



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TAIN DISTRICT ASSEMBLY

TABLE OF CONTENTS

Contents

TABLE OF CONTENTS	2
PART A: INTRODUCTION	4
1.0 ESTABLISHMENT OF THE DISTRICT	4
1.1 POPULATION SIZE, GROWTH RATE AND DENSITY	4
1.2 DISTRICT ECONOMY	5
1.2.1 Agriculture	5
1.2.2 Roads	5
1.2.3 Education	5
1.2.4 Health	5
1.2.5 Water	6
1.2.6 Sanitation	6
1.2.7 Tourism	6
1.3 VISION	8
1.3 MISSION	8
PART B: STRATEGIC OVERVIEW	9
2.0 DISTRICT POLICY OBJECTIVES FOR 2018	9
2.1 Development Goal and Objectives	10
2.2 CORE FUNCTIONS	10
2.3 POLICY OUTCOME INDICATORS AND TARGETS	12
Revenue Mobilization Strategies for Key Revenue Sources in 2018	15
PART C: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	16
3.0 BUDGET SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: Management and Administration	19
SUB-PROGRAMME 1.1 General Administration	19
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	24
SUB-PROGRAMME 1.4: Human Resource Management	27

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	29
SUB - PROGRAMME 2.1 Physical and Spatial Planning	29
SUB - PROGRAMME 2.2 Infrastructure Development	32
PROGRAMME 3: SOCIAL SERVICES DELIVERY	35
SUB - PROGRAMME 3.1 Education and Youth Development	36
SUB - PROGRAMME 3.2 Health Delivery	39
SUB - PROGRAMME 3.3: Social Welfare and Community Development	41
PROGRAMME 4: ECONOMIC DEVELOPMENT	43
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development	44
SUB - PROGRAMME 4.2: Agricultural Development	46
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	48
SUB - PROGRAMME 5.1: Disaster prevention and Management	49

PART A: INTRODUCTION

1.0 ESTABLISHMENT OF THE DISTRICT

Tain District with its capital Nsawkaw, was created in June 2004 by L. I. 2090, in the Brong Ahafo Region. It is situated at the North West of Sunyani (Regional Capital). It lies within latitudes 71/2 and 8 45 North and longitudes 2 52 West and 0 28 East. It covers a land area of covers 2,120 sq. kilometres.

The district shares common boundaries with Wenchi Municipal to the East, Jaman North to the West, Sunyani West to the south and Berekum 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.

1.1 POPULATION SIZE, GROWTH RATE AND DENSITY

The district projected population size as at 2017 is 108,692 with males being 53,675 whilst females 55,017 (Source: Ghana Statistical Service 2010 & Estimates by DPCU). The population a growth rate of the district is 2.6%, and density of the district is 42.70 persons per square kilometer, 60.30sq km below the national figure of 103 persons per km².

About 39% of the total population is under 15 years, the economically active population (15-64) accounts for 53.3% whilst 7.7% of the population is 65years. The population is youthful and a good potential labour forces for both agriculture and industrial sectors and has average district dependency ratio of 1:09 (100:90) which is less than the regional dependency ratio of 100:90.5 but higher than the national figure of 100:87.1. This implies that 100 persons in the productive age had 90 persons to support in the district.

1.2 DISTRICT ECONOMY

1.2.1 Agriculture

Agriculture is the main source of income and expenditure of households in the District. It accounts for about 87.7% of the total employment. However, there are a number of light industries- gari and cashew processing factories (medium and small scale in nature) that provide employment opportunity for the people.

The major crops grown are cashew, sorghum, maize, rice, groundnuts, cassava, pepper, beans and livestock such as cattle, sheep, goats, pigs etc.

1.2.2 Roads

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 Berekum and township roads

1.2.3 Education

The total enrolment from KG to SHS is 35,977, which gives Net admission rate of 93%. In terms of academic performance the District recorded a BECE pass rate of 16%. The Pupil – Teacher ratio at all levels is 30:1, of the teacher population of 57% are trained teachers.

The total number of KG Schools for Public and Private are 91 and 3 respectively, out of the total number of 248 educational institutions in the District. Total number of Primary schools in the district is 92 and 3 for public and private respectively. For JHS the district have 51(Public) and 2 (Private) Junior High Schools. The district has five (5) Senior Secondary Schools all in the Public sector and one Nursing Training College (NTC).

1.2.4 Health

In the area of health, there are 1 Hospital, 4 Health Centres, 4 CHPs Compounds, and 3 Clinics.

To monitor and evaluate the outcome and impact of the health interventions in the District, the following indicators were established;

Doctor to Population Ratio 1:33,767

Nurse to Population Ratio 1:1,055

Paramedics to Population Ratio 1:699

1.2.5 Water

Broadly, according to the classification of 300 persons to one borehole, nine out of every ten households (91.6%) have access to improved drinking water sources.

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

Bore-hole/pump/tube well (57.2%)

Protected well (0.8%)

Pipe-born water (inside dwelling, outside dwelling and public stand pipe) (33.0%)

Protected spring (0.6%)

1.2.6 Sanitation

Out of a total 16,313 households in the district, 30.1 percent have no toilet facilities and rather use bushes or fields as their places of convenience 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.

1.2.7 Tourism

Nature has blessed the district with some tourist Potential. Some tourist sites attraction in the district include Archaeological site at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso-Badu.

Key Issues

EDUCATION

1. Inadequate number of trained teachers, especially KG
2. Inadequate teaching and learning materials
3. Inadequate supply of fuel for school monitoring
4. Inadequate incentives/motivation for staff in remote and deprived areas

HEALTH

2. Poor water supply to the hospital
3. Low TB case notification and case holding
4. Increased non-communicable and communicable diseases
5. Inadequate residential and office accommodation
5. Poor data management in some health facilities
6. Low consumption of nutritious foods
7. Incidence of infant and maternal death

AGRIC

1. Inadequate extension staff for field work
2. Low agricultural productivity
2. Bush fires
4. Climate Change

GOVERNANCE

1. Low revenue mobilization and generation
2. Low participation of women in decision making

SECURITY

1. Inadequate police personnel and police post
2. High incidence of crime

1.3 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.

1.3 MISSION

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

PART B: STRATEGIC OVERVIEW

2.0 DISTRICT POLICY OBJECTIVES FOR 2019

- ❖ Boost revenue mobilization, eliminate tax abuses and improve efficiency
- ❖ Improve efficiency and competitiveness of SMEs
- ❖ Accelerate technology-based industrialization- with strong linkages to agriculture and other natural resource endowments
- ❖ Promote sustainable tourism to preserve historical, cultural and natural heritage
- ❖ Increase agricultural productivity
- ❖ Improve science, technology and innovation application
- ❖ Promote seed and planting materials development
- ❖ Increase private sector investments in agriculture
- ❖ Promote sustainable environmental management for agriculture development
- ❖ Ensure sustainable, equitable and easily accessible healthcare services
- ❖ Reduce morbidity and mortality and disability
- ❖ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ❖ Improve reproductive health
- ❖ Promote adequate consumption of nutritious foods
- ❖ Eliminate infant malnutrition
- ❖ Expand access to social protection services
- ❖ Provide infrastructure for the development of businesses
- ❖ Create an enabling environment to improve informal business operation.
- ❖ Increase awareness and commitment to end harmful traditional practices
- ❖ Promote economic empowerment of women.
- ❖ Develop adequate skilled human resource base
- ❖ Promote sustainable use of forest and wildlife resources
- ❖ Develop Climate-resilient Agriculture and Food Security Systems
- ❖ Improve capacity to adapt to climate change impacts
- ❖ Enhance security service delivery
- ❖ Promote gender equality and equity in political development systems and outcomes

- ❖ Improve access to health facilities
- ❖ Improve access to educational facilities
- ❖ Ensure regular monitoring of academic performance in schools
- ❖ Create conducive environment for teaching and learning
- ❖ Improve existing health facilities

2.1 Development Goal and Objectives

Tain District's development goal for the DMTDP (2018– 2021) is **“to develop the human resource base of the district and create enabling environment for private sector growth with emphasis on agriculture and agro-processing through active participation of the citizenry in decision making and implementation aimed at improving the living standards of the people”**.

2.2 CORE FUNCTIONS

The Local Governance Act of 2016— Act 936 defines the functions for the MMDAs to among others include the following:

1. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. To performs deliberative, legislative and executive functions.
3. To be responsible for the overall development of the district to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
4. To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
5. To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
6. To be responsible for the development, improvement and management of human settlements and the environment in the district.

7. To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

8. To ensure ready access to Courts in the district for the promotion of justice.

9. To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.

10. To perform any other functions provided for under any other legislation

2.3 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status 2 ND QTR		Target	
		Year 2016	Value	Year 2018	Value	2019	Value
<u>BECE Pass Rate</u>			18.23	2018	60.5%	2019	90%
<u>Pupil Teacher Ratio</u>	Ratio	2016	1:29 1:30 1:16 1:41	2018	1:33 1:28 1:19 1:31	2019	1:40 1:40 1:35 1:30
<u>% Trained Teachers</u>	Percentage	2016	45 57 78 85	2018	45% 57% 78% 85%	2019	60% 65% 95% 95%
<u>Gross Enrolment Rate</u>	Percentage	2016	132.5 144.6 131 28	2018	136.2% 92.70% 67.90% 70.40%	2019	80% 95% 90% 85%
<u>Net Enrolment Rate</u>	Percentage	2016	100.9 180.0	2018	93% 72% 35% 17%	2019	100% 85% 45% 35%
<u>Gender Parity Index</u>	Percentage	2016	1.02 0.96 1.00 0.93	2018	1.02 0.92 0.89 0.87	2019	1.0 1.0 1.0 1.0
<u>Coverage Of School Feeding</u>		2016					
Number of pupils	Number		4319		4,319		5,200
Number of schools			28		28		30
HIV Prevention Rate	Percentage	2016	5.1		2.3%		1.5%
Maternal Mortality Ratio per 100,000	Ratio	2016	43/100000		43		10

Under five mortality rate per 1000	Ratio	2016	8.5		3		0
Infant Mortality per 1,000	Ratio	2016	2.5		5		0
Population to Doctor ratio	Ratio	2016	1 :33767		1 :33,767		1:20,260
Population to nurse ratio	Ratio	2016	1 :1055		1 :1,055		1:800
Malaria case fatality in children under 5years/ 10,000 population	Ratio	2016	0.09		0.0009		0
NHIS Coverage	Percentage		35.0		32.2%		60%
% crop yield							
- Maize	Percentage		7.8		8.4		8.0
- Cassava			6.1		6.1		6.4
- Cocoyam			2.4		2.5		2.4
- Plantain			5.4		5.45		5.5
- Groundnut			5.2		5.2		5.8
- Pepper			6.2		6.7		6.3
- Yam			7.5		7.7		7.7
- Cowpea			4.6		4.6		4.8
EXTENSION OFFICER FARMER RATIO	Ratio		1:84,781	2018	1:84,781		1:80,000
VETERINARY OFFICER/FARMER RATIO	Ratio		1:8,478	2018	1:8,478		1:7,000
<u>Proportion/Length of Roads (km)</u>				2018			
Tarred	Km		60km		60km		70km
Reshaping			30.7km		37.7km		50km
Percentage Change In Number Of Households With Access To Electricity	Percentage		56%	2018	60%		93%
% of household with sustainable access to safe and clean water	Percentage		85%	2018	85%		95%
% of rural population with sustainable access to improve sanitation facilities	Percentage		20%	2018	10.4%		30%
Percentage of women at the General Assembly	Percentage		9.2	2018	9.2%		30%

Police citizen Ratio	Ratio		1:5,022	2018	1:10,000		1:5,000
Total amount of internally generated revenue	Ghana Cedis		144,905.30	2018	155,051.80		124,815.71
Proportion of DA Expenditure within the DMTDP budget	Percentage		100	2018	100%		100%

Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Update revenue database on properties in the District • Sensitize citizens on the need to pay rates
2. LANDS	<ul style="list-style-type: none"> • Update revenue database • Sensitize citizens on the need to obtain building permits before putting up buildings
3. LICENSES	<ul style="list-style-type: none"> • Update revenue database on all businesses in the District • Sensitize citizens on the need to obtain licenses before starting business and the need to renew them.
4. RENT	<ul style="list-style-type: none"> • Collect data on occupants of new market stores and update the revenue database on that.
5. FEES AND FINES	<ul style="list-style-type: none"> • Formation of a taskforce to sensitize citizens on the need to pay taxes and also monitor revenue collectors in various revenue zones of the District
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting of monthly targets for revenue collectors • First quarter and mid-year training exercise to build capacities
7. AREA COUNCILS	<ul style="list-style-type: none"> • Strengthen area councils by organizing capacity training for revenue mobilization

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting
- To improve information gathering and management mechanism of the District Assembly to enhance analysis and timely decision making
- Coordinate the central administration, budget and planning units and the decentralised departments
- Improve revenue collection in order to improve the cash flows into the Assembly for proper service delivery
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Administration. It ensures efficient management of the resources of the departments as well as promoting cordial relationships with key stakeholders. The various departments and units responsible for this sub-programme are the Central Administration, budget and planning, finance and revenue mobilisation and human resource management.

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement, Transport and stores management.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are made; collates statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

3.0 BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To Provide effective leadership and management, and coordination of all departments, units and sectors of the Assembly
- To implement policies, programmes and projects for efficient and effective service delivery.

2. Budget Sub-Programme Description

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To provide effective leadership and management, and coordination of all departments, units and sectors of the Assembly
- To implement policies, programmes and projects for efficient and effective service delivery
Some of the key activities undertaken include:
 - Compile and submit monthly, quarterly and annual reports
Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and

maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses

Organize management meetings to deliberate on implementation of plans

Provide logistical support for effective services delivery

Public education and sensitization on government policies and programmes

Keeping inventory and stores management

The General Administration has total staff strength of fifty –six (56). The main units under General Administration are; Budget, Planning, Human resource, Registry, procurement, transport, client service, and Stores.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers particularly District Assembly Common Fund. This programme will benefit the decentralized departments and units of the Assembly, other institutions and the general public.

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Performance Reports Prepared	Annual Reports Prepared	1	1	1	1	1

Quarterly Statutory Committee Meetings Organized	No. of Meetings Organized and Minutes prepared	20	20	20	20	20
Quarterly Administrative Reports Prepared and Submitted	No. of Minutes Prepared	3	3	4	4	4
Quarterly procurement plan prepared	Approved plan	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Procurement of logistics and office consumables	Furnishing of Administration block
Payment for utility services	
Strengthening of substructures	
Procurement of computers	
Maintenance of official vehicles	
Fuel for official vehicles	
Organise Assembly Meetings	
National Day Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to harness human resource for the effective mobilisation of financial resources and to have an efficient financial management system.

2. Budget Sub-Programme Description

- This sub-programme seeks to help the District Assembly achieve a great amount of financial discipline and proper financial management. This involves monitoring and efficient supervision of the revenue staff, developing a revenue database, drawing and efficient implementation of an annual Revenue Improvement Action plan and monthly financial reporting. This sub-programme is to be funded by the Internally Generated Fund (IGF) and District Assemblies Common Fund (DAF). A total staff strength of eighteen (18) is expected to execute this sub-programme and the departments/units involved are the accounts department, budget, planning and revenue units.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports	All Financial Reports available (Trial balance and Balance Sheet)	13	13	13	13	13
Preparation of revenue database	Revenue database prepared and updated	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
1.Procurement of value books
2.Update of Revenue database
3.Take legal action against rate defaulters

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- The objective of this sub-programme is to have an effective and efficient collaboration between the general administration and the budgeting and planning units
- To have a streamlined relationship between the Annual Action plans and the composite budget of the District

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme seeks to provide an effective collaboration between the General Administration unit and the planning and budgeting units for an efficient running of the District Assembly by holding regular budget committee meetings and District Planning and Coordinating Unit DPCU meetings.

Through those meetings, the District Composite Budget, Budget Extracts and District Medium Term Plans are prepared for implementation. This sub-programme is funded by the District's IGF and DACF by a total staff strength of seven (7) are expected to implement this sub-programme. The only difficulty associated with the implementation of this sub-programme is the irregular flow of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Budget Committee Meetings held	Number of Budget Committee meetings held	4	4	4	4	4
DPCU meetings held	Number of DPCU meetings	4	4	4	4	4
District Composite Budget and Budget Extract Prepared	Composite Budget and Extract Prepared and Approved	1	1	1	1	1
District Medium Term Development Plan and Annual Action Plan prepared	DMTDP and Annual Action Plans prepared and approved	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Budget reviews, Fee-fixing resolution Review and composite budget formulation	
2. DPCU Meetings	
3. Monitoring and Evaluation of development projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Human Resource Management

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to harness and build the capacity of the human resource.

2. Budget Sub-Programme Description

The Human Resource Sub-Programme main agenda is to recruit, train and manage the human resource of the Assembly. This can be achieved by performing an HR audit to discover which units are over staffed or under staffed, then there is the hiring and placement followed with capacity training. The sub-programme also involves creating and updating of the Human Resource Management Information System for easy decision making. It is implemented by the Human Resource Department and requires a total staff strength of three (3) and it is funded by the Assembly's IGF, DACF and DDF. The challenge here is that the unit has only one staff and irregular flow of funds makes the work a bit challenging.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building Programmes	Number of capacity building programmes carried out	2	2	2	2	2
Human Resource Database	Human Resource Database updated	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1.Capacity building training of staff	
2.Capacity training of revenue collectors	
3.Compensation of casual staff and commissioned collectors	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop, operate and maintain road infrastructure
- Promote rapid development of basic infrastructure
- Accelerate the provision of improved settlement structure

2. Budget Programme Description

This programme’s main agenda is to develop the infrastructural base of the District by constructing roads, plan the District’s settlement, and construct various amenities that would help the citizens in the District. The Sub-Programmes under this broad programme are Physical and spatial planning and Infrastructure Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The physical and spatial planning sub programme is to ensure effective and efficient management of land in the District.

2. Budget Sub-Programme Description

The main agenda of this sub programme is to plan the communities and settlements properly for proper street addressing systems for revenue generation. This involves proper land demarcation and surveying and day-to-day monitoring of construction activities in the District. A total number of five persons are required for this programme but the problem with implementing this sub-programme is that the District has only one Town and Country Planning Officer. Another problem is the flow of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
1. Procurement of spatial planning satellite for the implementation of Street Naming and Property	Spatial Planning satellite procured	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1.SAT Meetings	1.Support Street Naming and Property Addressing Project
2.Committee Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to provide basic amenities for the day-to-day activities that would promote economic development of the District

2. Budget Sub-Programme Description

Infrastructure development requires combined efforts of the engineering, planning, budgeting departments. The planned activities outlined for infrastructural development should be in line with the needs assessment done in the District. The staff strength required for this job is eleven (11). The main problem which hinders the implementation of this sub-programme is irregular flow of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2021	Indicative Year 2022
Monitoring of Projects	Inspection Reports	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1.Administrative recurrent expenditure	Furnishing of 1st Floor of Administration Block and DCE's Residence
	Supply and Installation of information Technology network system for the Administration Block
	Construction of 1No. 3storey District Administration office Block at Nsawkaw
	Maintenance and Installation of Streetlights
	Completion of 1No Police Post at Menji
	Completion of 1No Police Post at Debibi
	Construction of 1No Police Station at Seikwa
	Embossment of Assembly Properties
	Reshaping and maintenance of Feeder Roads
	Furnishing of Police Post
	Community Water Project at Seikwa
	Construction of District Magistrate Court

	Construction of Durbar Grounds
	Conversion of old office block to District Police Head Office

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The social services programme is geared at improving the living conditions of citizens by providing them with the best educational system (including infrastructure), an efficient health system and improved livelihood of the citizens in the District.

2. Budget Programme Description

- This programme involves the District Education Directorate, the District Health Directorate, and the Social Welfare and Community Development Department. The main activities here is to develop the human resource base of the District by teaching and learning, management and efficiency in health service management and delivery and improvement of the livelihood of the citizens by providing them with basic infrastructure and human resource.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide, promote, co-ordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process.

2. Budget Sub-Programme Description

The activities involved with this sub-programme is teaching and learning, continuous assessment, monitoring and supervision. The various sources of funds for this sub-programme are GOG (through Ministry of Education), DACF and donors (Japanese Embassy, Rotary Club and Madanfo Ghana).

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Embark on Teachers motivation, up-grading, incentives package and Best Teachers awards to deserving teachers	No of Teachers motivated (Best Teacher Award	3	3	3	3	3
Needy but brilliant students in Basic and SHS in the District supported	No. Of students supported	20	20	20	25	25
classroom blocks to be constructed	3	3	3	3	3	3

2.Support my first day at school, mock exams, best teacher award

2. Completion of a Teachers' Quarters at Yabraso and Degegede
3. Completion of 1No. 3Unit Classroom Block at Kwame Tenten
4. Completion of 1No. 6Unit Classroom Block at Nsawkaw SHS
5. Completion of 1No. 3Unit Classroom Block at Nkonakwaagya

4. Budget Sub-Programme Operations and Projects

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

Operations
1.District Education Support to needy students

Projects
1.Completion of a Pavilion at Kwaekesiem

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

The main purpose of this sub programme is to build a healthy and productive District and client centered health system for the attainment of highest standards of health to all citizens in the District and beyond.

1. Budget Sub-Programme Objective

The main objective of the health programme is to provide a comprehensive, quality, accessible and affordable healthcare for the District.

2. Budget Sub-Programme Description

This sub-programme seeks to achieve the best infrastructure for healthcare and also seeks to educate citizens on how to live healthy lifestyles. This is to be achieved by constructing CHPS compounds in various communities and organizing health programmes on adolescent reproductive health, HIV/AIDS, malaria, hepatitis, etc.

The central administration and District Health Directorate are responsible for carrying out projects and programmes under this sub-programme and it is to be funded by DACF, DDF and donor support and it is to benefit all citizens in the district and to be carried out by a total staff strength of fifty six (56). The challenge with the implementation of this sub-programme is the irregular funds flow and attitude of citizens towards a change in lifestyles. Another challenge is accommodation for health staff, especially in deprived areas. Therefore funds are allocated for the construction of nurses quarters in some communities.

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Medical Supplies	1. Completion of 1No. CHPS Compound at Yabraso
2. District Response Initiative to Malaria Programmes	2. Completion of 1No. CHPS Compound at Badu Akore
3. Furnishing of two CHPs Compound	3. Completion of 1No. CHPS Compound at Atomfourso
	4. Construction of 1No. CHPS Compound at Tainso-Seikwa
	5. Completion of 1No. CHPs Compound at Degegede

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3: Social Welfare and Community Development

1. Budget – programme objectives

- (a) To reduce extreme poverty and enhance the potential of the poor to contribute to National development.
- (b) To promote and protect the right of children against abuse and harm.
- (c) Communities’ empowerment to enhance their future by effective utilization of their own skills and resources to improve their standard of living.
- (d) To integrate the vulnerable, person with disability into to the mainstream of society.

2. Budget sub-programme description.

The budget sub-programme aim at improving the overall well-being of the vulnerable, person with disability and the excluded, the department of Social Welfare and Community Development prime aim is to integrate the vulnerable in the mainstream of society. Through LEAP, we empower a lot of vulnerable, persons with disability and educate them to use the LEAP support to establish business.

The department comprises of two units, thus, the mass education unit and social welfare unit. The mass education unit under the department organizes community development programmes to enhance and enrich rural life through literacy and adult education class.

Communal labour and voluntary contributions for the provision of facilities and services such as water, schools, library, places of convenience and community centres.

The social welfare unit on other hand carries out the function of Juvenile Justice Administration, support to extremely poor households, supervision of orphanages and children homes as well as persons with disabilities, shelter for the lost and abuse children.

Funds sources for the programme include GOG, World Bank etc.

3. Budget sub-programme result statement.

The table below indicates the main outputs, its indicators and projections by which the Department of Social Welfare and Community Development in Tain District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the future estimates of the performance.

Main Outputs	Output Indicator	Past years	Projections				
		2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Enrolment more people in the LEAP	No. of people enrolled	880	880	1,300	1,300	1,300	1,300
Financial support to Persons with Disability	No. of Persons with Disability supported financially	180	200	240	240	240	240
Empower 2,000 community members on self-initiated programme	No. people mobilized	900	1,500	2,000	2,000	2,000	2,000
Monitor activities of early childhood development centres	No. of childhood development centres monitored	10	15	20	20	20	20

A total number of six officers would be carrying out this sub-programme in Tain District. They comprise of two community development officers, two mass education officers and two social development officers.

The major challengers of the department sub-programme include:

- Lack of motorbikes to two field officers to work at the grass root level for development programmes.
- Lack of office Desk Top Computers and accessories and Laptop computers for office use.
- Lack of office steel cabinet desk to keep office document

- Lack of office saves to keep clients monies.

4. Budget sub-operations and projects

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

Operations	Project Investments
Support to persons with disabilities	Purchase of wheel chairs for members
Community durbars to sensitize rural people on domestic violence, child protection, rural-urban migration, child labour	Purchase of two motorbikes for field officers to use for the exercise
Support LEAP programme in the Tain District	
Provides homes for the homeless and abandoned or orphan children	
Mobilized communities to undertake communal labour.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The aim or objective of the economic sub-programme is to help raise the standard of living in the District by providing a conducive atmosphere for agricultural development through technical support to farmers. Also, this programme seeks to create a mutual

ground for trade activities to thrive in the District. Tourism, which would attract foreigners into the District is another objective of this programme.

2. Budget Programme Description

This programme basically involves the Department of Agriculture and the Rural Enterprise and Business Advisory consult. It involves all activities geared toward improved yields from the various farms in the District and also supporting various small scale enterprises. The major sources of funds for this programme are GOG releases to the various departments, IGF and DACF.

The agricultural Development component delivers technical support to the farmers through various programmes.

The Business Advisory Centre helps in training programmes for various small and medium scale enterprises, especially start-ups in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To promote trade activities in the District

- Promote tourism and cultural development in the District

2. Budget Sub-Programme Description

This sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

Again, this sub-programme seeks to harness the tourism potentials in the District. The district has some tourist sites it wants to develop and attract tourists and also help boost our revenue generation capacities. Some tourist sites attraction in the district include Archaeological site at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso-Badu.

The biggest challenge with this sub-programme is funds flow and human resource. The unit in charge of this sub-programme (BAC) needs regular funds flow to enable train its clients in order to develop their skills but there is irregular funds flow. The unit also needs at least four personnel but currently has two (a secretary and a Business Development Officer).

With the tourist sites, the challenge is access roads to enable tourists get to the sites safely. The district is therefore committing funds for road engineering.

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	1.Development of Tourist Sites
	2.Completion of Market at Nsawkaw
	3.Construction of a pavement at Badu

	Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote irrigation development

2. Budget Sub-Programme Description

This economic sub-programme seeks to improve upon the local economy by harnessing available local resources and attracting both private and public investment into the district. As an agrarian district, programmes such as fertilizer subsidy, modern crops and grains farming practices and high yielding seeds distribution would be made to improve productivity

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1.Organise Annual District Farmers Day Celebration	
2.Planting for food and jobs programme and control of fall army worms	
3.Sensitization on Climate Change and its adaptation	
4.Hold 20 forum in 10 communities	
5.Create awareness at 20 farmers group meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- A clean, secure and sustainably managed environment and natural resources.
- To conserve, protect, promote and sustainably manage the environment and natural resources for the overall development of the District.
- Water Resources Management
- To increase access and availability of adequate water resources

Budget Programme Description

The programme is carried out by the Environmental and Sanitation department and NADMO. The main activities here are education and sensitisation of the citizenry on how to protect the environment and various sanitation measures to prevent diseases. The main sources of funds are IGF and DACF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1: Disaster prevention and Management

1. Budget Sub-Programme Objective

The Disaster prevention and management's main objective is to protect the environment from degrading and protect the livelihoods of the people in the District.

2. Budget Sub-Programme Description

The main activities of this sub-programme is education of the citizens on how to protect the environment by educating them on bush fires, erosion, climate change, among others. It also involves rescue missions during natural disasters like flooding. The staff strength of this sub-programme is six (6).

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Sensitisation on climate change and its adaptation, disaster prevention and management	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,180,315		
130201 17.1 Strengthen domestic resource mob.	6,473,794	50,000		
150101 Enhance business enabling environment	0	99,661		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
210101 Reduce environmental pollution	0	232,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	80,000		
300102 6.1 Universal access to safe drinking water by 2030	0	400,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	889,710		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	40,000		
400101 Deepen democratic governance	0	779,376		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	172,559		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	47,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	485,020		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	345,053		
550101 2.2 End all forms of malnutrition	0	60,000		
550201 2.1 End hunger and ensure access to sufficient food	0	300,454		
580102 1.1 Eradicate extreme poverty	0	90,078		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	172,569		
Grand Total €	6,473,794	6,473,794	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
304 02 00 001 27	6,473,793.59	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	88,430.00	0.00	0.00	0.00
1413001 Property Rate	87,430.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
Sales of goods and services	25,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 License				
Sales of goods and services	74,766.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	53,586.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422036 Petroleum Products	7,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,300.00	0.00	0.00	0.00
1422044 Financial Institutions	2,700.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	180.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	84,960.00	0.00	0.00	0.00
1423001 Markets	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,460.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1430015 Fines	20,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants				
From foreign governments(Current)	5,533,637.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,140,315.03	0.00	0.00	0.00
1331002 DACF - Assembly	2,479,267.84	0.00	0.00	0.00
1331003 DACF - MP	158,251.10	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,097.62	0.00	0.00	0.00
1331011 District Development Facility	700,706.00	0.00	0.00	0.00
<i>Output</i> 0008 Donors				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	617,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	617,000.00	0.00	0.00	0.00
Grand Total	6,473,793.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	6,473,794	6,495,597	6,538,532
GOG Sources	0	0	0	2,195,413	2,216,816	2,217,367
Management and Administration	0	0	0	1,206,652	1,218,718	1,218,718
Infrastructure Delivery and Management	0	0	0	264,183	266,687	266,824
Social Services Delivery	0	0	0	120,945	122,045	122,154
Economic Development	0	0	0	603,634	609,365	609,670
IGF Sources	0	0	0	417,156	417,556	421,328
Management and Administration	0	0	0	352,156	352,556	355,678
Infrastructure Delivery and Management	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	2,414,393	2,414,393	2,438,537
Management and Administration	0	0	0	638,376	638,376	644,759
Infrastructure Delivery and Management	0	0	0	681,726	681,726	688,543
Social Services Delivery	0	0	0	572,631	572,631	578,357
Economic Development	0	0	0	269,661	269,661	272,357
Environmental and Sanitation Management	0	0	0	252,000	252,000	254,520
DACF PWD Sources	0	0	0	79,126	79,126	79,917
Social Services Delivery	0	0	0	79,126	79,126	79,917
Social Services Delivery	0	0	0	417,000	417,000	421,170
Social Services Delivery	0	0	0	417,000	417,000	421,170
CIDA Sources	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	700,706	700,706	707,713
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	649,293	649,293	655,786
Grand Total	0	0	0	6,473,794	6,495,597	6,538,532

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	6,473,794	6,495,597	6,538,532
Management and Administration	0	0	0	2,248,596	2,261,063	2,271,082
SP1.1: General Administration	0	0	0	1,468,790	1,475,684	1,483,477
21 Compensation of employees [GFS]	0	0	0	689,414	696,308	696,308
211 Wages and salaries [GFS]	0	0	0	689,414	696,308	696,308
21110 Established Position	0	0	0	649,414	655,908	655,908
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	749,376	749,376	756,869
221 Use of goods and services	0	0	0	749,376	749,376	756,869
22101 Materials - Office Supplies	0	0	0	161,873	161,873	163,492
22102 Utilities	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	112,750	112,750	113,878
22112 Emergency Services	0	0	0	108,752	108,752	109,840
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	414,438	418,083	418,583
21 Compensation of employees [GFS]	0	0	0	364,438	368,083	368,083
211 Wages and salaries [GFS]	0	0	0	364,438	368,083	368,083
21110 Established Position	0	0	0	364,438	368,083	368,083
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting and Coordination	0	0	0	141,945	142,795	143,365
21 Compensation of employees [GFS]	0	0	0	84,945	85,795	85,795
211 Wages and salaries [GFS]	0	0	0	84,945	85,795	85,795
21110 Established Position	0	0	0	84,945	85,795	85,795
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
SP1.4: Legislative Oversights	0	0	0	84,677	85,524	85,524
21 Compensation of employees [GFS]	0	0	0	84,677	85,524	85,524
211 Wages and salaries [GFS]	0	0	0	84,677	85,524	85,524
21110 Established Position	0	0	0	84,677	85,524	85,524
SP1.5: Human Resource Management	0	0	0	138,746	138,978	140,133

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	60,569	60,569	61,175
221 Use of goods and services	0	0	0	60,569	60,569	61,175
22107 Training - Seminars - Conferences	0	0	0	60,569	60,569	61,175
27 Social benefits [GFS]	0	0	0	55,000	55,000	55,550
273 Employer social benefits	0	0	0	55,000	55,000	55,550
27311 Employer Social Benefits - Cash	0	0	0	55,000	55,000	55,550
Infrastructure Delivery and Management	0	0	0	1,620,202	1,622,707	1,636,404
SP2.1 Physical and Spatial Planning	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,585,202	1,587,707	1,601,054
21 Compensation of employees [GFS]	0	0	0	250,491	252,996	252,996
211 Wages and salaries [GFS]	0	0	0	250,491	252,996	252,996
21110 Established Position	0	0	0	250,491	252,996	252,996
22 Use of goods and services	0	0	0	63,691	63,691	64,328
221 Use of goods and services	0	0	0	63,691	63,691	64,328
22105 Travel - Transport	0	0	0	23,691	23,691	23,928
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,271,019	1,271,019	1,283,729
311 Fixed assets	0	0	0	1,271,019	1,271,019	1,283,729
31112 Nonresidential buildings	0	0	0	640,996	640,996	647,406
31113 Other structures	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	6,961	6,961	7,030
31131 Infrastructure Assets	0	0	0	543,063	543,063	548,493
Social Services Delivery	0	0	0	1,249,701	1,250,801	1,262,198
SP3.1 Education and Youth Development	0	0	0	704,578	704,578	711,624
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	41,001	41,001	41,411
282 Miscellaneous other expense	0	0	0	41,001	41,001	41,411
28210 General Expenses	0	0	0	41,001	41,001	41,411
31 Non Financial Assets	0	0	0	593,577	593,577	599,512
311 Fixed assets	0	0	0	593,577	593,577	599,512
31111 Dwellings	0	0	0	10,838	10,838	10,946
31112 Nonresidential buildings	0	0	0	582,739	582,739	588,566

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	345,053	345,053	348,503
22 Use of goods and services	0	0	0	33,188	33,188	33,519
221 Use of goods and services	0	0	0	33,188	33,188	33,519
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	13,188	13,188	13,319
31 Non Financial Assets	0	0	0	311,865	311,865	314,984
311 Fixed assets	0	0	0	311,865	311,865	314,984
31112 Nonresidential buildings	0	0	0	281,865	281,865	284,684
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.3 Social Welfare and Community Development	0	0	0	200,070	201,170	202,071
21 Compensation of employees [GFS]	0	0	0	109,993	111,093	111,093
211 Wages and salaries [GFS]	0	0	0	109,993	111,093	111,093
21110 Established Position	0	0	0	109,993	111,093	111,093
22 Use of goods and services	0	0	0	10,952	10,952	11,062
221 Use of goods and services	0	0	0	10,952	10,952	11,062
22105 Travel - Transport	0	0	0	10,952	10,952	11,062
28 Other expense	0	0	0	79,126	79,126	79,917
282 Miscellaneous other expense	0	0	0	79,126	79,126	79,917
28210 General Expenses	0	0	0	79,126	79,126	79,917
Economic Development	0	0	0	1,083,294	1,089,026	1,094,127
SP4.1 Trade, Tourism and Industrial development	0	0	0	161,875	161,997	163,494
21 Compensation of employees [GFS]	0	0	0	12,214	12,336	12,336
211 Wages and salaries [GFS]	0	0	0	12,214	12,336	12,336
21110 Established Position	0	0	0	12,214	12,336	12,336
31 Non Financial Assets	0	0	0	149,661	149,661	151,157
311 Fixed assets	0	0	0	149,661	149,661	151,157
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	99,661	99,661	100,657
SP4.2 Agricultural Development	0	0	0	921,420	927,029	930,634
21 Compensation of employees [GFS]	0	0	0	560,965	566,575	566,575
211 Wages and salaries [GFS]	0	0	0	560,965	566,575	566,575
21110 Established Position	0	0	0	560,965	566,575	566,575
22 Use of goods and services	0	0	0	360,454	360,454	364,059
221 Use of goods and services	0	0	0	360,454	360,454	364,059
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	40,454	40,454	40,859
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	272,000	272,000	274,720
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation	0	0	0	232,000	232,000	234,320
22 Use of goods and services	0	0	0	232,000	232,000	234,320
221 Use of goods and services	0	0	0	232,000	232,000	234,320
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	192,000	192,000	193,920
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	6,473,794	6,495,597	6,538,532

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp. Total GOG	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GOG	Statutory	Capex/ABFA	Others	Goods	Service	
Tain District - Nsawkaw	2,140,315	1,259,682	1,259,682	4,659,866	40,000	377,156	0	477,156	0	0	0	0	1,317,706	6,473,794
Management and Administration	1,208,652	638,376	0	1,845,027	40,000	312,156	0	352,156	0	0	0	0	51,413	2,248,596
Central Administration	1,206,652	638,376	0	1,845,027	40,000	262,156	0	302,156	0	0	0	0	51,413	2,198,596
Administration (Assembly Office)	1,206,652	638,376	0	1,845,027	40,000	262,156	0	302,156	0	0	0	0	51,413	2,198,596
Finance	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	50,000
Infrastructure Delivery and Management	250,491	75,891	627,276	945,909	0	25,000	0	25,000	0	0	0	0	646,293	1,620,202
Physical Planning	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	35,000
Town and Country Planning	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	35,000
Works	250,491	53,891	627,276	925,909	0	10,000	0	10,000	0	0	0	0	646,293	1,595,202
Office of Departmental Head	250,491	53,891	541,726	845,909	0	10,000	0	10,000	0	0	0	0	249,293	1,105,202
Water	0	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	80,000
Social Services Delivery	109,993	145,141	468,442	743,576	0	10,000	0	10,000	0	0	0	0	417,000	1,246,701
Education, Youth and Sports	0	101,001	176,577	277,578	0	10,000	0	10,000	0	0	0	0	417,000	704,578
Office of Departmental Head	0	101,001	0	101,001	0	10,000	0	10,000	0	0	0	0	0	111,001
Education	0	0	176,577	176,577	0	0	0	0	0	0	0	0	417,000	593,577
Health	0	33,188	311,865	345,053	0	0	0	0	0	0	0	0	0	345,053
Office of District Medical Officer of Health	0	33,188	311,865	345,053	0	0	0	0	0	0	0	0	0	345,053
Social Welfare & Community Development	109,993	10,952	0	120,945	0	0	0	0	0	0	0	0	0	200,070
Office of Departmental Head	109,993	0	0	109,993	0	0	0	0	0	0	0	0	0	109,993
Social Welfare	0	10,952	0	10,952	0	0	0	0	0	0	0	0	0	90,078
Economic Development	573,179	159,454	149,661	873,294	0	10,000	0	10,000	0	0	0	0	200,000	1,083,294
Agriculture	573,179	159,454	0	723,634	0	10,000	0	10,000	0	0	0	0	200,000	933,634
Trade, Industry and Tourism	0	0	150,454	723,634	0	10,000	0	10,000	0	0	0	0	200,000	933,634
Trade	0	0	149,661	149,661	0	0	0	0	0	0	0	0	0	149,661
	0	0	99,661	99,661	0	0	0	0	0	0	0	0	0	99,661

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp of Total GOG		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	0	252,000	0	20,000	0	252,000	0	20,000	0	0	0	0	0	0	0	272,000
Waste Management	0	222,000	0	10,000	0	222,000	0	10,000	0	0	0	0	0	0	0	232,000
	0	22,000	0	10,000	0	22,000	0	10,000	0	0	0	0	0	0	0	232,000
Disaster Prevention	0	30,000	0	10,000	0	30,000	0	10,000	0	0	0	0	0	0	0	40,000
	0	30,000	0	10,000	0	30,000	0	10,000	0	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

Amount (GH¢)

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source		1,206,652	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
Compensation of employees [GFS]					1,206,652	
Objective	000000	Compensation of Employees			1,206,652	
Program	91001	Management and Administration			1,206,652	
Sub-Program	91001001	SP1.1: General Administration			649,414	
Operation	000000		0.0	0.0	0.0	649,414
Wages and salaries [GFS]					649,414	
	2111001	Established Post			649,414	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			364,438	
Operation	000000		0.0	0.0	0.0	364,438
Wages and salaries [GFS]					364,438	
	2111001	Established Post			364,438	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			84,945	
Operation	000000		0.0	0.0	0.0	84,945
Wages and salaries [GFS]					84,945	
	2111001	Established Post			84,945	
Sub-Program	91001004	SP1.4: Legislative Oversight			84,677	
Operation	000000		0.0	0.0	0.0	84,677
Wages and salaries [GFS]					84,677	
	2111001	Established Post			84,677	
Sub-Program	91001005	SP1.5: Human Resource Management			23,177	
Operation	000000		0.0	0.0	0.0	23,177
Wages and salaries [GFS]					23,177	
	2111001	Established Post			23,177	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 302,156
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

Compensation of employees [GFS]				40,000
Objective	000000	Compensation of Employees		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	000000		0.0 0.0 0.0	40,000

Wages and salaries (GFS)				40,000
2111102 Monthly paid and casual labour				40,000

Use of goods and services				192,156
Objective	400101	Deepen democratic governance		166,000
Program	91001	Management and Administration		166,000
Sub-Program	91001001	SP1.1: General Administration		166,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	116,000

Use of goods and services				116,000
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210201 Electricity charges				10,000
2210202 Water				30,000
2210204 Postal Charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210509 Other Travel and Transportation				15,000
2210510 Other Night allowances				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		26,156
Program	91001	Management and Administration		26,156
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		17,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210708 Refreshments				7,000
Sub-Program	91001005	SP1.5: Human Resource Management		9,156

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	9,156
-----------	--------	---	-------------	-------

Use of goods and services				9,156
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,156

Social benefits [GFS]				55,000
------------------------------	--	--	--	---------------

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		55,000
-----------	--------	--	--	--------

Program	91001	Management and Administration		55,000
---------	-------	-------------------------------	--	--------

Sub-Program	91001005	SP1.5: Human Resource Management		55,000
-------------	----------	----------------------------------	--	--------

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	55,000
-----------	--------	---	-------------	--------

Employer social benefits				55,000
2731101 Workman compensation				55,000

Other expense				15,000
----------------------	--	--	--	---------------

Objective	400101	Deepen democratic governance		15,000
-----------	--------	------------------------------	--	--------

Program	91001	Management and Administration		15,000
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		15,000
-------------	----------	-------------------------------	--	--------

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000
-----------	--------	--	-------------	--------

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Miscellaneous other expense				15,000
2821009 Donations				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	638,376
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Use of goods and services 623,376

Objective 400101 Deepen democratic governance 583,376

Program 91001 Management and Administration 583,376

Sub-Program 91001001 SP1.1: General Administration 583,376

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 158,752

Use of goods and services 158,752

2210102 Office Facilities, Supplies and Accessories 5,000

2210502 Maintenance and Repairs - Official Vehicles 30,000

2210503 Fuel and Lubricants - Official Vehicles 15,000

2211203 Emergency Works 108,752

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210509 Other Travel and Transportation 10,000

2210510 Other Night allowances 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 100,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 60,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 244,623

Use of goods and services 244,623

2210108 Construction Material 131,873

2210902 Official Celebrations 60,000

2210904 Substructure Allowances 52,750

Objective 640201 8.3 Promote dev.-oriented policies that supp. prod. activities 40,000

Program 91001 Management and Administration 40,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 40,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 15,000

2210708 Refreshments 15,000

Other expense 15,000

Objective 400101 Deepen democratic governance 15,000

Program 91001 Management and Administration 15,000

Sub-Program 91001001 SP1.1: General Administration 15,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 15,000

Miscellaneous other expense 15,000

2821009 Donations

15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Use of goods and services 51,413

Objective 640201 8.3 Promote dev.-oriented policies that supp. prod. activities 51,413

Program 91001 Management and Administration 51,413

Sub-Program 91001005 SP1.5: Human Resource Management 51,413

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 51,413

Use of goods and services 51,413

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 51,413

Total Cost Centre 2,198,596

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3040200001	Tain District - Nsawkaw_Finance_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				45,000
Objective	130201	17.1 Strengthen domestic resource mob.		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,000
Operation	911666	911666 - Revenue Collection	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210122 Value Books				20,000
2210801 Local Consultants Fees				25,000
Other expense				5,000
Objective	130201	17.1 Strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911666	911666 - Revenue Collection	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821007 Court Expenses				5,000
Total Cost Centre				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210708 Refreshments				10,000
Amount (GH¢)				101,001
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	101,001
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210117 Teaching and Learning Materials				40,000
2210708 Refreshments				20,000
Other expense				41,001
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		41,001
Program	91003	Social Services Delivery		41,001
Sub-Program	91003001	SP3.1 Education and Youth Development		41,001
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	41,001
Miscellaneous other expense				41,001
2821019 Scholarship and Bursaries				41,001
Total Cost Centre				111,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	68,020
Function Code	70912	Primary education		
Organisation	3040302002	Tain District - Nsawkaw_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	68,020	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			68,020	
Program	91003	Social Services Delivery			68,020	
Sub-Program	91003001	SP3.1 Education and Youth Development			68,020	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	68,020

Fixed assets				68,020
3111256	WIP - School Buildings			68,020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13111		<i>Total By Fund Source</i>	417,000
Function Code	70912	Primary education		
Organisation	3040302002	Tain District - Nsawkaw_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	417,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			417,000	
Program	91003	Social Services Delivery			417,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			417,000	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	417,000

Fixed assets				417,000
3111205	School Buildings			417,000

Total Cost Centre 485,020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	47,000
Function Code	70921	Lower-secondary education		
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	47,000	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			47,000	
Program	91003	Social Services Delivery			47,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			47,000	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	47,000

Fixed assets				47,000
3111153	WIP - Bungalows/Flat			10,838
3111256	WIP - School Buildings			36,161

Total Cost Centre 47,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	61,558
Function Code	70922	Upper-secondary education		
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Non Financial Assets				61,558
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		61,558
Program	91003	Social Services Delivery		61,558
Sub-Program	91003001	SP3.1 Education and Youth Development		61,558
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	61,558
Fixed assets				61,558
3111256 WIP - School Buildings				61,558
<i>Total Cost Centre</i>				61,558

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Non Financial Assets				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111253 WIP - Health Centres				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	295,053
Function Code	70721	General Medical services (IS)		
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				33,188
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		33,188
Program	91003	Social Services Delivery		33,188
Sub-Program	91003002	SP3.2 Health Delivery		33,188
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	33,188
Use of goods and services				33,188
2210104 Medical Supplies				20,000
2210711 Public Education and Sensitization				13,188
Non Financial Assets				261,865
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		261,865
Program	91003	Social Services Delivery		261,865
Sub-Program	91003002	SP3.2 Health Delivery		261,865
Project	910503	910503 - Public Health services	1.0 1.0 1.0	261,865
Fixed assets				261,865
3111252 WIP - Clinics				231,865
3113108 Furniture and Fittings				30,000
<i>Total Cost Centre</i>				345,053

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70510	Waste management	
Organisation	3040500001	Tain District - Nsawkaw_Waste Management_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	10,000
Objective	210101	Reduce environmental pollution		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 222,000
Function Code	70510	Waste management	
Organisation	3040500001	Tain District - Nsawkaw_Waste Management_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	222,000
Objective	210101	Reduce environmental pollution		222,000
Program	91005	Environmental and Sanitation Management		222,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		222,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	222,000

Use of goods and services			222,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210205	Sanitation Charges		192,000
2210711	Public Education and Sensitization		10,000

Total Cost Centre 232,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 603,634
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Compensation of employees [GFS]	573,179
Objective	000000	Compensation of Employees		573,179
Program	91004	Economic Development		573,179
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,214
Operation	000000		0.0 0.0 0.0	12,214

Wages and salaries [GFS]			12,214	
2111001	Established Post		12,214	
Sub-Program	91004002	SP4.2 Agricultural Development	560,965	
Operation	000000		0.0 0.0 0.0	560,965

Wages and salaries [GFS]			560,965
2111001	Established Post		560,965

			Use of goods and services	30,454
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,454
Program	91004	Economic Development		30,454
Sub-Program	91004002	SP4.2 Agricultural Development		30,454
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,454

Use of goods and services			30,454
2210503	Fuel and Lubricants - Official Vehicles		30,454

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	120,000
Objective	550101	2.2 End all forms of malnutrition		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210801 Local Consultants Fees			20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210116 Chemicals and Consumables			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 200,000
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	200,000
Objective	550101	2.2 End all forms of malnutrition		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		180,000
Program	91004	Economic Development		180,000
Sub-Program	91004002	SP4.2 Agricultural Development		180,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	180,000

Use of goods and services			180,000
2210701 Training Materials			180,000

Total Cost Centre 933,634

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040702001	Tain District - Nsawkaw_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210510	Other Night allowances	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040702001	Tain District - Nsawkaw_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

Total Cost Centre 35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 109,993
Function Code	70620	Community Development	
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Compensation of employees [GFS]	109,993
Objective	000000	Compensation of Employees		109,993
Program	91003	Social Services Delivery		109,993
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		109,993
Operation	000000		0.0 0.0 0.0	109,993

Wages and salaries [GFS]		109,993
2111001	Established Post	109,993

Total Cost Centre 109,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,952
Function Code	71040	Family and children		
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	10,952
Objective	580102	1.1 Eradicate extreme poverty			10,952
Program	91003	Social Services Delivery			10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,952
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		10,952

Use of goods and services					10,952
2210511	Local travel cost				10,952

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	79,126
Function Code	71040	Family and children		
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Other expense	79,126
Objective	580102	1.1 Eradicate extreme poverty			79,126
Program	91003	Social Services Delivery			79,126
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			79,126
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		79,126

Miscellaneous other expense					79,126
2821021	Grants to Households				79,126

Total Cost Centre 90,078

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	264,183
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Compensation of employees [GFS]	250,491
Objective	000000	Compensation of Employees			250,491
Program	91002	Infrastructure Delivery and Management			250,491
Sub-Program	91002002	SP2.2 Infrastructure Development			250,491
Operation	000000		0.0 0.0 0.0		250,491

Wages and salaries [GFS]					250,491
2111001	Established Post				250,491

				Use of goods and services	13,691
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,691
Program	91002	Infrastructure Delivery and Management			13,691
Sub-Program	91002002	SP2.2 Infrastructure Development			13,691
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		13,691

Use of goods and services					13,691
2210503	Fuel and Lubricants - Official Vehicles				13,691

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	10,000
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	581,726
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	40,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			40,000	
Program	91002	Infrastructure Delivery and Management			40,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210602	Repairs of Residential Buildings					40,000

				Non Financial Assets	541,726	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			541,726	
Program	91002	Infrastructure Delivery and Management			541,726	
Sub-Program	91002002	SP2.2 Infrastructure Development			541,726	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	541,726

Fixed assets		541,726
3111209	Police Post	281,703
3111210	Recreational Centres	30,000
3111255	WIP - Office Buildings	80,000
3112204	Networking and ICT Equipments	6,961
3113101	Electrical Networks	67,940
3113108	Furniture and Fittings	75,123

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	249,293
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	249,293	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			249,293	
Program	91002	Infrastructure Delivery and Management			249,293	
Sub-Program	91002002	SP2.2 Infrastructure Development			249,293	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	249,293

Fixed assets		249,293
3111211	Court Houses	249,293

Total Cost Centre	1,105,202
--------------------------	------------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	400,000
Function Code	70630	Water supply		
Organisation	3041003001	Tain District - Nsawkaw_Works_Water_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	400,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			400,000	
Program	91002	Infrastructure Delivery and Management			400,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			400,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	400,000

Fixed assets		400,000
3113110	Water Systems	400,000

Total Cost Centre	400,000
--------------------------	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport			
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Brong Ahafo			
Location Code	0713100	Tain - Nsawkaw			
				Non Financial Assets	80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			80,000
Program	91002	Infrastructure Delivery and Management			80,000
Sub-Program	91002002	SP2.2 Infrastructure Development			80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
					80,000
Fixed assets					80,000
3111360 WIP-Feeder Roads					80,000
				<i>Total Cost Centre</i>	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>	99,661
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Brong Ahafo			
Location Code	0713100	Tain - Nsawkaw			
				Non Financial Assets	99,661
Objective	150101	Enhance business enabling environment			99,661
Program	91004	Economic Development			99,661
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			99,661
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0
					99,661
Fixed assets					99,661
3111304 Markets					99,661
				<i>Total Cost Centre</i>	99,661

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70473	Tourism		
Organisation	3041104001	Tain District - Nsawkaw_Trade, Industry and Tourism_Tourism_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	50,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			50,000	
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111210	Recreational Centres				50,000
				Total Cost Centre	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	10,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources			10,000	
Program	91005	Environmental and Sanitation Management			10,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	30,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources			30,000	
Program	91005	Environmental and Sanitation Management			30,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210711	Public Education and Sensitization				30,000

				Total Cost Centre	40,000
				Total Vote	6,473,794

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GoG and CF		Comp. of Emp. of Emp.	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	of MDA	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Tain District - Nsawkaw Management and Administration	2,140,315	1,259,682	1,259,682	0	45,593,866	40,000	371,156	0	417,156	0	0	0	0	251,413	1,066,293	1,317,706	6,473,794
	1,208,652	638,376	638,376	0	18,453,027	40,000	312,156	0	352,156	0	0	0	0	51,413	0	51,413	2,248,596
SP1.1: General Administration	649,414	598,376	598,376	0	1,247,790	40,000	181,000	0	221,000	0	0	0	0	0	0	0	1,468,790
SP1.2: Finance and Revenue Mobilization	38,438	0	0	0	364,138	0	50,000	0	50,000	0	0	0	0	0	0	0	414,438
SP1.3: Planning, Budgeting and Coordination	84,945	40,000	40,000	0	124,945	0	17,000	0	17,000	0	0	0	0	0	0	0	141,945
SP1.4: Legislative Oversight	84,677	0	0	0	84,677	0	0	0	0	0	0	0	0	0	0	0	84,677
SP1.5: Human Resource Management	23,177	0	0	0	23,177	0	64,156	0	64,156	0	0	0	0	51,413	0	51,413	138,746
Infrastructure Delivery and Management	250,491	78,691	621,726	945,909	0	25,000	0	25,000	0	0	0	0	0	649,293	649,293	1,620,202	
SP2.1: Physical and Spatial Planning	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	35,000
SP2.2: Infrastructure Development	250,491	58,691	621,726	925,909	0	10,000	0	10,000	0	0	0	0	0	649,293	649,293	1,585,202	
Social Services Delivery	109,993	145,141	488,442	743,576	0	10,000	0	10,000	0	0	0	0	0	417,000	417,000	1,248,701	
SP3.1: Education and Youth Development	0	101,001	116,577	217,578	0	10,000	0	10,000	0	0	0	0	0	417,000	417,000	704,578	
SP3.2: Health Delivery	0	33,188	311,865	345,053	0	0	0	0	0	0	0	0	0	0	0	0	345,053
SP3.3: Social Welfare and Community Development	109,993	10,952	0	120,945	0	0	0	0	0	0	0	0	0	0	0	0	200,070
Economic Development	573,179	159,454	149,661	873,294	0	10,000	0	10,000	0	0	0	0	200,000	0	200,000	1,083,294	
SP4.1: Trade, Tourism and Industrial development	12,214	0	149,661	161,875	0	0	0	0	0	0	0	0	0	0	0	0	161,875
SP4.2: Agricultural Development	560,965	159,454	0	711,420	0	10,000	0	10,000	0	0	0	0	200,000	0	200,000	921,420	
Environmental and Sanitation Management	0	252,000	0	252,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	272,000
SP5.1: Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	40,000
SP5.2: Natural Resource Conservation	0	222,000	0	222,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	232,000