient and effective organization, working harmoniously with its development partners to deliver sustainable services to its citizenry.

### Mission

The Tain District Assembly exists to improve upon the living standard of the people in the area by harnessing all available resources through effective collaboration with all stakeholders.

## Goals

In the Medium Term, the goal of the district is to lay a solid infrastructural base that will promote the growth of SMEs and rapid agricultural modernization within a sustainable environment.

## Core Functions

The core functions of the district are mainly deliberative, legislative and executive. These core functions are derived from the Local Governance Act, 2016 (Act 936) and are listed as follows:

- Responsible for the overall development of the district and shall ensure the preparation and submission to the government for approval, the development plan and budget for the district;
- Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the district;
- Promote and support productive activity and social development in the district and remove obstacles to initiative and development in the district
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment; and
- Perform such other functions as may be referred to by the government.

## District Economy

The district economy constitutes all the major sectors of the district. These sectors comprise of the following.

In the area of health, there are 1 Hospital, 6 Health Centers and 10 CHPs Compounds in the District.

The total number of KG Schools for Public and Private is 113, out of the total number of 265 educational institutions in the district.

Agriculture is the main source of income for households in the district. It accounts for about 87.7% of the total employment. In the area of health, there are 1 Hospital, 6 Health Centers and 10 CHPs Compounds in the District. Nature has blessed the district with some tourism potential. Some tourist sites in the district include Archaeological sites at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso.

- Agriculture

Agriculture is the main source of income for households in the district. It accounts for about 87.7% of the total employment. The major crops grown are cashew, maize, rice, groundnuts, cassava, pepper, beans and livestock such as cattle, sheep, goats, pigs etc. There are a number of light industries- gari and cashew processing factories (medium and small scale in nature) and aquaculture that provide employment opportunities for the people. The district has five major periodic markets which are inter-linked with access roads.

- Road Network

The total road network in the district stands at 565km, out of which 63km have been tarred and covers Nsawkaw to Wenchi, Nsawkaw to Badu, Seikwa to Berekum, and Nsawkaw to Debibi and township roads

- Energy

The three main sources of lighting in households in the district are main electricity (46.6%), flashlight/torch (43.8%) and kerosene lamp (7.9%). All other sources

including gas lamp, solar energy, electricity from private generators, candle, fire-wood and others account for less than two percent of source of lighting each.

The percentage of households using electricity (mains) is 55.6 percent in urban centres to as low as 37.0 percent in the rural areas. On the other hand, flashlights are the major source of lighting for households in rural areas (52.6%) compared to urban areas (34.7%). Similarly, kerosene lamps are used more in the rural areas (8.9%) than urban areas (6.9%).

### **Main source of cooking fuel**

The main source of fuel for cooking is wood accounting for 79.2 percent of the fuel types in the district. This follows a similar pattern with figures recorded for national and the region all indicating that wood fuel is the highest used in most households for cooking. Charcoal is the second most used cooking fuel accounting for 12.1 percent. All the other cooking fuel makes up less than ten percent.

In terms of rural-urban usage, wood fuel and charcoal are still the most preferred source even though wood source is more pronounced in the rural (85.3%) areas than urban (72.8%) areas. On the other hand, charcoal fuel is widely used in urban (18.2%) areas than in the rural (6.4%) areas. The proportions of the households using gas and electricity are 1.6 and 0.2 percent respectively. However, the proportion of the urban households using gas (2.5%) is higher than the entire district.

### **Reliability of Energy Source**

Some of the major constraints facing energy sources and situation in the district include the following:

Since most of the roads in the district are very bad which discourage private investors from investing into the energy sector in the rural areas, people must travel to the nearby Towns Badu, Nsawkaw, Debibi before getting LPG to buy.

- People complain about their difficulties with LPG
- Frequent light outs
- High prices of electricity bills

- Non availability of filling stations in the district.

- **Health**

In the area of health, there are 1 Hospital, 6 Health Centers and 10 CHPs Compounds in the District

- **Education**

The total number of KG Schools for Public and Private is 113, out of the total number of 265 educational institutions in the district. Total number of Primary schools in the district is 113 for public and private schools. For JHS the district has 63 Junior High Schools. The district has four (4) Senior High Schools all in the public sector and two Training Colleges.

- **Market Centres**

The district has five major periodic markets which are inter-linked with access roads. These are shown in table 5.9. In terms of importance and size, Badu market comes first (Tuesday) followed by Nsawkaw market (Wednesday). Brodi has Thursday as its market day followed by Seikwa and Brohani having Friday as their market day. In terms of distance, Brodi is the further (33.8km) from Nsawkaw the district capital. This is followed by Badu (30km), and the closest to the district capital, Seikwa has 27.5km.

**Table 1: Periodicity of Traditional Markets**

<b>Name of Market</b>	<b>Market Day</b>	<b>Town/Area Council</b>	<b>Distance from District Capital (km)</b>
Seikwa market	Friday	Seikwa Council	27.5
Badu market	Tuesday	Badu Council	30
Nsawkaw market	Wednesday	Nsawkaw Council	-
Brohani market	Friday	Menji Council	30
Brodi market	Thursday	Debibi Council	33.8

- **Water and Sanitation**

Broadly, according to the classification of 300 persons to one borehole, nine out of every ten households (93.6%) have access to improved drinking water sources.

The proportion of households using various water sources is as follows:

Bore-hole/pump/tube well (65.2%)

Protected well (0.8%)

Pipe-born water (inside dwelling, outside dwelling and public standpipe) (30.0%)

Protected spring (0.6%) (DPCU, 2021).

Out of a total number of 16,313 households in the district, 30.1 percent have no toilet facilities and rather defecate in the open and only 5.2 percent of the households have KVIP and about 44.0 percent use the public toilets. W.C. toilets are used by less than 2.0 percent (1.5%) of all the households in the district. (DPCU, 2021).

The district has four (4) refuse dumping sites. These sites are local in the four zones. Namely, Nsawkaw, Badu, Seikwa and Zone 4.

- **Tourism**

Nature has blessed the district with some tourism potential. Some tourist sites in the district include Archaeological sites at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso. However, the district is challenged with poor tourism infrastructure and service.

## Key Issues/Challenges

The challenges faced by the District Assembly are outlined below:

### **Education**

1. Inadequate and inequitable access to quality education
2. Inadequate teaching and learning materials
3. Inadequate furniture for schools

### **Health**

1. High anaemia rate among pregnant women
2. High teenage pregnancy in the district
3. Difficulties in accessing health facilities by clients and health workers

### **Agriculture**

1. Poor market and transportation systems
2. Disturbances by Fulani herb men
3. Low production in food crops and livestock
4. Inadequate warehouses

### **Governance**

Low revenue mobilization and generation

### **Trade, Industrial Development**

1. Inadequate jobs
2. Limited technical and entrepreneurial skills
3. Inadequate recreational facilities

## Key Achievements in 2025

<b>S/N</b>	<b>Project Description</b>	<b>Funding</b>
2	Paid for Medical bills of 2 PWDs in the district	PWD
3	Disbursed Cash Support to 20PWDs in the district	PWD
4	Distributed Income Generating Item to 26 PWDs in the District.	PWD
5	Offered Educational support to 2 PWDs students	PWD
6	Completed 1No 3unit classroom block at Jaaro	DACF-RFG
7	Completion of 1No 3unit classroom block at Akore	DACF-RFG
8	Completion of 1No 3unit classroom block at Badu	DACF-RFG
9	Completed 1No 10-unit unlockable market sheds at Njua	DACF-RFG
10	Completed 1 No. 25 units market shed with urinal at Brodi	DACF-RFG
11	Completed 1No. Community Durbar ground at Nsawkaw	MP Common Fund
12	Completed the construction of 1No CHPS compound at Tainso Seikwa	MP Common Fund
13	Sensitized 58 Communities in the district on LEAP Re-assessment	
14	Completed the Agriculture department office	DACF

**Completed 1No 25 Units Market Sheds with urinal at Brodi (DACF-RFG)**



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**Completed 1no 10unit Unlockable Market Sheds at Njua (DACF-RFG)**



**Completed 1No 3unit Classroom Block at Jaaro (DACF-RFG)**



**Distributed Income Generating Item cash Support to 50 PWDs in the District**



**Completed 1No 3unit classroom block at Akore (DACF-RFG)**



**Sensitized 58Communities in the district on LEAP Re-assessment**



Completed the department of Agriculture office complex



## Revenue and Expenditure Performance

There are three (3) revenue items from which the Assembly stems its revenue. These are as follows; internally Generated Fund and Grants from the Central Government and Development Partners.

The Internally Generated Fund, which encompasses of property rates, fees, licenses, fines, land, rent, and investment income.

Government of Ghana Funds; District Assemblies Common Fund, Resource Factor Grant (DACF-RFG), Compensation Goods and Services and Development Partners Support (Ghana Productive Safety Net Project Phase 2 and UNICEF).

Also, expenditure performance for Internally Generated Fund, Grants and Donor funds are classified by economic classification. That is Compensation of employees, Goods and Services and Asset/Capital Expenditure.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Property Rates	85,000.00	45,870.00	65,000.00	61,809.50	70,000.00	56,408.00	80.48
Other Rates (Basic)	1,000.00	0	500	-	300	-	-
Fees	357,374.59	355,477.90	360,000.00	334,752.00	400,000.00	295,530.00	66.32
Fines	5,000.00	2,610.00	2,000.00	1,818.00	2,000.00	-	-

Li- cences	85,000.00	81,890.50	120,000.00	110,492.00	130,000.00	113,737.00	87.49
Land	40,000.00	30,429.58	70,000.00	83,329.83	75,000.00	45,439.04	60.59
Rent	30,000.00	26,055.00	52,000.00	15,561.00	60,000.00	30,600.00	51
Invest- ment	-	-	-	-	-	-	-
<b>Sub- Total</b>	<b>603,374.59</b>	<b>542,332.98</b>	<b>669,500.00</b>	<b>607,762.33</b>	<b>737,300.00</b>	527,466.50	69.65
Royal- ties	20,000.00	0	20,000.00	15,000.00	20,000.00	-	-
Total	<b>623,374.59</b>	<b>542,332.98</b>	<b>689,500.00</b>	<b>622,762.33</b>	<b>757,300.00</b>	527,466.50	69.65

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	%
IGF	623,374.59	542,332.98	689,500.00	622,762.33	757,300.00	527,466.50	65.17
Com- pen- sation Trans- fer	4,524,817.15	4,910,994.24	7,654,209.96	8,518,625.64	9,877,202.00	6,637,032.98	66.88
Good s and Ser- vices Trans- fer	56,000.00	30,671.10	93,500.00	-	101,500.00	-	-
As- sets Trans- fer	-	-	-	-	-	-	-
DACF	2,867,969.00	1,645,805.50	3,284,565.71	2,143,565.02	23,145,124.95	7,399,758.82	31.97
DACF -RFG	2,829,711.28	0	1,881,082.21	1,827,334.00	661,490.67	-	-
MAG	124,197.24	118,197.24	-	-	-	-	-
UNIC EF ISS	45,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-

GPSN P P.2	360,000.00	380,692.00	387,000.00	-	652,226.00	-	-
DRIP	-	-	500,000.00	500,000.00	-	-	
<b>Total</b>	<b>11,431,069.26</b>	<b>7,658,693.06</b>	<b>14,519,857.88</b>	<b>13,642,286.99</b>	<b>35,224,843.82</b>	<b>14,564,258.30</b>	41.35

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	40,000.00	39,897.55	45,000.00	42,061.88	45,000.00	39,526.20	87.84
Goods and Service	494,374.59	491,561.94	555,500.00	541,324.27	560,840.00	484,461.20	86.38
Assets	89,000.00	0	89,000.00	0	151,460.00	-	-
<b>Total</b>	<b>623,374.59</b>	<b>531,459.49</b>	<b>689,500.00</b>	<b>583,386.15</b>	<b>757,500.00</b>	<b>523,987.40</b>	<b>69.17</b>

Expenditure	2023		2024		2025		% Performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	4,524,817.15	4,271,004.62	7,694,209.96	8,560,687.52	10,062,202.00	6,509,968.18	64.70

Goods and Services	2,640,908.52	1,544,102.92	2,875,066.48	2,705,573.42	5,545,810.58	2,119,649.90	38.22
Assets	4,265,343.59	1,723,132.52	3,950,581.44	2,316,799.05	19,616,831.24	916,501.05	4.67
<b>Total</b>	<b>11,431,069.26</b>	<b>7,538,240.06</b>	<b>14,519,857.88</b>	<b>13,583,059.99</b>	<b>35,224,843.82</b>	<b>9,546,119.13</b>	<b>27.10</b>

**Expenditure By Budget Programme and Economic Classification-all Funding Sources as at September 2025**

BUDGET PROGRAMME	BUDGET	AMOUNT GH¢			
		COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	9,567,022.87	4,882,476.00	1,556,705.92	-	6,439,181.92
Social Services Delivery	10,232,748.54	233,950.41	131,883.66	356,707.83	721,955.19
Infrastructure Delivery and Management	5,791,921.05	406,634.41	118,296.72	502,526.79	1,028,047.86
Economic Development	7,657,784.95	986,907.13	28,929.60	57,266.43	1,073,103.16
Environmental Management	3,090,398.09	-	283,831.00	-	283,831.00
<b>TOTAL</b>	<b>35,224,843.82</b>	<b>6,509,968.18</b>	<b>2,119,646.90</b>	<b>916,501.05</b>	<b>9,546,119.13</b>

## 2025 Key Projects and Programmes from all funding sources

No	Name of Project / Programme	Amount budgeted	Actual Payment as at Sept 2025	Outstanding
1	Completed 1No 3unit classroom block at Jaaro	400,000.00	359,162.10	40,837.90
2	Completion of 1No 3unit classroom block at Akore	400,000.00	287,939.93	112,060.07
3	Completion of 1No 3unit classroom block at Badu	400,000.00	288,505.53	111,494.47
4	Completed 1No 25 units markets shed with urinal at Brodi	330,000.00	304,514.10	25,485.90
5	Completed 1no 10unit unlockable market sheds at Njau	100,000.00	87,692.26	12,307.74
6	Completed the construction of 1No CHPS compound at Tainso Seikwa	450,321.00	200,769.30	249,551.70
7	Completion 1No police post at Debibi	441,603.50	228,909.66	152,693.84
8	Completion of 1no. 2-unit KG classroom block at Nsawkaw Presbyterians School	293,632.28	263,474.65	30,157.63
9	Reroofing of Wiasekrom D/A school	89,595.00	80,635.50	8,959.50
	<b>Total</b>	<b>2,905,151.78</b>	<b>2,101,603.03</b>	<b>743,548.75</b>

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

1. Broaden participation in global governance
2. Ensure responsive, inclusive & representative decision-making at all levels
3. Achieve universal and equitable access to water for all
4. Achieve access to adequate. and equitable Sanitation and hygiene
5. Ensure full and effective participation for women
6. Ensure quality childhood development, care and pre-primary education
7. Increase investment to enhance agriculture productive capacity
8. Ensure free, equitable and quality education for all by 2030
9. Promote full participation of PWDs in social and economic development

10. Enhance inclusive urbanization & capacity for participatory, integrated and sustainable human settlement management in all countries.
11. Achieve universal health coverage, including financial risk protection, access to quality health-care services, access to safe, effective quality and affordable essential medicines and vaccine for all.
12. End AIDS, malaria, NTD epidemic and combat Hepatitis, water-borne & communicable diseases.

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actuals @Sept.	2026	2027	2028	2029	
Gender parity index	Total number of girls at a particular level as a ratio of total number of boys at the same levels (KG, Primary, JHS, SHS)	Ratio of male to female gender											
			KG	0.96	0.9	0.97	1	1	0.99	1	1	1	1
			Primary	1.04	1	1.04	1.05	1	0.98	1	1	1	1
			JHS	0.81	0.81	0.79	0.9	1	1.02	1	1	1	1
SHS	0.87	0.8	0.97	0.8	1	1.04	1	1	1	1	1		
Net enrolment ratio	The number of pupils of any age who are enrolled as a percentage of the total children of official age population	Percentage increase in net enrolment											
			KG	95%	82.5	97%	90%	98%	85	100%	100%	100%	100
			PRIMARY	110%	88.3	114%	100%	116.7%	109	118%	118%	118%	118
JHS	45%	85.6	47.5%	44.5%	49%	48	51%	55%	60%				

Completion Rate	The ratio of the number of students who successfully complete a level to the number who enrolled at the start	Percentage increase in completion rate										
PRI-MARY			95.4	94.6	95.0%	77.4%	80%		82%	82%	90%	90
JHS			95.7	96.3	95.7%	57%	60%		62%	62%	70%	70
SHS			94.7	94.8	84.4%	31%	34%		37.6%	37.6%	50%	50%
Proportion of Health Facilities that are Functional	Measures the percentage of health facilities that are registered and in operation for purposes of providing health care services to the public expressed as a percentage of completed health facilities	Percentage increase in functional health facilities										
CHPS			12	12	13	11	18	11	2	2	2	2
Clinic			5	3	4	3	2	3	1	1	1	1
Health centers			7	5	7	6	3	6	2	2	2	2

	Hospital		2	1	2	1	1	1	1	2	2	2	
population with access to potable drinking water	It measures the total number of people with access to potable drinking water over the total population in a year	Percentage increase in people with access to potable drinking water											
			District	85%	90%	90%	85%	95	90	95	96	97	100
			Urban	18%	25%	60%	50%	60	60	65	66	68	60
			Rural	57%	65%	30%	35%	35	30	30	35	36	40
Number of communities affected by disaster	Measures the total number of communities affected by man-made or natural disaster within a specified time period	Count (Number of communities)											
			Fire outbreak	3	1	3	2	0	1	0	0	0	0
			Floods	2	0	3	0	2	0	0	0	0	0
			Wind/rain storm	5	2	5	12	5	1	0	0	0	0
Proportion of population with access to	measures the total number of people with access to	Percentage of population with access to (%)	79%	87%	50%	45%	<b>50%</b>	<b>55%</b>	<b>60%</b>	<b>65%</b>	<b>70%</b>	<b>75%</b>	

to improve sanitation services	improved sanitation services	with access to improved sanitation services										
. District												
. Urban			60%	64%	30%	30%	55%	56%	57%	58%	60%	55%
. Rural			40%	44%	20%	15%	40%	41%	42%	44%	50%	40%
Total output of agricultural production												
<b>Staple crops</b>												
Maize	The total output in tons year	Met-ric tons	6,2500	7,187.65	10,000.00	9,581.75	10,539.92		11,593.92	11,593.92	11,593.92	11,593.92
Cas-sava	The total output in tons year	Met-ric tons	121	212.8	212.8	203,927.11	224,319.82		246,751.80	246,751.80	246,751.80	246,751.80
Coco-yam	The total output in tons year	Met-ric tons	563.38	563.38	563.38	563.38	619.71		681.68	681.68	681.68	681.68
Plan-tain	The total output in tons year	Met-ric tons	13.5	11,230	10,300-	12,318.16	13,549.98		14,904.98	14,904.98	14,904.98	14,904.98
Groun-dnut	The total output in tons year	Met-ric tons	71622	26736	26736	1,149.02	1,263.92		1,390.31	1,149.02	1,263.92	1,263.92
Pepp-er	The total output in tons year	Met-ric tons	118160	109340	109340	693.40	1,059.74		1,165.72	1,165.72	1,165.72	1,165.72
Yam	The total output in tons year	Met-ric tons	414.15	418.46	418.46	178,451.96	196,297.16		215,926.87	215,926.87	215,926.87	215,926.87

Cow-pea	The total output in a year	Metric tons	11037.48	11507.16	11507.16	794.49	873.93		961.33	961.33	961.33	961.33
<b>Selecte d cash crops</b>												
Cashew		Metric tons	200,000	235,462.5	259,008.75	284,909.63	313,400.59		344,740.65	344,740.65	444,740.80	444,740.80
<b>Live-stock and poultry</b>												
<b>Live-stock</b>												
Cattle	Total live births in a year		1,248	1,248	1,248	1,248	1,248		1,248	1,248	3,248	3,248
Sheep	Total live births in a year		10,577	11,577	12,577	10,577	10,577		10,577	10,577	11,577	11,577
Goat	Total live births in a year		11,528	12,528	13,528	11,528	11,528		11,528	11,528	12,528	12,528
Pig	Total live births in a year		1,583	1,483	1,583	1,583	1,583		1,583	1,583	2,583	2,583.
<b>Poultry</b>												
Local Fowl	Total live births in a year		30,46	29,831	30,46	29,831	30,460		29,831	30,46	32,831	
Exotic Fowl	Total live births in a year		24,12	42,922	24,12	42,922	30,120		43,922	43,998	44,922	
Guinea Fowl	Total live births in a year		2,016	4,421	2,016	4,421	2,016		4,421	3,016	5,421	

## Revenue Mobilization Strategies

ACTIVITY	OBJECTIVE	STRATEGIES
<b>REVENUE MEETINGS</b>	<ul style="list-style-type: none"> <li>To solicit Revenue Collectors views on revenue collection,</li> <li>To identify challenges hindering performance.</li> <li>To communicate the budgeted/revised/ performance of IGF to Collectors,</li> </ul>	<p>Education /review and sensitization of Revenue Collectors on the approved Fee Fixing Resolution for 2026</p> <p>Print the Fee Fixing Resolution for 2026 for all Revenue Collectors.</p> <p>Provision of jackets and identification cards to Revenue Collectors.</p>
<b>STRENGTHENING OF SUB-STRUCTURES</b>	<ul style="list-style-type: none"> <li>To increase Revenue collection through the Sub-Structures by 15% by year ends,</li> <li>To empower the Six (6) Areas Councils to be more Functional and active</li> </ul>	<p>Communication of Approved Fees Fixing Resolution to the Area Council on and empower them to collect. Management collaboration meetings on the ceded revenue items (updates).</p> <p>Prepare a memorandum of understanding on Area Council Revenue Collection</p>
<b>EDUCATION AND PUBLIC SENSITIZATION CAMPAIGN</b>	<ul style="list-style-type: none"> <li>To create Awareness of the public on the Approved Fee Fixings Resolution for 2026</li> <li>To communicate sanctions for nonpayment of Rates and BOP.</li> <li>To inform Cashew Buyers of new charges.</li> <li>To make the District Cleaner.</li> </ul>	<p>Formation of Public Education and Sensitization Team,</p> <p>Management and Cashew Stakeholders meeting before Cashew Season, Printing of Stickers for Cashew buyers as evidence of payment, Equipping the cashew Revenue Taskforce for Operation.</p> <p>Weekly Radio Talk, Use of PA systems at the various Zones Markets and communities.</p> <p>Stakeholders meeting with Management.</p> <p>Billing of Untidy households and Areas, impounding of Stray Animal and Charging Fines</p>
<b>REGISTRATION OF NEW BUSINESS, TAXI DRIVERS, MOTOR KING AND OKADA RIDERS AND TEMPORAL STRUCTURES</b>	<ul style="list-style-type: none"> <li>To maintain/update the Database of Properties and Businesses in the District.</li> </ul>	<p>Printing of Stickers for Taxi Drivers, Motors, Motor Kings and Okada Riders and temporal structures for the 2026 year,</p> <p>Print Quarterly payment Stickers for Property and Business Owners</p> <p>Enforcing the use of Building permits before building.</p>
<b>MONITORING AND EVALUATION</b>	<ul style="list-style-type: none"> <li>To achieve targets set, block leakages and identify none performing Revenue Collectors</li> </ul>	<p>Serving Demand notice in the first week of Jan. 2026 Giving Warning Letters, Taskforce operation, Sanctioning of Defaulters,</p>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

1. To provide support services, effective and efficient general administration and organization of the district Assembly.
2. To ensure sound financial management of the Assembly's resources.
3. To coordinate the development planning and budgeting functions, human resource planning and development of the District Assembly

#### **Budget Programme Description**

The program pursues to perform the core functions of ensuring virtuous governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in local governance.

The Program is being realized and delivered through the offices of the Central Administration and Finance Departments.

The various units involved in the delivery of the program include General Administration, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of One Hundred and Twelve (112) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, HR Managers, Statistics Officers, Revenue Officers, Environmental Officers and other support staff (i.e., Executive officers, and drivers).

The Programme is being funded with Internally Generated Fund (IGF) and Government of Ghana transfer such as, Compensation Transfers, the District Assemblies' Common Fund and DACF-RFG.

#### **SUB-PROGRAMME 1.1 General Administrations**

## **Budget Sub-Programme Objectives**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

## **Budget Sub- Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director.

The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institutions, and traditional authorities mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Seven-Six (76) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments of the Assembly, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges this sub programme will encounter are inadequate Office logistics, delay and untimely release of funds, inadequate office space.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> October	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	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>
Self Help Projects	Furnishing of DCE's Office
Strengthening of substructures	Completion of 1No. 3storey District Administration office Block at Nsawkaw
Procurement of logistics and office consumables	
Conferences/Seminars/ Workshops/ Meetings	
National Days Celebration	
Courtesies, Protocols and Donation	
Travels and Transport and Night Allowance	
Maintenance of Official Vehicles	
Organize sub-committees and Assembly Meetings	
Utilities	
Fuel for official duties	
Security Operations	
Organize Audit Committee Meetings	
Ex-gratia for Assembly	

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

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

- To ensure sound financial management of the Assembly's resources and compliance with financial rules and regulations.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure effective and efficient mobilization and management of revenue

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

The Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management of the Assembly.

The main areas of operations include payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions, preparation and submission of monthly and annual financial statements and making inputs in budget preparation.

The number of staff delivering the finance and revenue mobilization sub-programme is 35, made up 24 revenue collectors and 4 CAGD staff and 7 internal auditors

The main sources of funding are IGF, DACF and DDF.

The beneficiaries of this sub- program are the departments of the Assembly, allied institutions and the general public.

The main challenges in carrying out this sub-programme are insufficient revenue potentials, unwillingness of rate payers to pay tax and inadequate and low sensitization of rates payers, inadequate office space for internal auditors, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization

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

The table indicates the main outputs, its indicators and projections by which the MMDAs Measure the performance of this sub-programme

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	20%	-	15%	15%	20%	20%
Audit Reports submitted at the end of each quarter	Number of Audit Reports submitted	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Procurement of value books	
Capacity Building Training for Revenue Collectors	
Creation of website and Database Software	
Commissions for temporal collectors	
Ceded Revenue to Substructures	
Organise Audit committee meetings	

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

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this sub-programme, two (2) Human Resource Managers will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund and DACF.

The work of human resource management is challenged with inadequate staffing levels, and logistics (office cabinet).

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the public.

## Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs Measure the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	153	143	143	145	145	145
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number of training workshop held	4	0	2	2	2	2
Salary Administration	Monthly validation ESPV	12	10	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train staff in procurement and contract management and needs assessment	
train staff on Client service Protocol, M&E, Planning and Reporting	
Compensation of casual staff	
Compensation GOG)	
Local travel cost	

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

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

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To facilitate the collection of data for management decisions.

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

The sub-programme does this through the preparation and implementation of harmonized Medium-Term Development Plan,

Annual Action Plan as well as the Assembly's Composite Budget for the Assembly.

The sub-programme mainly deals with:

1. Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets of the assembly
2. Preparation and updating of procurement plan of the assembly.
3. Embark on periodic review on the implementation of plans and budgets of the Assembly
4. Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
5. Organization of quarterly DPCU and Budget committee meetings
6. Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
7. Collection, collation and analysis of data

Eleven (11) officers will be executing the sub-programme comprising of 6 Budget Analysts, 4 Development Planning Officers and District Statistics Officer.

The main funding sources of this sub-programme are GoG transfers and the Assembly's Internally Generated Funds.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, and inadequate logistics for public education and sensitization, low funding for revenue database preparation.

Beneficiaries of this sub- program are the departments, allied institutions and Central Government, RCC, Decentralized Departments, NGOs, CSOs, Development Partners the Private Sector and the General Public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 <sup>ST</sup> October	31 <sup>ST</sup> October	31 <sup>ST</sup> October	31 <sup>ST</sup> October	31 <sup>ST</sup> October	31 <sup>ST</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Undertake Monitoring and Evaluation of projects in the district	
Preparation of 2027 CAAP, and 2026 Composite Budget	
Budget Reviews, Fee-Fixing Resolution Review and Composite Budget formulation	
Update Revenue Database	
Organise DPCU meetings	
Prepare and implement 2026 RIAP	

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

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

To ensure full operation of the political, administrative and fiscal decentralization reorganizations.

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

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director.

The main units of this sub-programme are the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

Activities of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	0	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Support Traditional authorities, Festivals and other Customary Activities	
Organize Assembly Meetings	
Strengthening of substructures	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To formulate and implement social welfare and community development policies within the framework of national policy and to attain universal births and deaths registration in the district.

### **Budget Programme Description**

The Social Service Delivery program seeks to complement the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health Services, the programmes aim at providing facilities, infrastructural services and programmes for effective and efficient, promotion of public health services delivery.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development and Gender based Violence awareness and sensitization.

The Birth and Death Registry seek 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 various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include Government of Ghana (GoG) transfers and Internally Generated Funds from of the Assembly.

The beneficiaries of the program include urban and rural residents in the district. Total staff strength of Four (4) from the Social Welfare & Community Development Department and with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme and Two (2) from the Birth and Death Department.

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district

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

The Education and Youth Development sub-programme ensures the provision of educational Infrastructure and services at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme undertakes its activities in collaboration with the Ghana Education Services and the Youth Employment Agency (YEA) through the provision of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth.

The sub-programme mainly provides:

- Provision of Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth

•Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the district.

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

The table indicates the main outputs, its indicators and projections by which the MMDAs Measure the performance of this sub-programme. The past data indicates actual performance

Whilst the projections are the MMDA's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	1	16	12	10	10
	Number of school furniture supplied	250	0	5,000	1,000.	1,000	1,000
Improve performance in BECE	% of students with average pass mark	10.2	65	95%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Education Fund	Completion and furnishing of 1No. 3unit Classroom Block at Badu Drobo
Support my first Day at School, Mock Exams, STME	Completion and furnishing of 1No. 6unit Classroom Block at Seikwa Adadeasi
Promote and develop sports in the basic and second cycles institutions	Completion and furnishing of 1No. 2unit KG Block at Dagadu
Educational Support to students in the district	Construction and furnishing of 1No. 3unit Classroom Block at Mfodwo
	Construction and furnishing of 1No. 3unit Classroom Block at Abourso
	Supply of 2,500 Mono Desks to basic schools within the district
	Supply of 2,500 Dual Desks to schools within the district
	Completion of 1No. 6units classroom block at Nsawkwa SHS
	Completion of 1No. 2-unit KG Classroom block at Menji
	Completion of 1No. 2-unit KG Classroom block at Nsawkaw Presbyterians
	Completion of Administration Block at Badu SHS
	Completion of 6-Unit Classroom Block at Nsawkaw Methodist Basic A
	Completion of 3-Unit Classroom Block at Donkorkrom D/A School
	Completion of 3-Unit Classroom Block at Menji Islamic School
	Completion of 3-Unit Classroom Block at Kojo Arko R/C School
	Construction of 1 no. 6 unit Classroom block at Nkwanta Seikwa

	Retention on the Completion of 1NO 3 Units Classroom Block at Jaaro D/A JHS.
	Construction 1NO 3 Units Classroom Block at Badu
	Construction 1NO 3 Units Classroom Block at Akore R/C JHS.

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

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

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- Provide infrastructure for the effectiveness and efficiency in health care delivery
- To provide logistics support to the directorate and health facilities for effective health delivery

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

The sub-programme goals are providing facilities, infrastructural services and programmes for effective and efficient promotion of public well-being.

Public Healthiness aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and smooth collection and analysis of data on health.

In addition, emphasis will be placed on supportive high-risk groups to prevent the spread of HIV/AIDS, Tuberculosis, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and the focal person for HIV/AIDS.

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to some health facilities in rural areas.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1500	2000	2000	2000	2000	2000
Improve access to Health care delivery	Number of health facilities constructed	1	1	1	1	1	1
Quarterly performance review meetings organized by the Health Directorate	Number of quarterly meetings held and minutes available	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Construction and furnishing of 1No. CHPS Compounds at Pokukrom
	Construction and furnishing of 1No. CHPS Compounds at Kwaekesiem
	District Response Initiative on Malaria and HIV/AIDS
	Construction. of 1No. CHPS Compound at Tainso-Seikwa.
	Completion of CHPS Compound at Kwame Tenten
	Furnishing of CHPS Compound at Seikwa Tainso
	Completion of 1No. Maternity ward, Weighing Centre and 1No. Bedroom flat Semi-Detached

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

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

- To ensure equity and social cohesion at all levels of society in the district.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

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

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty mitigation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to establish 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.

This sub programme is undertaken with total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF, Donors Funds (UNICEF) and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	98	50	100	100	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,120	1,125	1,130	1,130	1,130.	1,130.
	Number of public educations on gov't policies, programs and topical issues	4	3	7	10	10	10
PWDs registered on NHIS	No. of PWDs registered on NHIS	170	87	272	272	272	272

### Budget Sub-Programme Standardized Operations and Projects

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

Budget Sub-Programme Standardized Operations and Projects for Social Welfare and Community Development

Standardized Operations	Standardized Projects
Local Travel Cost	
Sensitize the public on Child related programmes	
Sensitization programme on Gender-based violence and rights of women	
Office facilities, supplies and Accessories and Meetings	
Train PWDs and provide them with Start-up capital	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objectives

The objective of this Sub-programme is to keep the district updated with records on deaths and births in the district.

### Budget Sub- Programme Description

The sub-programme is managed by the Birth and Death Department and works closely with other departments like the Health Directorate to perform its function.

It is funded by GoG from Central Government and Internally Generated Fund

This sub-programme is undertaken with a total staff strength of Two (2) with funds from GoG transfers.

Challenges facing this sub-programme include untimely release of funds, and logistics (means of transport) for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Submission of monthly reports	Monthly reports submitted	12	9	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise quarterly meetings	

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

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

- To ensure the elimination of environmental hazards through proper Waste Management,
- Education and Sensitization/awareness creation of citizenry to prevent Hygiene related diseases, prolonging life and promoting public health.

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

Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to scrutinize their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include:

- ✓ Procurement of Sanitary Tools
- ✓ Sensitize Community on Open Defecation
- ✓ Construction of 20-Seater Public Toilet at Yabraso
- ✓ Construction of 20- Seater Toilet facility at Menji
- ✓ Construction of 10-Seater W/C with Mechanized Boreholes at Yabraso
- ✓ Construction of 10-Seater W/C with Mechanized Boreholes at Atomfourso
- ✓ Construction of 10-Seater W/C with Mechanized Boreholes at Brohani
- ✓ Logistics for Environmental health operations
- ✓ Carry out District wide Fumigation exercise
- ✓ Evacuation of 5 Refuse sites in the district
- ✓ Sanitation Improvement Package (SIP)

The sub-programme would be delivered through the office of the District Environmental Health Unit with Thirty-Five (36) staff distributed amount the four zones of the district. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds.

The beneficiaries of the sub-programme are entire citizenry in the district.

Challenges affecting the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities means of Transport for Environmental Health Officers untimely evacuation of reuse sites by Zoom lion GH Ltd.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site created	7	8	10	12	12	12
Screening of food Vendors	Number food vendors tested and certified	399	600	820	900	1,200	1,200
Organise clean up exercise in District	Number of clean up exercise organized	7	11	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Evacuation of 5 Refuse sites in the district	Construction of 20-Seater Public Toilet at Yabraso
Sanitation Improvement Package (SIP)	Construction of 20- Seater Toilet facility at Menji
Procurement of Sanitary Tools	Construction of 10-Seater W/C with Mechanized Boreholes at Yabraso
Sensitize Community on Open Defecation	Construction of 10-Seater W/C with Mechanized Boreholes at Atomfourso
Logistics for Environmental health operations	Construction of 10-Seater W/C with Mechanized Boreholes at Brohani
Carry out District wide Fumigation exercise	Procurement of Sanitary Tools
	Sensitize Community on Open Defecation
	Construction of 20-Seater Public Toilet at Yabraso

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network

### **Budget Programme Description**

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It fundamentally focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a fusion of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is staffed by Thirteen (13) officers comprising of 11 staff in the works department and 2 staff from the physical planning department with support and oversight responsibilities from the mother District Physical Planning Department.

The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly and DACF-RFG.

The beneficiaries of the program include urban and rural dwellers in the district.

The challenges facing this programme is the untimely and inadequate release of central

government funds and inadequate skilled manpower no means of transport for monitoring and evaluation exercises.

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

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

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with spatial planning standards. It also focuses on the landscaping and beautification of the district capital and other major towns.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Key service areas to be delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and design projects in the district.  
Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the sighting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake Street Naming and Property Addressing Activities/ Structure Plans.

This sub-programme is funded by Central Government transfers which go to the benefit of the entire citizenry in the district.

The sub-programme is manned by two officers and are faced with operational challenges which include inadequate staffing levels, untimely releases of funds, means of transport, insufficient office Space and inadequate technological equipment and office facilities.

**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 prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	50	50	50	50
	Number of properties numbered	0	0	450	500	500	500
Statutory meetings convened	Number of meetings organized	24	18	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Organize 12 No technical planning committee and spatial planning committee meetings	
Preparation of Structure and Local Plans	
Sensitize communities on settlement planning issues and the impact on uncontrolled development	

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

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

- Provision of design and supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties.
- To enhance service delivery in order to guarantee rural communities' quality of life.
- To expedite the delivery of safe and reasonably priced water.

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers.

Under this sub-programme reforms, including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of previously Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme.

The sub-program operations include the following:

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded by Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by Eleven (11) staff.

Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds inadequate logistics and office facilities.

**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 reshaped/rehabbed	5km	0	15km	15km	15km	15km
Maintenance of feeder road	Number of street-lights maintained	200	300	200	200	200	200
Drilling and mechanisation of bore-holes	Number of bore-holes drilled mechanized	5	10	19	15	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Drilling and Mechanization of 13No. Boreholes District wide
	Drilling of 6No. Boreholes with hand pumps District wide
	Maintenance of streetlights
	Completion of 1No Police Post at Debibi
	Construction of Police Post at Seikwa
	Completion of 1No Durbar Grounds at Nsawkaw (MP)
	Supply and install telecommunication towers in the district (MP)
	Materials for constructions of telecommunication towers (MP)
	Reshaping and Maintenance of Feeder Roads
	Maintenance of existing infrastructure
	Drilling of 6No. Boreholes District wide (MP)
	Technical site survey and feasibility for telecommunication network (MP)

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To increase agricultural productivity and products through extension services and best farming practices.
- To facilitate the implementation of policies on trade, industry and tourism in the district.

### **Budget Programme Description**

The Economic Development programme is aimed at creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve their economic activities. It does this through the creation of easy access to market, value addition and adoption of modern and improved technologies.

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

The Program is being delivered through the offices of the departments of Agriculture, Ghana Enterprise Agency and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and the Ghana Enterprise Agency formerly Business Advisory Center.

Total staff strength of Eighteen (18) are involved in the delivery of the programme.

The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and Ghana Productive Safety Net Projects Phase 2.

## **SUB-PROGRAMME 4.1 Trades and Industrial Development**

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

- To facilitate the implementation of policies on trade, industry and tourism in the district.
- To equip citizens with modern day business management skills and branding.
- To provide artisanal skills for the youth for self-employment and job creation.

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

The Department of Trade, Industry and Tourism now called Ghana Enterprise Agency (GEA) under the guidance of the Assembly would deal with matters related to trade, cottage industry and tourism in the district. The Business Advisory Centre/Ghana Enterprise Agency (GEA) and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include the following:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would benefit the unemployed youth, SME's and the general public.

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisan's groups to sharpen skills annually	Number of groups and people trained	6 (150)	10 (200)	15 (250)	20 (400)	20 (400)	10 400
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	20	25	30	30	35
Train 72 persons on shea butter processing	Number of persons trained	-	-	72	72	72	72

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Train youth and farmers in bee keeping, mushroom production, batik tie and dye, soya beans and cassava processing	Construction of 1No 25Unit market sheds with Urinal at Brodi

	Construction of 1No 10Unit unlock able market sheds at Njau community
	Construction of 24-Hour Economy Model Markets at Nsawkaw

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

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

- To increase agricultural productivity and products through extension services and best farming practices
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district.

Moreover, the sub-programme deals with identifying and disseminating improved up-to-date scientific packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include:

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Eighteen (18) officers with funding from the GoG transfers, GPSNP and Assembly's support from the Internally Generated Fund.

It aims at benefiting the public, especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased cash crops production	Number of seedlings nursed	160,000	0	200,000	200,000	200,000	100,000
	Number of farmers benefited	350	0	400	400	400	500

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Nursing and distribution of Cashew seedlings	Rehabilitation of Attakrom to Akwatiwaa Feeder Road(5.2km)
Local Travel Cost	Completion of Agriculture Office block
Monitoring of Activities/	
Sensitization/targeting Activities	
Maintenance of Motorbikes	
Purchase of Office Accessories and Consumables	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Programme Description**

Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards.

It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district.

It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the district.

The district has no offices for Game and wildlife, forestry Commission and Natural resources conservancy.

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

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

- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and
- To improve the livelihood of disaster victims through social mobilization, employment generation and poverty reduction projects.

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

The sub-program operations include:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	4	4	5	5	5	5
	Develop predictive early warning systems	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	20	25	50	50	50	50
Improved disaster prevention and management	No communities are sensitized on disaster prevention measures	4	10	10	8	9	10
	No. of radio talk shows organized on disaster prevention	5	8	10	10	10	10

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

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

Standardized Operations	Standardized Projects
Collaborate with GNFS, Agricultural Department to educate the public on the dangers of bushfires	
Support Disaster Victims	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA: Tain District Assembly											
Funding Source: DACF											
Approved Budget: 2026-2029											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1. 1	3111205	Completion and furnishing of 1No.3unit Classroom Block at Badu Drobo	310,000.00		310,000.00	-	310,000.00	310,000.00			
2. 3	3111205	Completion of 1no.6units classroom block at Nsawkaw SHS	61,557.66		61,557.66	-	61,557.66	61,557.66			
3. 4	3111205	Completion and furnishing of 1No.2unit KG Block at Dagadu	220,000.00		220,000.00	-	220,000.00	220,000.00			

4. 5	3111205	Completion of 6- Unit Classroom Block Nsawkaw Methodist A	450,000.00		450,000.00	-	450,000.00	450,000.00			
5. 6	3111205	Completion of 3-Unit Classroom Block at Menji Islamic School	250,000.00		250,000.00	-	250,000.00	250,000.00			
6. 7	3111205	Completion of 3-unit Classroom Block at Donkor Krom D/A School	170,000.00		170,000.00	-	170,000.00	170,000.00			
7. 8	3111304	Construction of 24-Hour Economy Model Markets at Nsawkaw	5,685,953.77		5,685,953.77	-	5,685,953.77	5,685,953.77			
8. 9	3111353	Construction of 20-Seater Toilet facility at Menji	600,000.00		600,000.00	-	600,000.00	600,000.00			
9. 10	3111353	Completion of 2No.10-Seater W/C with Mechanized	251,734.26		251,734.26	-	251,734.26	251,734.26			

		Borehole at Brohani									
10. 12	3111353	Completion of 10-Seater W/C with mechanized Boreholes at Atomfourso	100,910.96		100,910.96	-	100,910.96	100,910.96			
11. 13	3111353	Completion of 10-Seater W/C with mechanized Boreholes at Yabraso	100,910.96		100,910.96	-	100,910.96	100,910.96			
12. 14	3111253	Construction and furnishing of 1No. CHPS Compound at Pokukrom	1,137,190.76		1,137,190.76	-	1,137,190.76	1,137,190.76			
13. 15	3111253	Completion of CHPS Compound at Kwame Tenten	250,000.00		250,000.00	-	250,000.00	250,000.00			
14. 16	3111253	Construction and furnishing of 1No. CHPS Compound at Kwaekesiem	1,137,190.76		1,137,190.76	-	1,137,190.76	1,137,190.76			
15. 17	3111205	Completion and	622,190.76		622,190.76	-	622,190.76	622,190.76			

		furnishing of 1No. 3unit Classroom Block at Abourso									
16. 18	3111205	Completion and furnishing of 1No. 6unit Classroom Block at Seikwa Adadeasi	500,000.00		500,000.00	-	500,000.00	500,000.00			
17. 20	3111205	Construction of 1no. 6unit Classroom block at Nkwanta Seikwa	450,000.00		450,000.00	-	450,000.00	450,000.00			
18.	3113108	Supply of 2500 mono desks to basic schools within the district	899,381.51		899,381.51	-	899,381.51	899,381.51			
19.	3113108	Supply of 2500 dual desks to schools within the district	1,375,000.00		1,375,000.00	-	1,375,000.00	1,375,000.00			
20.	3111205	Construction of 1No. 2unit KG at	30,157.63		30,157.63	-	30,157.63	30,157.63			

		Nsawkaw Presbyterians									
21.	3111205	Construction of 1No. 2unit KG Block at Menji	194,813.22		194,813.22	-	194,813.22	194,813.22			
22.	3111205	Completion of 3-Unit Classroom Block at Kojo Arko R/C School	250,000.00		250,000.00	-	250,000.00	250,000.00			
23.	311104	Completion of Administration Block at Badu	1,200,000.00		1,200,000.00	-	1,200,000.00	1,200,000.00			
24.	3111209	Completion of 1No Police Post at Debibi	212,693.84		212,693.84	-	212,693.84	212,693.84			
25.	3113110	Drilling and Mechanization of 13No. Borehole District Wide	1,674,381.51		1,674,381.51	-	1,674,381.51	1,674,381.51			
26.	3113110	Drilling of 6No. Borehole with hand pumps District wide	600,000.00		600,000.00	-	600,000.00	600,000.00			

27.	3111204	Completion of 1No. 3storey District Administration office Block at Nsawkaw	189,228.90		189,228.90	-	189,228.90	189,228.90			
28.	3111204	Completion of Agriculture Office block	154,727.20		154,727.20	-	154,727.20	154,727.20			
29.	2210601	Completion of 1No Durbar Grounds at Nsawkaw	232,028.40		232,028.40	-	232,028.40	232,028.40			
30.	3111205	Construction and furnishing of 1No. 3unit Classroom Block at Mfodwo	622,190.76		622,190.76	-	622,190.76	622,190.76			

**MMDA: Tain District Assembly**

**Funding Source: DACF-RFG**

**Approved Budget: 2026-2029**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
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1	3111304	Construction of 1no. 25units Market Sheds with Urinary at Brodi	330,00.00	100	330,00.00	304,514.10	25,485.90	25,485.90	-	-	-
2	3111304	Construction of 1no 14market stalls at Njau community	100,000.00	100	100,000.00	87,692.26	12,307.74	12,307.74	-	-	-
3	3111205	Construction 1NO 3 Units Classroom Block at Akore R/C JHS.	400,000.00	100	400,000.00	287,939.93	112,060.07	112,060.07	-	-	-
4	3111205	Construction1NO 3 Units Classroom Block at Jaaro D/A JHS.	400,000.00	100	400,000.00	359,162.10	40,837.90	40,837.90	-	-	-
5	3111205	Construction1NO 3 Units Classroom Block at Badu	400,000.00	60	400,000.00	288,505.53	111,494.47	111,494.47	-	-	-
6	3111209	Completion of 1no police post at Seikwa	499,172.05	100	499,172.05	445,879.80	53,292.25	53,292.25	-	-	-

<b>MMDA: TAIN</b>											
<b>Funding Source: INTERNALLY GENERATED FUNDS</b>											
<b>Approved Budget: 2026-2029</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of a 2 no urinal at Debibi and Badu Market	140,060.00	NEW	140,060.00	0.00	0.00	140,060.00	-	-	-

<b>MMDA: TAIN</b>											
<b>Funding Source: GHANA PRODUCTIVE SAFETY NET PROJECT PHASE 2</b>											
<b>Approved Budget: 2026-2026</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3113101	Rehabilitation of Attakrom to Akwatiwaa Feeder Road(5.2km)	552,226.00	NEW	552,226.00	0.00	552,226.00	552,226.00	-	-	-

**MMDA: TAIN**

**Funding Source: MP COMMON FUND**

**Approved Budget: 2026-2029**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3113110	Drilling of 6No. Bore-holes District wide	600,000.00	New	600,000.00	-	600,000.00	600,000.00	-	-	-
2	3111253	Completion of CHPS Compound at Seikwa Tainso	249,551.70	100.00	249,551.70	-	249,551.70	249,551.70	-	-	-
3	3111253	Furnishing of CHPS Compound at Seikwa Tainso	80,000.00	New	80,000.00	-	80,000.00	80,000.00	-	-	-
4	3111353	Construction of 20-seater public toilet at Yabraso	580,000.00	New	580,000.00	-	580,000.00	580,000.00	-	-	-

5	2210203	Supply and install telecommunication towers in the district	500,000.00	New	500,000.00	-	500,000.00	500,000.00	-	-	-
6	2210203	Materials for construction of telecommunication towers	100,000.00	New	100,000.00	-	100,000.00	100,000.00	-	-	-
7	3111253	Completion of 1No. Maternity ward, Weighing Centre and 1No. Bed-room flat Semi-De-tached	279,994.80	100	193,994.80	86,000.00	193,994.80	193,994.80			

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: TAIN DISTRICT ASSEMBLY					
#	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.	Market	Construction of 24-Hour Economy Model Markets at Nsawkaw	DACF	5,685,953.77	Concept Note
2.	Health Centre	Construction and furnishing of 1No. CHPS Compound at Poku Krom	DACF	1,137,190.76	Concept Note
3.	Health Centre	Construction and furnishing of 1No. CHPS Compound at Kwaekesiem	DACF	1,137,190.76	Concept Note
4.	School building	Completion and furnishing of 1No. 3unit Classroom Block at Abourso	DACF	622,190.76	
5.	School building	Completion and furnishing of 1No. 6unit Classroom Block at Seikwa Adadeasi	DACF	500,000.00	
6.	School building	Construction of 1no. 6unit Classroom block at Nkwanta Seikwa	DACF	450,000.00	Concept Note
7.	School building	Completion and furnishing of 1No-2unit KG Block at Dagadu	DACF	220,000.00	Concept Note
8.	School furniture	Supply of 2500 mono desks to basic schools within the district	DACF	899,381.51	Concept Note
9.	School furniture	Supply of 2500 dual desks to schools within the district	DACF	1,375,000.00	Concept Note
10.	School building	Completion of 3-Unit Classroom Block at Kojo Arko R/C School	DACF	250,000.00	
11.	Borehole	Drilling of 6No boreholes district wide (MP)	MP Common fund	810,000.00	Concept Note

12.	Telecommunication Tower	Supply and Install telecommunication towers in the district (MP)	MP Common fund	500,000.00	Concept Note
13.	Construction Materials	Material for construction of telecommunication towers (MP)	MP Common fund	100,000.00	Concept Note
14.	Borehole	Drilling and Mechanization of 13No. Boreholes District Wide	DACF	1,674,381.51	Concept Note
15.	Borehole	Drilling of 6No. Borehole with hand pumps District wide	DACF	600,000.00	Concept Note
16.	Toilet facility	Completion of 2No.10-Seater W/C with Mechanized Boreholes at Brohani	DACF	251,734.26	
17.	Toilet facility	Completion of 20-Seater public toilet at Yabraso	MP Common Fund	580,000.00	Concept Note
18.	Toilet facility	Completion of 10-Seater W/C with mechanized Borehole at Atomfourso	DACF	100,910.96	
19.	Toilet facility	Completion of 10-Seater W/C with mechanized Borehole at Yabraso	DACF	100,910.96	
20.	Toilet facility	Construction of 20-Seater Toilet facility at Menji	DACF	600,000.00	Concept Note
21.	School building	Completion of 3-Unit Classroom Block at Menji Islamic School	DACF	250,000.00	Concept Note
22.	School building	Completion of 3-unit Classroom Block at Donkor Krom D/A School	DACF	170,000.00	
23.	School building	Completion and furnishing of 1No.3unit Classroom Block at Badu Drobo	DACF	310,000.00	

24.	School building	Completion of 1no.6units classroom block at Nsawkaw SHS	DACF	61,557.66	
25.	School building	Completion and furnishing of 1No.2unit KG Block at Dagadu	DACF	622,190.76	
26.	School building	Completion of 6- Unit Classroom Block Nsawkaw Methodist A	DACF	450,000.00	
27.	School building	Construction and furnishing of 1No. 3unit Classroom Block at Mfodwo	DACF	622,190.76	Concept Note

## Major Government Projects/Programmes For 2025

No	Type of project/program	Name of Activity/Project	Budget	Funding Source
1	24 HOUR ECONOMY	Construction of 24-Hour Economy Model Markets at Nsawkaw	5,685,953.77	DACF
	<b>Total Budget</b>		<b>5,685,953.77</b>	

## Sanitation Budget Performance

### Liquid waste

No	Name of Activity/Project	Budget
1	Sensitize Community on Open Defecation	13,000.00
4	Construction of 10-Seater W/C with Mechanised Boreholes at Yabraso	201,821.91
5	Construction of 10-Seater W/C with Mechanised Boreholes at Atomfourso	201,821.90
6	Construction of 10-Seater W/C with Mechanised Boreholes at Brohani	201,821.90
7	Construction of 20-Seater Public Toilet at Yabraso	580,000.00
8	Construction of 20-Seater Toilet facility at Menji	600,000.00

	<b>Total</b>	<b>1,798,465.71</b>
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<b>Solid Waste</b>		
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	Evacuation of 5 Refuse sites in the district	1,027,932.85
2	Sanitation Improvement Package (SIP)	387,205.00
3	Carry out District wide Fumigation exercise	366,275.00
4	Logistics for Environmental health operations	96,520.00
	<b>Total</b>	<b>1,877,932.85</b>

**GHANA PRODUCTIVE SAFETY NET PROJECT PHASE.2**

<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
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1	Monitoring of Activities	40,000.00
2	Sensitization/targeting Activities	20,000.00
3	Maintenance of Motorbikes	10,000.00
4	Purchase of Office Accessories and Consumables	30,000.00
5	Rehabilitation of Attakrom to Akwatiwaa Feeder Road(5.2km)	552,226.00
	<b>TOTAL</b>	<b>652,226.00</b>

## DONOR SUPPORT-UNICEF ISS

Child Right and Protection		
No	Name of Activity/Project	Budget
1	Community Engagement Using child protection toolkits	4,000.00
2	Local travel cost	7,100.00
3	Stationaries	2,200.00
4	Telecommunication (internet bundles, airtime)	1,200.00
5	Refreshment	6,000.00
6	Mileage allowance	5,000.00

7	Emergency Bills	4,500.00
	<b>TOTAL</b>	<b>30,000.00</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,140,802		
130103 130103 - 17.3 Mobilize addtl financ res for devel ctres frm multi sources	41,008,773	70,000		
140404 140404 - 9.b sup domestic tech dev, R&I in devel ctres	0	5,729,747		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	1,314,798		
210105 210105 - 12.5 substantially rdc wste generation thru sustbl mgmt recycl & reuse	0	3,328,938		
230102 230102 - 9.5 Enhance scientific research, innovation and increase researchers	0	7,074		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat	0	1,352,836		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctres	0	42,728		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000		
400104 400104 - 16.b Promote and enforce non-discriminatory laws & pply for sust dev't	0	2,326,423		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	17,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,689,713		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	444,971		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,145,825		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,084,382		
610302 610302 - 5.c adot pply & enf leg for promo of gen eqilty & empwt of wmn & girls	0	57,162		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcm	0	956,300		
<b>Grand Total ¢</b>	<b>41,008,773</b>	<b>41,008,773</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>304 02 00 001 27</b>				
Finance, ,	<b>41,008,773.39</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 RATES				
<b>Development Levy</b>	80,300.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate	300.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND				
<b>Development Levy</b>	98,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	18,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	45,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Official Liquidation Fees</b>	392,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423010 Export of Commodities	192,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423474 Sale of Products	40,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,200.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	50,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	30,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	8,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	8,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>General Negligence Related Fines</b>	2,000.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,500.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
<b>Official Liquidation Fees</b>	140,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	18,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	18,000.00	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,500.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	38,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422148	Printing Services	3,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>					
<b>Development Levy</b>		7,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		53,000.00	0.00	0.00	0.00
1423001	Markets Tolls	53,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					
<b>China</b>		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		40,198,473.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,877,202.00	0.00	0.00	0.00
1331002	DACF - Assembly	23,693,815.06	0.00	0.00	0.00
1331003	DACF - MP	3,563,547.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	652,226.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	355,478.33	0.00	0.00	0.00
<b>Grand Total</b>		41,008,773.39	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>
Tain District - Nsawkaw	0	0	0	41,008,773	41,120,181	41,418,861
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,379,729</b>	<b>8,439,320</b>	<b>8,463,526</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,308,539</b>	<b>5,340,731</b>	<b>5,361,625</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,219,116</b>	<b>3,251,307</b>	<b>3,251,307</b>
211 Child Education Grant (Foreign Mission)	0	0	0	3,159,116	3,190,707	3,190,707
21110 Established Post	0	0	0	3,109,116	3,140,207	3,140,207
21111 Non Established Post	0	0	0	50,000	50,500	50,500
212 Imputed Social Contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Gratuity	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>1,850,195</b>	<b>1,850,195</b>	<b>1,868,697</b>
221 Vehicle Registration	0	0	0	1,850,195	1,850,195	1,868,697
22101 Value Books	0	0	0	192,000	192,000	193,920
22102 Utilities	0	0	0	14,500	14,500	14,645
22104 Rentals/Lease	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	275,000	275,000	277,750
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	284,094	284,094	286,935
22109 Special Services	0	0	0	1,021,600	1,021,600	1,031,816
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,229</b>	<b>189,229</b>	<b>191,121</b>
311 WIP - Laboratories	0	0	0	189,229	189,229	191,121
31112 WIP - Laboratories	0	0	0	189,229	189,229	191,121
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,598,737</b>	<b>1,614,025</b>	<b>1,614,725</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,737</b>	<b>1,544,025</b>	<b>1,544,025</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,528,737	1,544,025	1,544,025
21110 Established Post	0	0	0	1,528,737	1,544,025	1,544,025
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
221 Vehicle Registration	0	0	0	45,000	45,000	45,450
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	25,250
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,246,458</b>	<b>1,256,482</b>	<b>1,258,923</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002,384</b>	<b>1,012,408</b>	<b>1,012,408</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,002,384	1,012,408	1,012,408
21110 Established Post	0	0	0	1,002,384	1,012,408	1,012,408

# 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	244,074	244,074	246,515
221 Vehicle Registration	0	0	0	244,074	244,074	246,515
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	62,074	62,074	62,695
22107 Training, Seminar and Conference Cost	0	0	0	152,000	152,000	153,520
<b>SP1.5: Human Resource Management</b>	0	0	0	225,994	228,083	228,253
<b>21 Compensation of employees [GFS]</b>	0	0	0	208,920	211,009	211,009
211 Child Education Grant (Foreign Mission)	0	0	0	208,920	211,009	211,009
21110 Established Post	0	0	0	208,920	211,009	211,009
<b>22 Use of goods and services</b>	0	0	0	17,074	17,074	17,245
221 Vehicle Registration	0	0	0	17,074	17,074	17,245
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
<b>Social Services Delivery</b>	0	0	0	14,910,843	14,937,011	15,059,951
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	8,134,684	8,134,684	8,216,031
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Vehicle Registration	0	0	0	65,000	65,000	65,650
22101 Value Books	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	7,869,684	7,869,684	7,948,381
311 WIP - Laboratories	0	0	0	7,869,684	7,869,684	7,948,381
31112 WIP - Laboratories	0	0	0	5,595,302	5,595,302	5,651,255
31131 Fuel Tanks	0	0	0	2,274,382	2,274,382	2,297,125
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,145,825	3,145,825	3,177,283
<b>22 Use of goods and services</b>	0	0	0	177,897	177,897	179,676
221 Vehicle Registration	0	0	0	177,897	177,897	179,676
22101 Value Books	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	97,897	97,897	98,876
<b>31 Non Financial Assets</b>	0	0	0	2,967,928	2,967,928	2,997,607
311 WIP - Laboratories	0	0	0	2,967,928	2,967,928	2,997,607
31112 WIP - Laboratories	0	0	0	2,967,928	2,967,928	2,997,607
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,503,140	1,508,037	1,518,172
<b>21 Compensation of employees [GFS]</b>	0	0	0	489,678	494,575	494,575
211 Child Education Grant (Foreign Mission)	0	0	0	489,678	494,575	494,575
21110 Established Post	0	0	0	489,678	494,575	494,575
<b>22 Use of goods and services</b>	0	0	0	63,462	63,462	64,097
221 Vehicle Registration	0	0	0	63,462	63,462	64,097
22105 Vehicle Registration	0	0	0	45,222	45,222	45,674
22107 Training, Seminar and Conference Cost	0	0	0	18,240	18,240	18,422

# 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>28 Other expense</b>	0	0	0	950,000	950,000	959,500
282 Dividend Paid By SOEs	0	0	0	950,000	950,000	959,500
28210 Dividend Paid By SOEs	0	0	0	950,000	950,000	959,500
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	181,568	183,384	183,384
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,568	183,384	183,384
211 Child Education Grant (Foreign Mission)	0	0	0	181,568	183,384	183,384
21110 Established Post	0	0	0	181,568	183,384	183,384
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,945,625	1,965,082	1,965,082
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,945,625	1,965,082	1,965,082
211 Child Education Grant (Foreign Mission)	0	0	0	1,945,625	1,965,082	1,965,082
21110 Established Post	0	0	0	1,945,625	1,965,082	1,965,082
<b>Infrastructure Delivery and Management</b>	0	0	0	5,824,887	5,835,336	5,883,136
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	217,538	219,286	219,714
<b>21 Compensation of employees [GFS]</b>	0	0	0	174,810	176,558	176,558
211 Child Education Grant (Foreign Mission)	0	0	0	174,810	176,558	176,558
21110 Established Post	0	0	0	174,810	176,558	176,558
<b>22 Use of goods and services</b>	0	0	0	32,728	32,728	33,055
221 Vehicle Registration	0	0	0	32,728	32,728	33,055
22105 Vehicle Registration	0	0	0	17,728	17,728	17,905
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,607,348	5,616,050	5,663,422
<b>21 Compensation of employees [GFS]</b>	0	0	0	870,130	878,832	878,832
211 Child Education Grant (Foreign Mission)	0	0	0	870,130	878,832	878,832
21110 Established Post	0	0	0	870,130	878,832	878,832
<b>22 Use of goods and services</b>	0	0	0	1,086,850	1,086,850	1,097,719
221 Vehicle Registration	0	0	0	1,086,850	1,086,850	1,097,719
22101 Value Books	0	0	0	234,560	234,560	236,906
22102 Utilities	0	0	0	500,000	500,000	505,000
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	242,028	242,028	244,449
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	3,650,368	3,650,368	3,686,871
311 WIP - Laboratories	0	0	0	3,650,368	3,650,368	3,686,871
31112 WIP - Laboratories	0	0	0	265,986	265,986	268,646
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	3,084,382	3,084,382	3,115,225
<b>Economic Development</b>	0	0	0	8,564,377	8,579,576	8,650,021
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	5,729,747	5,729,747	5,787,045

# 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>22 Use of goods and services</b>		0	0	0	6,000	6,000	6,060
221	Vehicle Registration	0	0	0	6,000	6,000	6,060
22107	Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>		0	0	0	5,723,747	5,723,747	5,780,985
311	WIP - Laboratories	0	0	0	5,723,747	5,723,747	5,780,985
31113	Perimeter Protection/ Fence	0	0	0	5,723,747	5,723,747	5,780,985
<b>SP4.2 Agricultural Services and Management</b>		0	0	0	2,834,630	2,849,828	2,862,976
<b>21 Compensation of employees [GFS]</b>		0	0	0	1,519,832	1,535,030	1,535,030
211	Child Education Grant (Foreign Mission)	0	0	0	1,519,832	1,535,030	1,535,030
21110	Established Post	0	0	0	1,519,832	1,535,030	1,535,030
<b>22 Use of goods and services</b>		0	0	0	1,314,798	1,314,798	1,327,946
221	Vehicle Registration	0	0	0	1,314,798	1,314,798	1,327,946
22101	Value Books	0	0	0	654,727	654,727	661,274
22105	Vehicle Registration	0	0	0	82,845	82,845	83,673
22106	Maintenance of Office Equipment	0	0	0	552,226	552,226	557,748
22107	Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
<b>Environmental and Sanitation Management</b>		0	0	0	3,328,938	3,328,938	3,362,227
<b>SP5.1 Disaster Prevention and Management</b>		0	0	0	3,328,938	3,328,938	3,362,227
<b>22 Use of goods and services</b>		0	0	0	1,695,382	1,695,382	1,712,335
221	Vehicle Registration	0	0	0	1,695,382	1,695,382	1,712,335
22101	Value Books	0	0	0	10,000	10,000	10,100
22102	Utilities	0	0	0	1,348,107	1,348,107	1,361,588
22103	General Cleaning	0	0	0	5,000	5,000	5,050
22107	Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
22108	Local Consultants Commission (Individuals)	0	0	0	326,275	326,275	329,538
<b>31 Non Financial Assets</b>		0	0	0	1,633,556	1,633,556	1,649,892
311	WIP - Laboratories	0	0	0	1,633,556	1,633,556	1,649,892
31113	Perimeter Protection/ Fence	0	0	0	1,633,556	1,633,556	1,649,892
<b>Grand Total</b>		0	0	0	41,008,773	41,120,181	41,418,861

**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>4,929,457</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office) Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Compensation of employees [GFS]</b>						<b>4,087,057</b>	
Objective	000000	Compensation of Employees					<b>4,087,057</b>
Program	91001	Management and Administration					<b>4,087,057</b>
Sub-Program	91001001	SP1.1: General Administration					<b>3,109,116</b>
Operation	000000		0.0	0.0	0.0	<b>3,109,116</b>	
Child Education Grant (Foreign Mission)						<b>3,109,116</b>	
2111001 Established Post						<b>3,109,116</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>78,952</b>
Operation	000000		0.0	0.0	0.0	<b>78,952</b>	
Child Education Grant (Foreign Mission)						<b>78,952</b>	
2111001 Established Post						<b>78,952</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>898,988</b>
Operation	000000		0.0	0.0	0.0	<b>898,988</b>	
Child Education Grant (Foreign Mission)						<b>898,988</b>	
2111001 Established Post						<b>898,988</b>	
<b>Use of goods and services</b>						<b>842,400</b>	
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					<b>842,400</b>
Program	91001	Management and Administration					<b>842,400</b>
Sub-Program	91001001	SP1.1: General Administration					<b>842,400</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	<b>842,400</b>
Vehicle Registration						<b>842,400</b>	
2210905 Assembly Members Sitings All						<b>842,400</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>392,500</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office) Bono					
Location Code	0714001	Tain - Nsawkaw					

<b>Compensation of employees [GFS]</b>							<b>110,000</b>
Objective	000000	Compensation of Employees					<b>110,000</b>
Program	91001	Management and Administration					<b>110,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>110,000</b>
Operation	000000		0.0	0.0	0.0		<b>110,000</b>

Child Education Grant (Foreign Mission)							<b>50,000</b>
2111102	Monthly Paid and Casual Labour						<b>50,000</b>
Imputed Social Contributions [GFS]							<b>60,000</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)						<b>60,000</b>

<b>Use of goods and services</b>							<b>272,500</b>
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					<b>272,500</b>
Program	91001	Management and Administration					<b>272,500</b>
Sub-Program	91001001	SP1.1: General Administration					<b>215,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>110,500</b>

Vehicle Registration							<b>110,500</b>
2210103	Refreshment Items						<b>1,000</b>
2210111	Other Office Materials and Consumables						<b>10,000</b>
2210113	Feeding Cost						<b>1,000</b>
2210201	Electricity charges						<b>10,000</b>
2210202	Water						<b>1,000</b>
2210203	Telecommunications						<b>1,000</b>
2210204	Postal Charges						<b>500</b>
2210404	Hotel Accommodations						<b>1,000</b>
2210502	Maintenance and Repairs - Official Vehicles						<b>20,000</b>
2210503	Fuel and Lubricants - Official Vehicles						<b>40,000</b>
2210509	Other Travel and Transportation						<b>15,000</b>
2210510	Other Night Allowances						<b>10,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>20,000</b>

Vehicle Registration							<b>20,000</b>
2210102	Office Facilities, Supplies and Accessories						<b>20,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>25,000</b>

Vehicle Registration							<b>25,000</b>
2210902	Official Celebrations						<b>25,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>60,000</b>

Vehicle Registration							<b>60,000</b>
2210709	Seminars/Conferences/Workshops - Domestic						<b>60,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>57,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>37,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Vehicle Registration						<b>37,000</b>
<b>2210108</b> Construction Material						<b>30,000</b>
<b>2210511</b> Local Travel Cost						<b>7,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
<b>Other expense</b>						<b>10,000</b>
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				<b>10,000</b>
Program	91001	Management and Administration				<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Dividend Paid By SOEs						<b>10,000</b>
<b>2821009</b> Donations						<b>5,000</b>
<b>2821010</b> Contributions						<b>5,000</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>			1,201,523
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office) Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Use of goods and services</b>						<b>972,295</b>
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				972,295
Program	91001	Management and Administration				972,295
Sub-Program	91001001	SP1.1: General Administration				792,295
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	374,000
		Vehicle Registration				374,000
	2210103	Refreshment Items				5,000
	2210111	Other Office Materials and Consumables				110,000
	2210113	Feeding Cost				5,000
	2210202	Water				2,000
	2210404	Hotel Accommodations				2,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210503	Fuel and Lubricants - Official Vehicles				90,000
	2210509	Other Travel and Transportation				25,000
	2210510	Other Night Allowances				25,000
	2210606	Maintenance of General Equipment				60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210102	Office Facilities, Supplies and Accessories				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
	2210902	Official Celebrations				100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	278,295
		Vehicle Registration				278,295
	2210709	Seminars/Conferences/Workshops - Domestic				224,094
	2210904	Substructure Allowances				54,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				180,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210511	Local Travel Cost				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	130,000
		Vehicle Registration				130,000
	2210709	Seminars/Conferences/Workshops - Domestic				130,000
<b>Other expense</b>						<b>40,000</b>
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						20,000
2821010 Contributions						20,000
<b>Non Financial Assets</b>						<b>189,229</b>
Objective	400104	400104 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				189,229
Program	91001	Management and Administration				189,229
Sub-Program	91001001	SP1.1: General Administration				189,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	189,229
WIP - Laboratories						189,229
3111204 Office Buildings						189,229
<b>Total Cost Centre</b>						<b>6,523,480</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,449,785
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Compensation of employees [GFS]</b>						<b>1,449,785</b>
Objective	000000	Compensation of Employees				1,449,785
Program	91001	Management and Administration				1,449,785
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,449,785
Operation	000000		0.0	0.0	0.0	1,449,785
Child Education Grant (Foreign Mission)						1,449,785
2111001 Established Post						1,449,785
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				45,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210122 Value Books						15,000
2210511 Local Travel Cost						10,000
2210806 Local Consultants Commission (Individuals)						20,000
<b>Social benefits [GFS]</b>						<b>25,000</b>
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				25,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	25,000
Employer Social Benefits in Cash						25,000
2731101 Workman Compensation						25,000
<b>Total Cost Centre</b>						<b>1,519,785</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0714001	Tain - Nsawkaw		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210102 Office Facilities, Supplies and Accessories					15,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0714001	Tain - Nsawkaw		

				<b>Other expense</b>	<b>200,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs					200,000	
2821019 Scholarship and Bursaries					200,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0714001	Tain - Nsawkaw		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210102 Office Facilities, Supplies and Accessories					40,000	
2210118 Sports, Recreational and Cultural Materials					10,000	

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*Total Cost Centre*

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**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>444,971</b>
Function Code	70911	Pre-primary education					
Organisation	3040302001	Tain District - Nsawkaw_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Non Financial Assets</b>						<b>444,971</b>	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					<b>444,971</b>
Program	91006	Social Services Delivery					<b>444,971</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>444,971</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>444,971</b>	
WIP - Laboratories						<b>444,971</b>	
3111256 WIP - School Buildings						<b>444,971</b>	
<i><b>Total Cost Centre</b></i>						<b>444,971</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>3,674,382</b>
Function Code	70912	Primary education				
Organisation	3040302002	Tain District - Nsawkaw_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Non Financial Assets</b>						<b>3,674,382</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>3,674,382</b>
Program	91006	Social Services Delivery				<b>3,674,382</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>3,674,382</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,674,382</b>
WIP - Laboratories						<b>3,674,382</b>
3111256 WIP - School Buildings						<b>1,400,000</b>
3113108 Furniture and Fittings						<b>2,274,382</b>
<b>Total Cost Centre</b>						<b>3,674,382</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,224,382
Function Code	70921	Lower-secondary education				
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Non Financial Assets</b>						<b>2,224,382</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,224,382
Program	91006	Social Services Delivery				2,224,382
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,224,382
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,224,382
WIP - Laboratories						2,224,382
3111256 WIP - School Buildings						2,224,382
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			264,392
Function Code	70921	Lower-secondary education				
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Non Financial Assets</b>						<b>264,392</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				264,392
Program	91006	Social Services Delivery				264,392
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				264,392
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	264,392
WIP - Laboratories						264,392
3111256 WIP - School Buildings						264,392
<b>Total Cost Centre</b>						<b>2,488,774</b>

**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>1,261,558</b>
Function Code	70922	Upper-secondary education				
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Non Financial Assets</b>						<b>1,261,558</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,261,558</b>
Program	91006	Social Services Delivery				<b>1,261,558</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,261,558</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,261,558</b>
WIP - Laboratories						<b>1,261,558</b>
3111204 Office Buildings						<b>1,200,000</b>
3111256 WIP - School Buildings						<b>61,558</b>
<i><b>Total Cost Centre</b></i>						<b>1,261,558</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>				<b>9,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>9,000</b>
Program	91006	Social Services Delivery					<b>9,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>9,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>9,000</b>
Vehicle Registration							<b>9,000</b>
2210711 Public Education and Sensitization							<b>9,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				<b>80,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>80,000</b>
Program	91006	Social Services Delivery					<b>80,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>80,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>80,000</b>
Vehicle Registration							<b>80,000</b>
2210104 Medical Supplies							<b>80,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>88,897</b>
Function Code	70721	General Medical services (IS)					
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Use of goods and services</b>							<b>88,897</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>88,897</b>
Program	91006	Social Services Delivery					<b>88,897</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>88,897</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>88,897</b>
Vehicle Registration							<b>88,897</b>
2210711 Public Education and Sensitization							<b>88,897</b>
<b>Total Cost Centre</b>						<b>177,897</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,945,625
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Compensation of employees [GFS]	1,945,625
Objective	000000	Compensation of Employees			1,945,625
Program	91006	Social Services Delivery			1,945,625
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,945,625
Operation	000000		0.0 0.0 0.0		1,945,625

Child Education Grant (Foreign Mission)					1,945,625
2111001	Established Post				1,945,625

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	8,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			8,000
Program	91009	Environmental and Sanitation Management			8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		8,000

Vehicle Registration					8,000
2210301	Cleaning Materials				5,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	580,000
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Non Financial Assets	580,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			580,000
Program	91009	Environmental and Sanitation Management			580,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		580,000

WIP - Laboratories					580,000
3111353	WIP - Toilets				580,000

**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>2,727,938</b>
Function Code	70740	Public health services						
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono						
Location Code	0714001	Tain - Nsawkaw						
<b>Use of goods and services</b>							<b>1,674,382</b>	
Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						<b>1,674,382</b>
Program	91009	Environmental and Sanitation Management						<b>1,674,382</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>1,674,382</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>1,674,382</b>
Vehicle Registration							<b>1,674,382</b>	
2210205 Sanitation Charges							<b>1,348,107</b>	
2210801 Local Consultants Fees (Companies)							<b>326,275</b>	
<b>Non Financial Assets</b>							<b>1,053,556</b>	
Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						<b>1,053,556</b>
Program	91009	Environmental and Sanitation Management						<b>1,053,556</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>1,053,556</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,053,556</b>
WIP - Laboratories							<b>1,053,556</b>	
3111353 WIP - Toilets							<b>1,053,556</b>	
<b>Total Cost Centre</b>							<b>5,261,563</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		443,547
Function Code	70731	General hospital services (IS)			
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono			
Location Code	0714001	Tain - Nsawkaw			

					<b>Non Financial Assets</b>	<b>443,547</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				443,547
Program	91006	Social Services Delivery				443,547
Sub-Program	91006002	SP2.2 Public Health Services and Management				443,547
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	443,547
WIP - Laboratories						443,547
3111253 WIP - Health Centres						443,547

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		2,524,382
Function Code	70731	General hospital services (IS)			
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono			
Location Code	0714001	Tain - Nsawkaw			

					<b>Non Financial Assets</b>	<b>2,524,382</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,524,382
Program	91006	Social Services Delivery				2,524,382
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,524,382
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,524,382
WIP - Laboratories						2,524,382
3111253 WIP - Health Centres						2,524,382
					<b>Total Cost Centre</b>	<b>2,967,928</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,532,677
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Compensation of employees [GFS]	1,519,832
Objective	000000	Compensation of Employees			1,519,832
Program	91008	Economic Development			1,519,832
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,519,832
Operation	000000		0.0 0.0 0.0		1,519,832

Child Education Grant (Foreign Mission)					1,519,832
2111001	Established Post				1,519,832

				Use of goods and services	12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210511	Local Travel Cost				12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,000
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	45,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			45,000
Program	91008	Economic Development			45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			45,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		45,000

Vehicle Registration					45,000
2210111	Other Office Materials and Consumables				20,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 450,000
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	450,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		450,000
Program	91008	Economic Development		450,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		450,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	450,000

Vehicle Registration			450,000
2210102	Office Facilities, Supplies and Accessories		200,000
2210116	Chemicals and Consumables		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 154,727
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	154,727
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		154,727
Program	91008	Economic Development		154,727
Sub-Program	91008002	SP4.2 Agricultural Services and Management		154,727
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	154,727

Vehicle Registration			154,727
2210108	Construction Material		154,727

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			652,226
Function Code	70421	Agriculture cs				
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Use of goods and services</b>						<b>652,226</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				652,226
Program	91008	Economic Development				652,226
Sub-Program	91008002	SP4.2 Agricultural Services and Management				652,226
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	652,226
Vehicle Registration						652,226
	2210111	Other Office Materials and Consumables				30,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210511	Local Travel Cost				60,000
	2210601	Roads, Driveways and Grounds				552,226
<b>Total Cost Centre</b>						<b>2,834,630</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>174,810</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Compensation of employees [GFS]</b>				<b>174,810</b>
Objective	000000	Compensation of Employees		<b>174,810</b>
Program	91007	Infrastructure Delivery and Management		<b>174,810</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>174,810</b>
Operation	000000		0.0 0.0 0.0	<b>174,810</b>
Child Education Grant (Foreign Mission)				<b>174,810</b>
2111001 Established Post				<b>174,810</b>
<i><b>Total Cost Centre</b></i>				<b>174,810</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3040702001	Tain District - Nsawkaw_Physical Planning_Town and Country Planning_Bono					
Location Code	0714001	Tain - Nsawkaw					
<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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210511 Local Travel Cost							7,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3040702001	Tain District - Nsawkaw_Physical Planning_Town and Country Planning_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>10,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821018 Civic Numbering/Street Naming							10,000
<b>Total Cost Centre</b>							<b>42,728</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>			<b>489,678</b>
Function Code	70620	Community Development				
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Compensation of employees [GFS]</b>						<b>489,678</b>
Objective	000000	Compensation of Employees				<b>489,678</b>
Program	91006	Social Services Delivery				<b>489,678</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>489,678</b>
Operation	000000		0.0	0.0	0.0	<b>489,678</b>
Child Education Grant (Foreign Mission)						<b>489,678</b>
2111001 Established Post						<b>489,678</b>
<b>Total Cost Centre</b>						<b>489,678</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	15,222
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	15,222
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,222

Vehicle Registration				15,222
2210511	Local Travel Cost			15,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	18,240
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	18,240
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		11,940
Program	91006	Social Services Delivery		11,940
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		11,940
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	11,940

Vehicle Registration				11,940
2210711	Public Education and Sensitization			11,940

Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn		6,300
Program	91006	Social Services Delivery		6,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,300
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,300

Vehicle Registration				6,300
2210711	Public Education and Sensitization			6,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				<b>950,000</b>
Function Code	71040	Family and children					
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Other expense</b>							<b>950,000</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					<b>950,000</b>
Program	91006	Social Services Delivery					<b>950,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>950,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>950,000</b>
Dividend Paid By SOEs							<b>950,000</b>
2821021 Grants to Households							<b>950,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				<b>30,000</b>
Function Code	71040	Family and children					
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					<b>30,000</b>
Program	91006	Social Services Delivery					<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>30,000</b>
Vehicle Registration							<b>30,000</b>
2210511 Local Travel Cost							<b>30,000</b>
<b>Total Cost Centre</b>							<b>1,013,462</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>870,130</b>
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Compensation of employees [GFS]</b>				<b>870,130</b>
Objective	000000	Compensation of Employees		<b>870,130</b>
Program	91007	Infrastructure Delivery and Management		<b>870,130</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>870,130</b>
Operation	000000		0.0 0.0 0.0	<b>870,130</b>
Child Education Grant (Foreign Mission)				<b>870,130</b>
2111001 Established Post				<b>870,130</b>
<i><b>Total Cost Centre</b></i>				<b>870,130</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development		
Organisation	3041002001	Tain District - Nsawkaw_Works_Public Works_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	10,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,262
Vehicle Registration					10,262	
2210511 Local Travel Cost					10,262	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	144,560
Function Code	70610	Housing development		
Organisation	3041002001	Tain District - Nsawkaw_Works_Public Works_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	144,560	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			144,560	
Program	91007	Infrastructure Delivery and Management			144,560	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			144,560	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	144,560
Vehicle Registration					144,560	
2210108 Construction Material					134,560	
2210602 Repairs of Residential Buildings					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	700,000
Function Code	70610	Housing development		
Organisation	3041002001	Tain District - Nsawkaw_Works_Public Works_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	700,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			700,000	
Program	91007	Infrastructure Delivery and Management			700,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			700,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	700,000
Vehicle Registration					700,000	
2210108 Construction Material					100,000	
2210203 Telecommunications					500,000	
2210803 Other Consultancy Expenses					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	444,722
Function Code	70610	Housing development		
Organisation	3041002001	Tain District - Nsawkaw_Works_Public Works_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	232,028	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			232,028	
Program	91007	Infrastructure Delivery and Management			232,028	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			232,028	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	232,028
Vehicle Registration					232,028	
2210601 Roads, Driveways and Grounds					232,028	

				Non Financial Assets	212,694	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			212,694	
Program	91007	Infrastructure Delivery and Management			212,694	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			212,694	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	212,694
WIP - Laboratories					212,694	
3111209 Police Post					212,694	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>53,292</b>
Function Code	70610	Housing development					
Organisation	3041002001	Tain District - Nsawkaw_Works_Public Works_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Non Financial Assets</b>						<b>53,292</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>53,292</b>
Program	91007	Infrastructure Delivery and Management					<b>53,292</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>53,292</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>53,292</b>	
WIP - Laboratories						<b>53,292</b>	
3111209 Police Post						<b>53,292</b>	
<b>Total Cost Centre</b>						<b>1,352,836</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70630	Water supply		810,000
Organisation	3041003001	Tain District - Nsawkaw_Works_Water_Bono		
Location Code	0714001	Tain - Nsawkaw		

			<b>Non Financial Assets</b>		<b>810,000</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			810,000	
Program	91007	Infrastructure Delivery and Management			810,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			810,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	810,000
WIP - Laboratories					810,000	
3113110 Water Systems					810,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70630	Water supply		2,274,382
Organisation	3041003001	Tain District - Nsawkaw_Works_Water_Bono		
Location Code	0714001	Tain - Nsawkaw		

			<b>Non Financial Assets</b>		<b>2,274,382</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,274,382	
Program	91007	Infrastructure Delivery and Management			2,274,382	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,274,382	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,274,382
WIP - Laboratories					2,274,382	
3113110 Water Systems					2,274,382	
			<b>Total Cost Centre</b>		<b>3,084,382</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70451	Road transport				
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Bono				
Location Code	0714001	Tain - Nsawkaw				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111308 Feeder Roads						300,000
<b>Total Cost Centre</b>						<b>300,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>6,000</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono			
Location Code	0714001	Tain - Nsawkaw			

			<b>Use of goods and services</b>			<b>6,000</b>
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries				<b>6,000</b>
Program	91008	Economic Development				<b>6,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>6,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>6,000</b>

Vehicle Registration						<b>6,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>6,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>5,685,954</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono			
Location Code	0714001	Tain - Nsawkaw			

			<b>Non Financial Assets</b>			<b>5,685,954</b>
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries				<b>5,685,954</b>
Program	91008	Economic Development				<b>5,685,954</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>5,685,954</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>5,685,954</b>

WIP - Laboratories						<b>5,685,954</b>
3111354	WIP - Markets					<b>5,685,954</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		<b>37,794</b>
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono			
Location Code	0714001	Tain - Nsawkaw			

			<b>Non Financial Assets</b>			<b>37,794</b>
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries				<b>37,794</b>
Program	91008	Economic Development				<b>37,794</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>37,794</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>37,794</b>

WIP - Laboratories						<b>37,794</b>
3111354	WIP - Markets					<b>37,794</b>

**Total Cost Centre** **5,729,747**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>13,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Use of goods and services</b>						<b>13,000</b>	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					<b>13,000</b>
Program	91009	Environmental and Sanitation Management					<b>13,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>13,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>13,000</b>
Vehicle Registration						<b>13,000</b>	
2210119 Household Items						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>3,000</b>	
<i><b>Total Cost Centre</b></i>						<b>13,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	181,568
Function Code	71090	Social protection n.e.c.		
Organisation	3041700001	Tain District - Nsawkaw_Birth and Death Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Compensation of employees [GFS]</b>				<b>181,568</b>
Objective	000000	Compensation of Employees		181,568
Program	91006	Social Services Delivery		181,568
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		181,568
Operation	000000		0.0 0.0 0.0	181,568
Child Education Grant (Foreign Mission)				181,568
2111001 Established Post				181,568
<i>Total Cost Centre</i>				<b>181,568</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				213,994
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Compensation of employees [GFS]</b>							<b>208,920</b>
Objective	000000	Compensation of Employees					208,920
Program	91001	Management and Administration					208,920
Sub-Program	91001005	SP1.5: Human Resource Management					208,920
Operation	000000		0.0	0.0	0.0	208,920	
Child Education Grant (Foreign Mission)							208,920
2111001 Established Post							208,920
<b>Use of goods and services</b>							<b>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001005	SP1.5: Human Resource Management					12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
<b>Total Cost Centre</b>							<b>225,994</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				108,470
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Compensation of employees [GFS]</b>							<b>103,396</b>
Objective	000000	Compensation of Employees					103,396
Program	91001	Management and Administration					103,396
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					103,396
Operation	000000		0.0	0.0	0.0	103,396	
Child Education Grant (Foreign Mission)							103,396
2111001 Established Post							103,396
<b>Use of goods and services</b>							<b>5,074</b>
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono					
Location Code	0714001	Tain - Nsawkaw					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Total Cost Centre</b>							<b>110,470</b>
<b>Total Vote</b>							<b>41,008,773</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Tain District - Nsawkaw	29,867,971	29,867,971	30,166,651
Consolidated Fund	1,936,309	1,936,309	1,955,672
11_Sustainable Cities and Communities	71,282	71,282	71,995
16_Peace, Justice, and Strong Institutions	847,474	847,474	855,949
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	665,071	665,071	671,722
4_ Quality Education	264,392	264,392	267,036
5_Gender Equality	45,222	45,222	45,674
9_Industry, Innovation, and Infrastructure	42,868	42,868	43,296
<b>DACF</b>	<b>27,271,362</b>	<b>27,271,362</b>	<b>27,544,076</b>
10_Reduce Inequality	950,000	950,000	959,500
11_Sustainable Cities and Communities	1,444,722	1,444,722	1,459,169
12_ Responsible Consumption and Production	3,307,938	3,307,938	3,341,017
16_Peace, Justice, and Strong Institutions	1,201,523	1,201,523	1,213,539
2_Zero Hunger	604,727	604,727	610,774
3_Good Health and Well-Being	3,136,825	3,136,825	3,168,193
4_ Quality Education	7,855,292	7,855,292	7,933,844
6_Clean Water and Sanitation	3,084,382	3,084,382	3,115,225
9_Industry, Innovation, and Infrastructure	5,685,954	5,685,954	5,742,813
Retained Internally Generated	660,300	660,300	666,903
10_Reduce Inequality	6,300	6,300	6,363
11_Sustainable Cities and Communities	179,560	179,560	181,356
12_ Responsible Consumption and Production	21,000	21,000	21,210
16_Peace, Justice, and Strong Institutions	294,500	294,500	297,445
17_Partnerships for the Goals	70,000	70,000	70,700
2_Zero Hunger	45,000	45,000	45,450
3_Good Health and Well-Being	9,000	9,000	9,090
4_ Quality Education	15,000	15,000	15,150
5_Gender Equality	11,940	11,940	12,059
9_Industry, Innovation, and Infrastructure	8,000	8,000	8,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	29,867,971	29,867,971	30,166,651

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tain District - Nsawkaw	29,927,971	29,928,571	30,227,251
	<b>60,000</b>	<b>60,600</b>	<b>60,600</b>
	60,000	60,600	60,600
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>534,500</b>	<b>534,500</b>	<b>539,845</b>
	120,500	120,500	121,705
	414,000	414,000	418,140
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	20,000	20,000	20,200
	40,000	40,000	40,400
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	25,000	25,000	25,250
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>87,000</b>	<b>87,000</b>	<b>87,870</b>
	37,000	37,000	37,370
	50,000	50,000	50,500
<b>910111 - DATA COLLECTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>1,220,497</b>	<b>1,220,497</b>	<b>1,232,702</b>
	855,202	855,202	863,754
	87,000	87,000	87,870
	278,295	278,295	281,078
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>22,034,512</b>	<b>22,034,512</b>	<b>22,254,857</b>
	2,133,547	2,133,547	2,154,882
	19,545,487	19,545,487	19,740,942
	355,478	355,478	359,033
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,086,850</b>	<b>1,086,850</b>	<b>1,097,719</b>
	10,262	10,262	10,365
	144,560	144,560	146,006
	700,000	700,000	707,000
	232,028	232,028	234,349
<b>910202 - Trade Development and Promotion</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	6,000	6,000	6,060
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>1,314,798</b>	<b>1,314,798</b>	<b>1,327,946</b>
	12,845	12,845	12,973
	45,000	45,000	45,450
	450,000	450,000	454,500
	154,727	154,727	156,274
	652,226	652,226	658,748

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education				265,000	265,000	267,650
				15,000	15,000	15,150
				200,000	200,000	202,000
				50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				177,897	177,897	179,676
				9,000	9,000	9,090
				80,000	80,000	80,800
				88,897	88,897	89,786
910601 - Social intervention programmes				956,300	956,300	965,863
				6,300	6,300	6,363
				950,000	950,000	959,500
910604 - Child right promotion and protection				57,162	57,162	57,734
				15,222	15,222	15,374
				11,940	11,940	12,059
				30,000	30,000	30,300
910701 - Disaster management				13,000	13,000	13,130
				13,000	13,000	13,130
910810 - Plan and budget preparation				150,000	150,000	151,500
				20,000	20,000	20,200
				130,000	130,000	131,300
910901 - Environmental sanitation Management				1,682,382	1,682,382	1,699,205
				8,000	8,000	8,080
				1,674,382	1,674,382	1,691,125
911003 - Street Naming and Property Addressing System				10,000	10,000	10,100
				10,000	10,000	10,100
911303 - Revenue collection and management				70,000	70,000	70,700
				70,000	70,000	70,700
911803 - Staff Training and skills development				17,074	17,074	17,245
				5,074	5,074	5,125
				12,000	12,000	12,120
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,927,971</b>	<b>29,928,571</b>	<b>30,227,251</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>
Tain District - Nsawkaw	29,927,971	29,928,571	30,227,251
<b>70111</b> Exec. & leg. Organs (cs)	2,386,423	2,387,023	2,410,288
<b>70112</b> Financial & fiscal affairs (CS)	94,148	94,148	95,089
<b>70133</b> Overall planning & statistical services (CS)	42,728	42,728	43,155
<b>70360</b> Public order and safety n.e.c	13,000	13,000	13,130
<b>70411</b> General Commercial & economic affairs (CS)	5,729,747	5,729,747	5,787,045
<b>70421</b> Agriculture cs	1,314,798	1,314,798	1,327,946
<b>70451</b> Road transport	300,000	300,000	303,000
<b>70610</b> Housing development	1,352,836	1,352,836	1,366,365
<b>70630</b> Water supply	3,084,382	3,084,382	3,115,225
<b>70721</b> General Medical services (IS)	177,897	177,897	179,676
<b>70731</b> General hospital services (IS)	2,967,928	2,967,928	2,997,607
<b>70740</b> Public health services	3,315,938	3,315,938	3,349,097
<b>70911</b> Pre-primary education	444,971	444,971	449,421
<b>70912</b> Primary education	3,674,382	3,674,382	3,711,125
<b>70921</b> Lower-secondary education	2,488,774	2,488,774	2,513,662
<b>70922</b> Upper-secondary education	1,261,558	1,261,558	1,274,173
<b>70980</b> Education n.e.c	265,000	265,000	267,650
<b>71040</b> Family and children	1,013,462	1,013,462	1,023,597
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	29,927,971	29,928,571	30,227,251

# 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	30,835	30,835	31,143	31,143	123,957
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</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
	910302 - Surveillance and Management of Diseases and Pests	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>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	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
<b>Funding:12200 Retained Internally Generate</b>		0	245,560	245,560	248,016	248,016	987,151

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	45,000	45,000	45,450	45,450	180,900
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	45,000	45,000	45,450	45,450	180,900
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrs</b>	0	45,000	45,000	45,450	45,450	180,900
	<i>Economic Development</i>	0	45,000	45,000	45,450	45,450	180,900
	SP4.2 Agricultural Services and Management	0	45,000	45,000	45,450	45,450	180,900
	910302 - Surveillance and Management of Diseases and Pests	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	21,000	21,000	21,210	21,210	84,420
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	21,000	21,000	21,210	21,210	84,420
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	21,000	21,000	21,210	21,210	84,420
	<i>Environmental and Sanitation Management</i>	0	21,000	21,000	21,210	21,210	84,420
	SP5.1 Disaster Prevention and Management	0	21,000	21,000	21,210	21,210	84,420
	910701 - Disaster management	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	910901 - Environmental sanitation Management	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	144,560	144,560	146,006	146,006	581,131
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	144,560	144,560	146,006	146,006	581,131
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	144,560	144,560	146,006	146,006	581,131
	<i>Infrastructure Delivery and Management</i>	0	144,560	144,560	146,006	146,006	581,131
	SP3.2 Public Works, Rural Housing and Water Management	0	144,560	144,560	146,006	146,006	581,131
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	144,560	144,560	146,006	146,006	581,131
	Use of goods and services	0	144,560	144,560	146,006	146,006	581,131

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	35,000	35,000	35,350	35,350	140,700
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	35,000	35,000	35,350	35,350	140,700
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	35,000	35,000	35,350	35,350	140,700
	<i>Infrastructure Delivery and Management</i>	0	35,000	35,000	35,350	35,350	140,700
	SP3.1 Physical and Spatial Planning Development	0	35,000	35,000	35,350	35,350	140,700
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	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
	911003 - Street Naming and Property Addressing System	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12602 DACF Sources</b>		0	2,540,000	2,540,000	2,565,400	2,565,400	10,210,800
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	450,000	450,000	454,500	454,500	1,809,000
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	450,000	450,000	454,500	454,500	1,809,000
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	450,000	450,000	454,500	454,500	1,809,000
	<i>Economic Development</i>	0	450,000	450,000	454,500	454,500	1,809,000
	SP4.2 Agricultural Services and Management	0	450,000	450,000	454,500	454,500	1,809,000
	910302 - Surveillance and Management of Diseases and Pests	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	580,000	580,000	585,800	585,800	2,331,600
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	580,000	580,000	585,800	585,800	2,331,600
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	580,000	580,000	585,800	585,800	2,331,600
	<i>Environmental and Sanitation Management</i>	0	580,000	580,000	585,800	585,800	2,331,600
	SP5.1 Disaster Prevention and Management	0	580,000	580,000	585,800	585,800	2,331,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	580,000	580,000	585,800	585,800	2,331,600
	Non Financial Assets	0	580,000	580,000	585,800	585,800	2,331,600

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	700,000	700,000	707,000	707,000	2,814,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	700,000	700,000	707,000	707,000	2,814,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	700,000	700,000	707,000	707,000	2,814,000
	<i>Infrastructure Delivery and Management</i>	0	700,000	700,000	707,000	707,000	2,814,000
	SP3.2 Public Works, Rural Housing and Water Management	0	700,000	700,000	707,000	707,000	2,814,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	700,000	700,000	707,000	707,000	2,814,000
	Use of goods and services	0	700,000	700,000	707,000	707,000	2,814,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	810,000	810,000	818,100	818,100	3,256,200
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	810,000	810,000	818,100	818,100	3,256,200
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	810,000	810,000	818,100	818,100	3,256,200
	<i>Infrastructure Delivery and Management</i>	0	810,000	810,000	818,100	818,100	3,256,200
	SP3.2 Public Works, Rural Housing and Water Management	0	810,000	810,000	818,100	818,100	3,256,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	810,000	810,000	818,100	818,100	3,256,200
	Non Financial Assets	0	810,000	810,000	818,100	818,100	3,256,200
<b>Funding:12603 DACF Sources</b>		0	5,601,769	5,601,769	5,657,786	5,657,786	22,519,110
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	154,727	154,727	156,274	156,274	622,003
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	154,727	154,727	156,274	156,274	622,003
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	154,727	154,727	156,274	156,274	622,003
	<i>Economic Development</i>	0	154,727	154,727	156,274	156,274	622,003
	SP4.2 Agricultural Services and Management	0	154,727	154,727	156,274	156,274	622,003
	910302 - Surveillance and Management of Diseases and Pests	0	154,727	154,727	156,274	156,274	622,003
	Use of goods and services	0	154,727	154,727	156,274	156,274	622,003

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	2,727,938	2,727,938	2,755,217	2,755,217	10,966,310
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	2,727,938	2,727,938	2,755,217	2,755,217	10,966,310
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	2,727,938	2,727,938	2,755,217	2,755,217	10,966,310
	<b>Environmental and Sanitation Management</b>	0	2,727,938	2,727,938	2,755,217	2,755,217	10,966,310
	SP5.1 Disaster Prevention and Management	0	2,727,938	2,727,938	2,755,217	2,755,217	10,966,310
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,053,556	1,053,556	1,064,092	1,064,092	4,235,296
	Non Financial Assets	0	1,053,556	1,053,556	1,064,092	1,064,092	4,235,296
	910901 - Environmental sanitation Management	0	1,674,382	1,674,382	1,691,125	1,691,125	6,731,014
	Use of goods and services	0	1,674,382	1,674,382	1,691,125	1,691,125	6,731,014
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	444,722	444,722	449,169	449,169	1,787,783
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	444,722	444,722	449,169	449,169	1,787,783
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	444,722	444,722	449,169	449,169	1,787,783
	<b>Infrastructure Delivery and Management</b>	0	444,722	444,722	449,169	449,169	1,787,783
	SP3.2 Public Works, Rural Housing and Water Management	0	444,722	444,722	449,169	449,169	1,787,783
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	212,694	212,694	214,821	214,821	855,029
	Non Financial Assets	0	212,694	212,694	214,821	214,821	855,029
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	232,028	232,028	234,349	234,349	932,754
	Use of goods and services	0	232,028	232,028	234,349	234,349	932,754
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,274,382	2,274,382	2,297,125	2,297,125	9,143,014
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,274,382	2,274,382	2,297,125	2,297,125	9,143,014
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,274,382	2,274,382	2,297,125	2,297,125	9,143,014
	<b>Infrastructure Delivery and Management</b>	0	2,274,382	2,274,382	2,297,125	2,297,125	9,143,014
	SP3.2 Public Works, Rural Housing and Water Management	0	2,274,382	2,274,382	2,297,125	2,297,125	9,143,014
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,274,382	2,274,382	2,297,125	2,297,125	9,143,014
	Non Financial Assets	0	2,274,382	2,274,382	2,297,125	2,297,125	9,143,014
<b>Funding:13402 Consolidated Fund Sources</b>		0	652,226	652,226	658,748	658,748	2,621,949

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	652,226	652,226	658,748	658,748	2,621,949
1608	<b>4.3 Modernise and enhance agricultural</b>	0	652,226	652,226	658,748	658,748	2,621,949
160801	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	652,226	652,226	658,748	658,748	2,621,949
	<i>Economic Development</i>	0	652,226	652,226	658,748	658,748	2,621,949
	SP4.2 Agricultural Services and Management	0	652,226	652,226	658,748	658,748	2,621,949
	910302 - Surveillance and Management of Diseases and Pests	0	652,226	652,226	658,748	658,748	2,621,949
	Use of goods and services	0	652,226	652,226	658,748	658,748	2,621,949
<b>Funding:14009 Consolidated Fund Sources</b>		0	53,292	53,292	53,825	53,825	214,235
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	53,292	53,292	53,825	53,825	214,235
2701	<b>16.1 Promote proper maintenance culture</b>	0	53,292	53,292	53,825	53,825	214,235
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	53,292	53,292	53,825	53,825	214,235
	<i>Infrastructure Delivery and Management</i>	0	53,292	53,292	53,825	53,825	214,235
	SP3.2 Public Works, Rural Housing and Water Management	0	53,292	53,292	53,825	53,825	214,235
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	53,292	53,292	53,825	53,825	214,235
	Non Financial Assets	0	53,292	53,292	53,825	53,825	214,235
<b>Grand Total</b>		0	9,123,682	9,123,682	9,214,919	9,214,919	36,677,201

# 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
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	15,222	15,222	15,374	15,374	61,192
<b>610302</b>	<b>5.c adot plcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b>	0	15,222	15,222	15,374	15,374	61,192
	<b>Social Services Delivery</b>	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
	910604 - Child right promotion and protection	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:12200 Retained Internally Generate</b>		0	18,240	18,240	18,422	18,422	73,325
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	11,940	11,940	12,059	12,059	47,999
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	11,940	11,940	12,059	12,059	47,999
<b>610302</b>	<b>5.c adot plcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b>	0	11,940	11,940	12,059	12,059	47,999
	<b>Social Services Delivery</b>	0	11,940	11,940	12,059	12,059	47,999
	SP2.3 Social Welfare and Community Development	0	11,940	11,940	12,059	12,059	47,999
	910604 - Child right promotion and protection	0	11,940	11,940	12,059	12,059	47,999
	Use of goods and services	0	11,940	11,940	12,059	12,059	47,999
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	6,300	6,300	6,363	6,363	25,326
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	6,300	6,300	6,363	6,363	25,326
<b>630401</b>	<b>10.3 ens eqly opptyortunity and rdc ineqlities of otcn</b>	0	6,300	6,300	6,363	6,363	25,326
	<b>Social Services Delivery</b>	0	6,300	6,300	6,363	6,363	25,326
	SP2.3 Social Welfare and Community Development	0	6,300	6,300	6,363	6,363	25,326
	910601 - Social intervention programmes	0	6,300	6,300	6,363	6,363	25,326
	Use of goods and services	0	6,300	6,300	6,363	6,363	25,326
<b>Funding:12607 DACF Sources</b>		0	950,000	950,000	959,500	959,500	3,819,000

# 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	950,000	950,000	959,500	959,500	3,819,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	950,000	950,000	959,500	959,500	3,819,000
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	950,000	950,000	959,500	959,500	3,819,000
	<i>Social Services Delivery</i>	0	950,000	950,000	959,500	959,500	3,819,000
	SP2.3 Social Welfare and Community Development	0	950,000	950,000	959,500	959,500	3,819,000
	910601 - Social intervention programmes	0	950,000	950,000	959,500	959,500	3,819,000
	Other expense	0	950,000	950,000	959,500	959,500	3,819,000
<b>Funding:13402 Consolidated Fund Sources</b>		0	30,000	30,000	30,300	30,300	120,600
61	2.9 GENDER EQUALITY	0	30,000	30,000	30,300	30,300	120,600
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	30,000	30,000	30,300	30,300	120,600
610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Grand Total</b>		0	1,013,462	1,013,462	1,023,597	1,023,597	4,074,117

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12602 DACF Sources</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	300,000	300,000	303,000	303,000	1,206,000
<i>Infrastructure Delivery and Management</i>		0	300,000	300,000	303,000	303,000	1,206,000
SP3.2 Public Works, Rural Housing and Water Management		0	300,000	300,000	303,000	303,000	1,206,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	300,000	300,000	303,000	303,000	1,206,000
Non Financial Assets		0	300,000	300,000	303,000	303,000	1,206,000
<b>Grand Total</b>		<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>	<b>303,000</b>	<b>1,206,000</b>