



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AOWIN DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
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Western Region

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INTRODUCTION

1. The Aowin District Assembly (in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development by subsection (1) of section 3 of the Local Government Act, 1993 (Act 462), was established on 15th day of March, 2012.

Vision

2. The vision of the Aowin District Assembly is to create a peaceful, prosperous and democratic society with quality social services and facilities based on modernized and diversified agriculture, eco-tourism development and sustainable exploitation and management of natural resources such as gold and timber.

Mission Statement

3. The Aowin District Assembly exists to improve the standards of living of the people by collaborating with the communities and other stakeholders in the planning and implementation of policies.

Location and Boundaries

4. The Aowin District is located in the mid-western part of the Western Region of Ghana.
5. The District is bordered in the East by the Wassa Amenfi West District, in the North by Dadieso and Sefwi Wiawso Districts and in the South by the Jomoro District.
6. The Republic of La Cote D'Ivoire also shares a common boundary to the West with the District.
7. The capital of the District is Enchi.

- **Size**

8. The Aowin District has a land area of 2,717.8km², representing about 12.9% of the total land occupied by the Western Region, about 23,921sq.km.

Number of Communities

9. The district has Five (5) Town/Area Councils with about 134 Communities.

The breakdown is;

- Enchi Town Council 10 Communities
- Boinso Area Council 36 Communities
- Adjoum Area Council 17 Communities
- Achimfo Area Council 33 Communities
- Yakase Area Council 38 Communities

Number of Assembly Members

10. Category of Assembly Members;
 1. Elected 24
 2. Appointees 12 (including DCE)
 3. MP 1
 4. **Total** **37**

Population

11. According to the 2000 Population and Housing Census, the Aowin/Suaman District (data on individual district not separated yet) has a total population of 119,133 consisting of 46, 9% females and 53, 1% males.

12. This picture differs from the national one, which is the opposite.
13. The population density is 38.5% and has urban rate of 15.7%
14. The high growth rate is caused by the influx of migrant farmers from other parts of the country into the District.

Table 1: Sex Distribution of Population

Area	Population as at 2000			Percentage Distribution (%)	
	Total	Male	Female	Male	Female
Aowin/Suaman	119,133	63,195	55,938	53	47
Western	1,924,577	978,176	946,401	50.8	49.2
Ghana	18,912,079	9,357,382	9,554,692	49.5	50.5

Source: Ghana 2000 Population and Housing Census, Final Report, March (2002)

Table 2: Population Size and Growth Rates in Aowin/Suaman District

Area	Population	% Population	Sex ratio	Percent urban	Population density	Growth rate
Aowin/Suaman Dist.	119,133	6.2	113.0	15.7	38.5	4.7
Western Region	1,924,577	10.2	103.4	36.3	80.5	3.5
Ghana	18,912,079	100	98.0	43.8	79.3	2.7

Source: GSS (2005) Population and Housing Census Reports

District Economy

15. Agriculture (cocoa farming) is the dominant economic activity in the district, employing 79.2% of the labour force out of which 44.7% are females.

Table 3: Occupational Distribution of Population in ASDA

Occupation	Total	Male	Female
Professional, technical and related workers.	2,739	1,718	1,021
Administrative and managerial workers.	91	61	30
Clerical and related workers.	1,091	922	169
Sales workers.	1,886	611	1,275
Service workers.	1,610	532	1,078
Agric, animal husbandry fishermen and hunters.	45,493	25,154	20,339
Production, transport operators and labourers.	2,088	747	1,341
Others.	3,466	2,818	648
Total	58,464	32,563	25,901

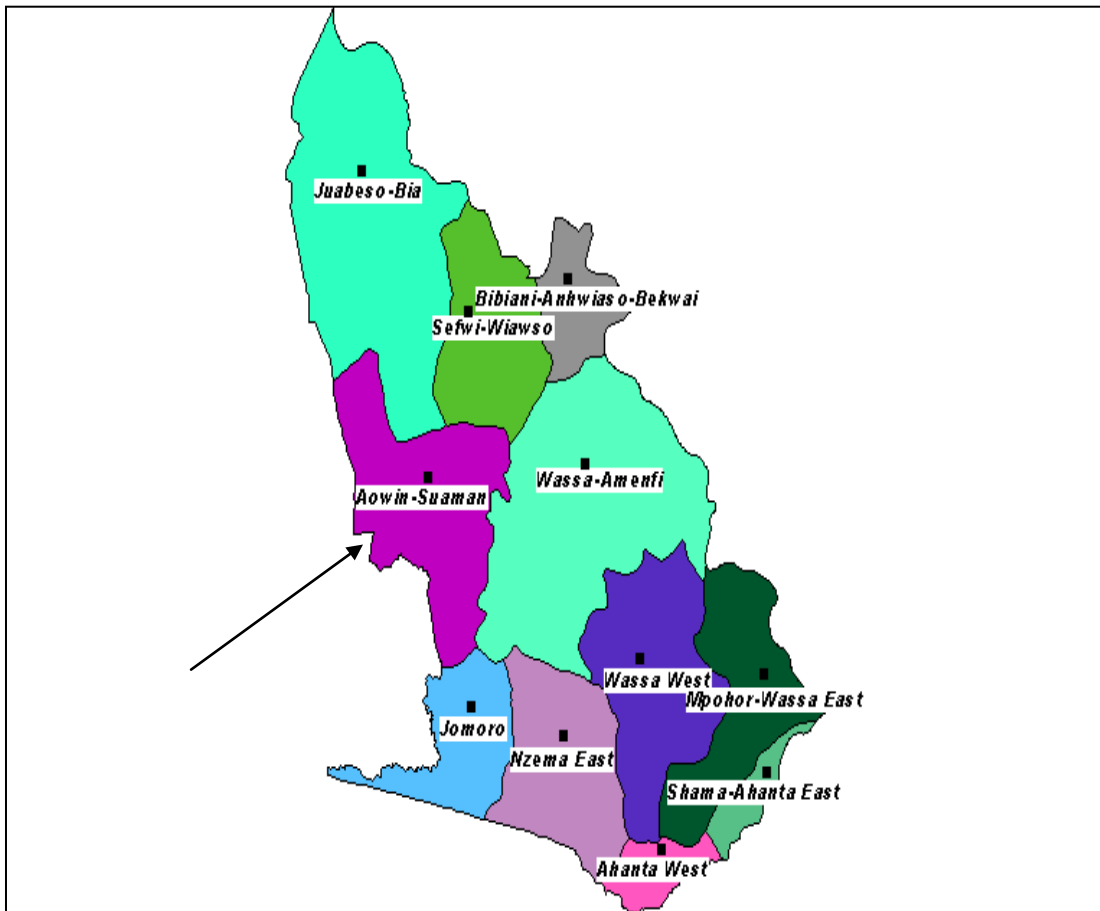
Source: GSS 2005, Population and Housing Census Reports

Key Development Issues

16. Analysis of the physical characteristics of the district has revealed critical development issues outlined below for further attention.
- Significant experience of negative effects of climate change (such as flooding)
 - Pollution of water bodies

- Extensive encroachment on forest reserve
- Weak regulation of settlement and spatial developmental activities./Poor nature of urban/settlement development
- Undeveloped and inaccessible tourism potentials of the district
- Poor Road Network
- Weak local Economy because of not taxing Cocoa
- Putting hold on Cocoa Beans Hailers from National Level

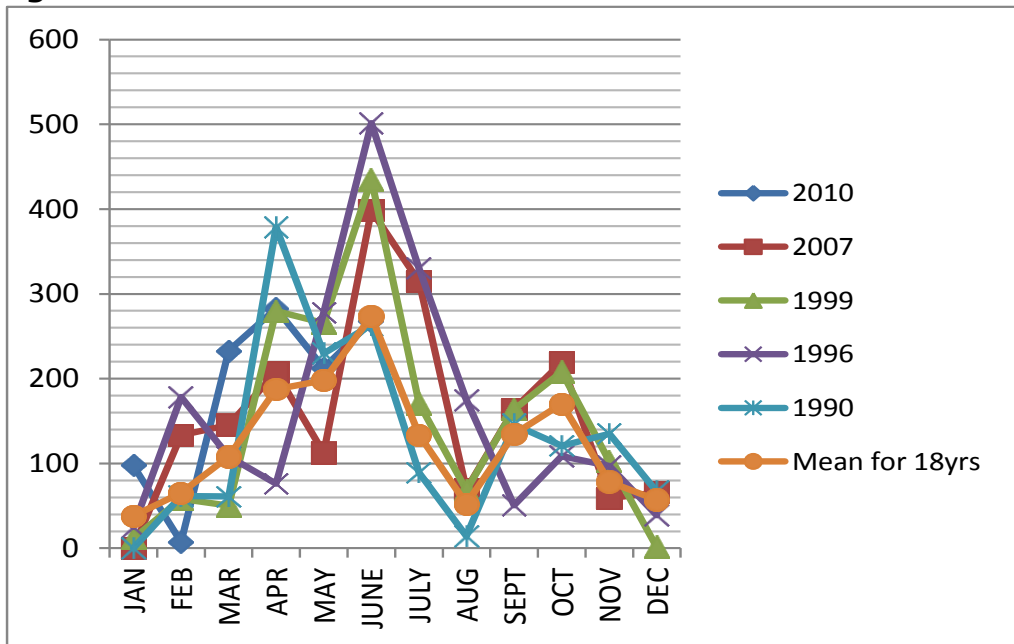
Figure 1: Map showing the Location of Settlements in Aowin/Suaman District



Climate

17. The district experiences Wet-Semi Equatorial Climatic conditions with an annual average temperature of 26°C. March and April are the hottest months i.e. before the onset of the early rains. Meteorological data also suggests that the country is getting warmer and the district is not free from this condition.
18. The negative effects of climate change have been common occurrences in recent years. The threat of climate change to development cannot be underestimated. Implementation of climate change adaptation programmes is therefore critical in the Assembly's development efforts. Practical steps have been taken in that respect which is commendable.
19. Rainfall pattern in the district is the bimodal type with June and October being the peak seasons. The annual rainfall average ranges between 1500mm and 1800mm (Refer to figure 3). Meteorological data for 1990 to 2009 however points to an increase in both the intensity and mean annual rainfall amounts enjoyed in the district for the past 18 years. This situation has often led to rising volumes of water bodies in the district with the resultant effects of periodic flooding of farms and settlements along rivers with huge social cost arising from loss of lives and properties and disruption of economic activities for days.
20. Relative humidity is generally high, ranging between 75% and 80% during the wet season and decreasing to about 70% for the rest of the year.

Figure 2: Trends of Rainfall Distribution in Aowin District



Vegetation

21. The district has eight (8) major forest reserves out of which one has been classified as Globally Significant Biodiversity Area.
22. In the case of the other forest reserves which have not been categorized as (GSBA) legal timber felling activities take place in them.
23. The continuous existence of the forest reserves is threatened by farming and illegal logging activities. The annual report of the district of the Ghana Police Service indicated that for 2008 and 2009 combined there were 100 cases of illegal logging and lumbering activities in the district. The effects of wanton destruction of forest on climate, humans and built environment are evident in the district and the nation for urgent remedial measures to be adopted.

Table 4: Conditions of Forest Reserves in Aowin District

NO.	NAME OF FOREST RESERVE	TOTAL AREA	LOCATION	ENVIRONMENTAL SITUATION (Threatened, protected, degraded)	TYPE OF THREAT	LEVEL OF D.A. CONTROL
1	Yoyo River Forest Reserve	220.00 sq. km.	Nyankomam	Threatened	Illegal harvesting of NTFPs	Insignificant
2	Boin River Forest Reserve	271.14 sq. km	Yakasi	Threatened	Illegal harvesting of NTFPs	Insignificant
3	Boi-Tano Forest Reserve	127.10 sq. km.	Samreboi	Threatened	Illegal harvesting of NTFPs	Insignificant
4	Disue Forest Reserve	21.16 sq. km	Fawukabra	Threatened	Illegal harvesting of NTFPs	Insignificant
5	Jema-Asemkrom Forest Reserve (GSBA)	60.50 sq. km	Jema	Threatened	Illegal harvesting of NTFPs	Insignificant
7	Tano Nimire Forest Reserve	205.96 sq. km	Adjoum	Threatened	Illegal harvesting of NTFPs	Insignificant
8	Tano Anwia Forest Reserve	153.09 sq. km	Asantekrom	Threatened	Illegal harvesting of NTFPs & timber felling	Insignificant

Source: Forest Service Division, Enchi (2009)

24. The main government agency responsible for the protection of the forest reserves in the district is the Forest Services Division. Other forests (sacred groves) existing outside designated forest reserves are however not of interest to the department whiles the traditional authorities who created them also lacked the capacity to facilitate their management.
25. On the issue of who benefits from proceeds from legal timber extraction, forest fringed community members and the inhabitants of the district have limited information. They also lack information and capacity to contribute to the management of the off forest and forest reserves.

Sites of Historic and Aesthetic Importance

26. Natural forest reserves, rapids, rock sceneries constitute some of the major tourism potentials in the district.

27. The Yoyo River and Boi-Tano Forest Reserves have great potential for eco-tourism due to the presence of rare species of flora and fauna. Natural falls such as the Sutreso Rapids, and rocks sceneries with fascinating features of humankind undertaking domestic activities can also be located in the Tano River. The Sutreso Rapids is, however, visible during the dry season. None of the tourist attractions has been developed. The major challenge is poor access to the sites. Most of the attractions are not linked by roads. One will have to walk a considerable distance through the forest reserves to see the attractions.

Table 5: Distribution of Basic Schools in Aowin/Suaman District

Educational facilities according to levels	2003	2003	2006	2006	2009	2009
	Public	Private	Public	Private	Public	Private
Kindergartens	36	26	42	23	111	37
Primary	100	28	102	21	116	36
Junior High Schools	40	10	41	12	51	19
Senior High Schools	2	-	2	-	2	-
Training College	1	-	1	-	1	-

Table 6: Primary School Population by Circuits

Circuits	No. of schools	Boys	Girls	Total
Abochia	10	1006	864	1870
Akontombra- Nkwanta	10	928	875	1803
Aquay-Allah	13	1457	1261	2718
Enchi A	12	1638	1524	3162
Enchi B	9	824	745	1569
Omanpe A	11	1440	1349	2789
Omanpe B	12	1584	1291	2875
Yiwabra	16	1341	1192	2533
Total	116	12362	10924	23286

Source: District Directorate of Education, 2009/2010

Table 7: Kindergarten Population by Circuits

Circuits	No. of schools	Boys	Girls	Total
Abochia	10	436	402	838
Ak. Nkwanta	10	493	512	1005
Aquay-Allah	11	604	587	1191
Enchi A	11	549	594	1143
Enchi B	8	428	358	786
Omanpe A	12	582	535	1117
Omanpe B	10	456	459	915
Yiwabra	16	672	689	1361
Total	111	5258	5109	10367

Table 8: J.H.S Population by Circuit

Circuits	No. of schools	Boys	Girls	Total
Abochia	3	266	191	457
Ak. Nkwanta	5	185	107	292
Aquay Allah	2	189	101	290
Enchi A	8	614	499	1113
Enchi B	4	258	181	439
Omanpe A	7	527	396	923
Omanpe B	5	383	267	650
Yiwabra	8	345	260	505
Total	42	2667	2002	4669

Source: District Directorate of Education, September 2009/201

Table 9: Distribution of Teachers in Public Primary Schools by Circuits

Circuit	Trained Teachers		Un-trained Teachers		TOTAL
	M	F	M	F	M+F
Abochia	7	2	22	11	42
Ak. Nkwanta	8	1	22	7	38
Aquai-Allah	8	2	23	6	39
Enchi "A"	26	15	11	10	62
Enchi "B"	10	4	15	9	38
Omanpe "A"	15	4	23	2	44
Omanpe "B"	16	3	24	10	53
Yiwabra	11	0	36	8	55
Total	101	31	176	63	371

Source: DDE September 2009/2010

Table 10: Distribution of Teachers in Public Junior High Schools by Circuits

Circuit	Trained Teachers		Un-trained Teachers		TOTAL
	M	F	M	F	M+F
Abochia	11	0	2	0	13
Ak. Nkwanta	6	2	3	2	13
Aquai-Allah	3	0	1	0	4
Enchi A	27	11	9	1	48
Enchi B	11	2	4	0	17
Omanpe A	10	1	11	1	23
Omanpe B	6	5	9	0	20
Yiwabra	13	2	9	1	25
Total	99	27	61	6	193

Source: District Directorate of Education September 2009/2010

Table 11: Distribution of Teachers in Public Kindergartens by Circuits

Circuit	Trained Teachers		Un-trained Teachers		TOTAL
	M	F	M	F	M+F
Abochia	0	0	0	15	15
Ak. Nkwanta	0	0	4	6	10
Aquai-Allah	0	0	1	10	11
Enchi A	0	0	0	19	19
Enchi B	0	0	0	9	9
Omanpe A	0	0	4	10	14
Omanpe B	0	0	1	13	14
Yiwabra	0	0	1	17	18
Total	0	0	11	124	135

Table 12: Type of Public Primary School Infrastructure

Circuits	No. of schools	Pavilion Structure	Block Structure	Mud/Shed Structure(wooden)
Abochia	10	4	1	5
Ak. Nkwanta	10	7	0	3
Aquay – Allah	13	6	1	6
Enchi "A"	12	2	5	5
Enchi "B"	9	2	4	3
Omanpe "A"	11	3	4	4
Omanpe B	12	2	4	6
Yiwabra	16	2	4	10
Total	116	37	26	53

Junior High School Infrastructure

28. The state of education infrastructure in junior high schools is no different from the primary level. The facilities are dilapidated and dominated by mud/shed like wooden structures.

Table 13: Type of Public Junior High School Infrastructure

Circuits	No. of Schools	Pavilion Structure	Block Structure	Mud/Shed like Structure(wooden)
Abochia	3	0	2	1
Ak. Nkwanta	5	0	1	4
Aquay Allah	2	0	1	1
Enchi "A"	8	1	6	1
Enchi "B"	4	0	3	1
Omanpe A	7	0	6	1
Omanpe B	5	0	5	0
Yiwabra	7	2	3	2
Total	49	6	29	14

Source: District Directorate of Education, 2009

Senior High School Education

29. There is one senior high school in the district located in Enchi .The school is faced with limited classroom and residential facilities for effective teaching and learning. The school has only six (6) classrooms each for the various programmes they offer. This does not only limit the intake of students but also affect teaching and learning. It is common to see students studying under trees.
30. Space for administrative duties is woefully inadequate. Library space is small and poorly stocked.
31. Most of the tutors of the school live outside the school due to inadequate residential facilities.

Tertiary Education

32. The district has a College of Education located in Enchi. Like several others in the country, it has been upgraded into a diploma awarding institution. It is also a distance learning centre affiliated to the University of Cape Coast and thus responsible for training students for certificate "A", diploma and post diploma qualifications. The school attracts students from all parts of Ghana.

33. Enchi College of Education has a total of 350 regular students (first and second years) and 939 distance learning students. The distance learning students spend 4 weeks after every quarter on campus for teaching and learning and to write examination. The staffing population stands at 37 (31 teaching and 6 Non-teaching). The school has only 16 flats each having four apartments.

BUDGET PERFORMANCE FOR 2010-JULY, 2012

Summary of Revenue Performance (2010-July, 2012)

Table 14: IGF Performance

Revenue Head	2010 Approved Est	2010 Actuals as at Dec.	2010 % Performance	2011 Approved Est	2011 Actuals as at July	2011 % Performance on target, July	2012 Approved Est	2012 Actuals as at July	2012 % Performance on target, July
Rates	49,180.00	47,447.80	96.48%	69,880.00	43,861.40	62.77%	79,880.00	37,183.80	46.55
Lands	170,000.00	154,086.00	90.64%	158,560.00	116,865.00	73.70%	258,560.00	179,889.00	69.57
Fees/Fines	50,359.00	10,861.74	21.57%	38,106.00	8,920.94	23.41%	38,106.00	14,705.80	38.59
Licenses	123,036.20	24,727.33	20.10%	123,457.20	30,788.61	24.94%	122,507.20	17,731.90	14.47
Rents	83,804.00	63,698.89	76.01%	10,803.00	483	4.47%	10,803.00	2,888.00	26.73
Investment	21,500.00	3,450.00	16.05%	50,450.00	900	1.78%	50,850.00	26,090.55	51.31
Miscellaneous	43,791.00	57,656.22	131.66%	42,971.00	54,817.00	127.57%	65,721.00	89,140.42	135.63
Total	541,670.20	361,927.98	66.82%	494,227.20	256,635.95	51.93%	626,427.20	367,629.47	58.69

Table 15: Transfers All Sources (Grants)

Revenue Head	2010 Approved Est.	2010 Actuals as at Dec.	2010 % Performance	2011 Approved Est.	2011 Actuals as at July	2011 % Performance on target, July	2012 Approved Est.	2012 Actuals as at July	2012 % Performance on target, July
Salaries	300,319.00	232,430.40	77.39%	409,991.51	177,581.55	43.31%	464,482.67	303,465.57	65.33
DACF(Main)	2,012,824.32	578,801.24	28.76%	2,012,824.32	867,650.35	43.11%	2,577,113.98	300,140.64	11.65
MP DACF (Aowin)	50,500.00	20,026.15	39.66%	50,500.00	22,113.45	43.79%	71,000.00	27,672.57	38.98
HIPC Fund	102,000.00	85,311.11	83.64%	102,000.00	50,066.94	49.09%	102,000.00	40,011.96	39.23
CBRDP	202,000.00	88,817.09	43.97%	102,000.00	1,989.13	1.95%	102,000.00	0	0
MSHAP	5,500.00	0	0.00%	5,500.00	2,000.00	36.36%	5,500.00	0	0
Child Labour	8,500.00	0	0.00%	5,500.00	3,200.00	58.18%	5,500.00	0	0
Climate Change	0	0	0.00%	0	0	0.00%	100,500.00	132,561.00	131.9
Other Cent. Gov. Transfer	100,000.00	44,221.52	44.22%	50,000.00	0	0.00%	126,553.15	21,184.59	16.74
Total	2,832,143.32	1,091,164.50	38.53%	2,788,815.83	1,132,040.81	40.59%	3,625,649.80	837,270.37	23.09

Summary of Expenditure for 2009-July, 2012

Table 16: Recurrent Expenditure

Expenditure Head	2010	2010	2010 % Performance	2011	2011	2011 % Performance on target, July	2012	2012	2012 % Performance on target, July
	Approved Est.	Actuals as at Dec.		Approved Est.	Actuals as at July		Approved Est.	Actuals as at July	
Ass. Staff Salaries	49,325.00	50,852.11	103.10%	50,375.00	31,435.28	62.4	45,620.00	23,278.04	51.03
T&T Expenditure	117,000.00	114,526.33	97.89%	144,012.20	50,475.00	35.05	186,587.20	107,074.57	57.39
General Expenditure	34,700.00	29,135.58	83.96%	47,180.00	23,507.78	49.83	64,180.00	31,157.65	48.55
Maint/Repairs/Rene w	15,000.00	14,795.84	98.64%	13,000.00	5,333.20	41.02	22,500.00	9,495.40	42.2
Other Recurrent Exp.	131,660.00	90,729.46	68.91%	137,660.00	56,567.80	41.09	156,540.00	91,629.39	58.53
Total	347,685.00	300,039.32	86.30%	392,227.20	167,319.06	42.66	475,427.20	262,635.05	55.24

Table 17: Capital Expenditure

Expenditure Head	2010 Approved Est.	2010 Actuals as at Dec.	2010 % Performance	2011 Approved Est.	2011 Actuals as at July		2012 Approved Est.	2012 Actuals as at July	2012 % Performance on target, July
Salaries from Cent. Gov't	300,319.00	232,430.40	77.39	409,991.51	177,581.55	43.31	418,862.67	280,187.53	66.89
IGF Component	193,985.20	48,156.00	24.82	102,000.00	63,495.81	62.25	151,000.00	109,145.42	72.28
DACF (Main Assembly)	2,012,824.32	662,729.08	32.93	2,012,824.32	862,199.41	42.84	2,577,113.98	342,165.45	13.28
MP DACF (Aowin)	50,500.00	13,616.00	26.96	50,500.00	28,228.49	55.9	71,000.00	37,594.04	52.95
HIPC Fund	102,000.00	63,699.63	62.45	102,000.00	50,121.26	49.14	102,000.00	38,805.04	38.04
CBRDP	202,000.00	106,534.83	52.74	102,000.00	6,106.00	5.99	102,000.00	35.87	0.04
MSHAP	5,500.00	217	3.95	5,500.00	18	0.33	5,500.00	0	0
Child Labour	8,500.00	0	0	5,500.00	2,783.27	50.6	5,500.00	0	0
Africa Adaptation Fund	50,000.00	28,260.40	56.52	50,000.00	28,260.00	56.52	100,500.00	68,918.80	68.58
Others Cent. G. Transfers	100,000.00	94,174.90	94.17	50,000.00	28,260.00	56.52	100,500.00	0	0
Total	3,026,128.52	1,268,220.41	41.91	2,890,815.83	1,237,278.93	42.8	3,704,976.65	904,087.91	24.4

Implementation Challenges

34. The Assembly faced the following implementation challenges;

- Delay on releases of funds from the District Assemblies Common Fund Administrator's office as well as Stool Lands Administrator,
- Delay on project completion with much pressure on payment of fluctuation on contract prices,
- Central Government interference by putting on hold levies on private cocoa haulers,
- Difficulty in supply of building materials (sand and other course aggregates),
- District not attractive for prospective contractors,
- Poor road network making most construction site difficult to be accessible,
- Long procurement procedures,
- High revenue collection cost due to poor road network and heavy maintenance cost on revenue mobilization vehicles.

OUTLOOK FOR 2013

Table 18: Summary of IGF for 2013

Revenue Head	2013 Approved Est.
Rates	71,980.00
Lands	274,255.00
Fees/Fines	30,074.00
Licenses	151,254.20
Rents	8,883.00
Investment	50,850.00
Miscellaneous	65,581.00
Total	652,877.20

Table 19: Expected Transfers for 2013

Revenue Head	2013 Approved Est.
Salaries (Cent. Gov't)	1,164,873.00
DACF(Main)	1,385,446.00
MP DACF (Aowin)	71,000.00
District Development Facility	600,500.00
HIPC Fund	166,876.00
MSHAP	5,500.00
Child Labour	5,500.00
Climate Change	100,500.00
Other Cent. Gov. Transfers/Donor	1,186,537.00
Total	4,686,732.00

Table 20: Programs and Projects as aligned with GSGDA

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
Education	Develop adequate human resources and apply new technology	Provide financial support to enhance district education fund	1. Give financial support to at least 100 brilliant but needy students 2. Build capacity of 30 Staff and 37 Hon. Members at local level
		Provide infrastructure facilities for schools at all level	1. Rehabilitate 4No. Teacher's quarters and 3No. School Blocks 2. Clad 4No. school pavilions 3. Construct 8No. new school blocks
Health	Ensure the development and implementation of health education as a component of	Provide water and sanitation facilities at the needed communities	1. Construct 10No. boreholes 2. Construct 10No. hand-dug wells 3. Construct 5No. modern toilet

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
	all water and sanitation program		facilities at major market centers
		Provide infrastructure facilities for health post and centers	1. Construct 4No. residential accommodation for health staff 2. Construct 4No.health facilities
Agric	Promote selected crops and animals development for food security, export and industry	Identify, update and disseminate existing technological package	Organize meetings and workshops for 60 selected farmers and extension officers
		Identify, update and disseminate existing livestock technological package	Organize meetings and workshops for 25 selected farmers and related 5 agric. officers
		Use mass communication system and electronic media for livestock extension delivery	Hold radio programs and play jingles at the 3 local radio stations
		Disseminate existing culture fisheries technological package	Organize meetings and workshops for 50 selected fish farmers
		Promote the production and consumption of protein fortified maize	Organize meetings and workshops for 63 selected food consumers, traders and producers
		Educate and train consumers on appropriate food combination of variable foods	Organized meetings and workshops for 100 selected food consumers and sellers

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
		Identify NGOs in microfinance to promote and sustain community based savings	Organized meetings and workshops for at least 5 local and external NGOs, 50 traders and farmers
		Train and reassure extension staff in post-harvest handling technologies	Organized meetings and workshops for at least 20 extension staff and opinion leaders
		Train producers, processors and marketers in post-harvest handling	Organized meetings and workshops for 100 food producers, processors and marketers
		Identify field demonstrations/field day/study tours/enhance adoption improve technologies	Usage of fertilizer, improve seed and chemicals at 5 selected areas
Assembly			
Local Economic	Mainstream the concept of local economic development into planning at the district level	Provide economic infrastructure facilities at all levels	<ol style="list-style-type: none"> 1. Develop 2 existing markets 2. Construct 2 new market sheds 3. Develop Enchi new industrial site 4. Extend rural electrification to 15 communities 5. Reshape 5 selected feeder roads 6. Repair 5 selected wooden bridges 7. Upgrade 5 selected existing lorry parks 8. Support 5 selected community initiated projects

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
IGF	Ensure efficient internal revenue generation and transparency in local revenue management	Put in prudent measures to boost local revenue mobilization	<ol style="list-style-type: none"> 1. Engage and mechanize ten (10) revenue collectors 2. Engage five (5) town guards 3. Engage 1 building inspector 4. Procure 1 good revenue mobilization vehicle 5. Procure 1 good monitoring vehicle
Governance	Improve public expenditure management	Introduce efficient budget control measures	Spend under budget limits
	Improve and accelerate housing delivery in the rural areas	Provide residential accommodation for staff at all level	Construct 8-units residential accommodations for staff
	Strengthen and operationalise the sub-district structures and ensure consistency with local government laws	Provide office accommodation for all the seven town/area councils	Construct and complete 2Town/Area council offices
		Gazette Assembly bye-laws and 2012 fee fixing resolution	Pay for gazetting fees

POLICY ISSUES

35. The following Policy Issues were developed (with collaborative efforts of all stakeholders) and approved by the Assembly.

- Celebration of Annual Award ceremony to reward hardworking Staff and Assembly Members,
- Disposal of Assembly Vehicles that were in used for more than seven years and replacing them with new vehicles,
- Privatization of Some of the Assembly's Revenue Items' Collection,
- Involvement of Unit Committees and Assembly Members in Tax Collection on commission bases,
- Development of at least two (2) Existing Market Centers and Lorry Park annually to boost revenue mobilization,
- Introduction of District Development Levy (taking 1kg cocoa beans on each bag sold from farmers as their part of contribution into the fund) put on hold, and
- Using the benefits from the District Development Facility (DDF) to support the Assembly's developmental Budgets.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,164,873		
0102 2. Improve public expenditure management	0	506,342		
0301 4. Promote selected crop development for food security, export and industry	0	62,495		
0501 7. Develop adequate human resources and apply new technology	0	366,228		
0507 2. Improve and accelerate housing delivery in the rural areas	0	864,872		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,052,874		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	1,290,143		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	31,985		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,339,814	1		
Grand Total ¢	5,339,814	5,339,814	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Aowin - Enchi</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	59,265.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	40,380.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	18,885.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,936,937.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	106,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,830,937.00
Other revenue	0.00	45,000.00	0.00	0.00	0.00	#Num!	343,612.20
141 Property income [GFS]	0.00	45,000.00	0.00	0.00	0.00	#Num!	154,238.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	108,721.20
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,872.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	76,781.00
<i>Grand Total</i>	0.00	45,000.00	0.00	0.00	0.00	#Num!	5,339,814.20

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Aowin - Enchi					
Taxes	0.00	59,265.00	59,265.00	59,265.00	177,795.00
11 Taxes on property	0.00	40,380.00	40,380.00	40,380.00	121,140.00
11 Taxes on goods and services	0.00	18,885.00	18,885.00	18,885.00	56,655.00
Grants	0.00	4,936,937.00	4,936,937.00	4,936,937.00	14,810,811.00
13 From foreign governments	0.00	106,000.00	106,000.00	106,000.00	318,000.00
13 From other general government units	0.00	4,830,937.00	4,830,937.00	4,830,937.00	14,492,811.00
Other revenue	0.00	343,612.20	343,612.20	343,612.20	1,030,836.60
14 Property income [GFS]	0.00	154,238.00	154,238.00	154,238.00	462,714.00
14 Sales of goods and services	0.00	108,721.20	108,721.20	108,721.20	326,163.60
14 Fines, penalties, and forfeits	0.00	3,872.00	3,872.00	3,872.00	11,616.00
14 Miscellaneous and unidentified revenue	0.00	76,781.00	76,781.00	76,781.00	230,343.00
Grand Total	0.00	5,339,814.20	5,339,814.20	5,339,814.20	16,019,442.60

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
221 01 01 000 25	5,339,814.20	0.00	0.00	-45,000.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Development Levy				
Fines, penalties, and forfeits	2,400.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	2,400.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	11,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	11,200.00	0.00	0.00	0.00
<i>Output</i> 0003 Property Rate				
Taxes on property	40,380.00	0.00	0.00	0.00
1131002 Property Rates	40,380.00	0.00	0.00	0.00
Property income [GFS]	18,000.00	0.00	0.00	-45,000.00
1412009 Comm. Mast Permit	18,000.00	0.00	0.00	-45,000.00
<i>Output</i> 0004 Building Permit/Plots				
Property income [GFS]	24,255.00	0.00	0.00	0.00
1412007 Building Plans / Permit	24,255.00	0.00	0.00	0.00
<i>Output</i> 0005 Stool Lands				
From other general government units	250,205.00	0.00	0.00	0.00
1331011 Support Transfers-stool land revenues	250,205.00	0.00	0.00	0.00
<i>Output</i> 0006 Fees/Fines-Court/Spot Fines				
Fines, penalties, and forfeits	800.00	0.00	0.00	0.00
1430001 Court Fines	800.00	0.00	0.00	0.00
<i>Output</i> 0007 Market Tolls				
Sales of goods and services	16,800.00	0.00	0.00	0.00
1423001 Markets	16,800.00	0.00	0.00	0.00
<i>Output</i> 0008 Lorry Park/Transport				
Sales of goods and services	4,370.00	0.00	0.00	0.00
1423018 Loading Fees	2,520.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,850.00	0.00	0.00	0.00
<i>Output</i> 0009 Slaughter Houses				
Fines, penalties, and forfeits	672.00	0.00	0.00	0.00
1430006 Slaughter Fines	672.00	0.00	0.00	0.00
<i>Output</i> 0010 Marriage/Divorce				
Sales of goods and services	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
<i>Output</i> 0011 Cemetery Permit				
Sales of goods and services	980.00	0.00	0.00	0.00
1423006 Burial Fees	980.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
Output 0012 Animal Pounding				
Sales of goods and services	2,400.00	0.00	0.00	0.00
1423007 Pounds	2,400.00	0.00	0.00	0.00
Output 0013 Public Toilets				
Sales of goods and services	1,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,200.00	0.00	0.00	0.00
Output 0014 Exportation Fees				
Sales of goods and services	2,352.00	0.00	0.00	0.00
1423010 Export of Commodities	2,352.00	0.00	0.00	0.00
Output 0015 Licenses- Hotel/Guest House				
Taxes on goods and services	1,630.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	1,630.00	0.00	0.00	0.00
Output 0016 Drinkable/Cigarette				
Sales of goods and services	8,412.00	0.00	0.00	0.00
1422007 Liquor License	8,412.00	0.00	0.00	0.00
Output 0017 Chop Bars/Restaurants				
Sales of goods and services	1,347.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,347.00	0.00	0.00	0.00
Output 0018 Herbalists/Herbal Clinic				
Sales of goods and services	1,565.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,565.00	0.00	0.00	0.00
Output 0019 Hawkers				
Sales of goods and services	4,320.00	0.00	0.00	0.00
1422003 Hawkers License	4,320.00	0.00	0.00	0.00
Output 0020 Bakers				
Sales of goods and services	1,296.00	0.00	0.00	0.00
1422009 Bakers License	1,296.00	0.00	0.00	0.00
Output 0021 Stores				
Sales of goods and services	5,850.00	0.00	0.00	0.00
1422033 Stores	5,850.00	0.00	0.00	0.00
Output 0022 Entertainments				
Sales of goods and services	720.00	0.00	0.00	0.00
1423008 Entertainment Fees	720.00	0.00	0.00	0.00
Output 0023 Kioks				
Sales of goods and services	6,810.00	0.00	0.00	0.00
1422012 Kiosk License	6,810.00	0.00	0.00	0.00
Output 0024 Hairdressers/Barbers				
Sales of goods and services	2,616.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422038 Hairdressers / Dress	2,616.00	0.00	0.00	0.00
<i>Output 0025 Financial Institutions</i>				
Taxes on goods and services	17,135.00	0.00	0.00	0.00
1141214 Financial and insurance activities	17,135.00	0.00	0.00	0.00
<i>Output 0026 Petroleum Dealers</i>				
Sales of goods and services	9,390.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,390.00	0.00	0.00	0.00
<i>Output 0027 Contractors</i>				
Sales of goods and services	10,803.20	0.00	0.00	0.00
1423005 Registration of Contractors	10,803.20	0.00	0.00	0.00
<i>Output 0028 Fitters/Mechanics</i>				
Sales of goods and services	1,416.00	0.00	0.00	0.00
1422049 Fitters	1,416.00	0.00	0.00	0.00
<i>Output 0029 Corn/Flour Millers</i>				
Sales of goods and services	1,590.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,590.00	0.00	0.00	0.00
<i>Output 0030 Chain Saws</i>				
Sales of goods and services	1,260.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,260.00	0.00	0.00	0.00
<i>Output 0031 Chemical Sellers</i>				
Sales of goods and services	4,868.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,868.00	0.00	0.00	0.00
<i>Output 0032 Carpenters/Saw Millers</i>				
Sales of goods and services	2,160.00	0.00	0.00	0.00
1422019 Sawmills	2,160.00	0.00	0.00	0.00
<i>Output 0033 Dressmakers/Tailors</i>				
Sales of goods and services	3,192.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,192.00	0.00	0.00	0.00
<i>Output 0034 Radio/TV/Watch Repairers</i>				
Sales of goods and services	720.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	720.00	0.00	0.00	0.00
<i>Output 0035 Photographers</i>				
Sales of goods and services	864.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	864.00	0.00	0.00	0.00
<i>Output 0036 Professional Establishment</i>				
Taxes on goods and services	120.00	0.00	0.00	0.00
1141111 Professional Services	120.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0037 Black/Gold Smiths				
Sales of goods and services	360.00	0.00	0.00	0.00
1422025 Private Professionals	360.00	0.00	0.00	0.00
<i>Output</i> 0038 Maternity/Private Clinic				
Sales of goods and services	1,440.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,440.00	0.00	0.00	0.00
<i>Output</i> 0039 Communication/Unit Sellers				
Property income [GFS]	52,250.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	52,250.00	0.00	0.00	0.00
Sales of goods and services	1,440.00	0.00	0.00	0.00
1422023 Communication Centre	1,440.00	0.00	0.00	0.00
<i>Output</i> 0040 Other Artisans				
Sales of goods and services	7,680.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,680.00	0.00	0.00	0.00
<i>Output</i> 0041 Rents:- Staff Houses				
Property income [GFS]	1,803.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,803.00	0.00	0.00	0.00
<i>Output</i> 0042 Rent:- Market Stalls				
Property income [GFS]	7,080.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,080.00	0.00	0.00	0.00
<i>Output</i> 0043 Investment:- Assembly Guest House/Hall				
Property income [GFS]	1,200.00	0.00	0.00	0.00
1415008 Investment Income	1,200.00	0.00	0.00	0.00
<i>Output</i> 0044 Investment:- Commercial Transport				
Property income [GFS]	49,650.00	0.00	0.00	0.00
1415011 Other Investment Income	49,650.00	0.00	0.00	0.00
<i>Output</i> 0045 Miscellaneous:- Unspecified Receipts				
Miscellaneous and unidentified revenue	65,581.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	65,581.00	0.00	0.00	0.00
<i>Output</i> 0046 DACF Main Assembly				
From other general government units	1,385,446.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,385,446.00	0.00	0.00	0.00
<i>Output</i> 0047 DACF Aowin Constituency				
From other general government units	71,000.00	0.00	0.00	0.00
1331003 DACF - MP	71,000.00	0.00	0.00	0.00
<i>Output</i> 0049 DDF Allocation for 2010/2009				
From other general government units	600,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331010 DDF related recurrent transfers	600,500.00	0.00	0.00	0.00
<i>Output</i> 0051 Central Gov't Salaries				
From other general government units	1,164,873.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,164,873.00	0.00	0.00	0.00
<i>Output</i> 0052 CHILD LABOUR				
From foreign governments	5,500.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	5,500.00	0.00	0.00	0.00
<i>Output</i> 0053 CLIMATE CHANGE				
From foreign governments	100,500.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	100,500.00	0.00	0.00	0.00
<i>Output</i> 0054 OTHER CENT. GOV'T TRANSFER				
From other general government units	1,186,537.00	0.00	0.00	0.00
1331004 Ceded Revenue	1,186,537.00	0.00	0.00	0.00
<i>Output</i> 0055 HIPC Fund				
From other general government units	166,876.00	0.00	0.00	0.00
1331005 HIPC	166,876.00	0.00	0.00	0.00
<i>Output</i> 0056 M-SHAP				
From other general government units	5,500.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	5,500.00	0.00	0.00	0.00
Grand Total	5,339,814.20	0.00	0.00	-45,000.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	5,339,814.20		
Taxes on property					
1131002 Cocobod Properties	2,000.00	10,000.00	5	5	5
1131002 Cocoa Sheds Unassessed	5.00	250.00	50	50	50
1131002 Cocoa Depots Unassessed	400.00	23,600.00	59	59	59
1131002 Bacchus Hotel Building	50.00	50.00	1	1	1
1131002 Hotels (Paradisico, Tickys, Aowinman & Others)	30.00	240.00	8	8	8
1131002 Guest House	20.00	40.00	2	2	2
1131002 Bank Building	500.00	1,500.00	3	3	3
1131002 ECG Office Building	500.00	500.00	1	1	1
1131002 ECG Transformers (Flat Rate)	300.00	300.00	1	1	1
1131002 Houses (Unassessed) Enchi T/C	3.00	900.00	300	300	300
1131002 Houses (Unassessed) Boinso A/C	3.00	750.00	250	250	250
1131002 Houses (Unassessed) Yakase A/C	3.00	750.00	250	250	250
1131002 Houses (Unassessed) Achimfo A/C	3.00	750.00	250	250	250
1131002 Houses (Unassessed) Adjoum A/C	3.00	750.00	250	250	250
Taxes on goods and services					
1141109 Category 'A' Hotels in Enchi (Bacchus)	250.00	250.00	1	1	1
1141109 Category 'B' Hotels in Enchi (La Twins, Aowinman, Paradisco,	120.00	600.00	5	5	5
1141109 Category 'C' Hotels in Enchi (Akwaaba)	120.00	120.00	1	1	1
1141109 Guest House at Boinso	60.00	60.00	1	1	1
1141109 Guest House at Yakase	60.00	60.00	1	1	1
1141109 Registration and Renewal: Cat. A	60.00	60.00	1	1	1
1141109 Registration and Renewal: Other Categories	40.00	480.00	12	12	12
1141214 GCB	2,500.00	5,000.00	2	2	2
1141214 ADB	2,500.00	2,500.00	1	1	1
1141214 Rural Bank Agency	800.00	3,200.00	4	4	4
1141214 Barclays Agency	500.00	500.00	1	1	1
1141214 Intercontinental	2,500.00	2,500.00	1	1	1
1141214 Susu Collectors	60.00	300.00	5	5	5
1141214 Registration and Renewal: Financial Institutions	500.00	3,000.00	6	6	6
1141214 Registration and Renewal: Susu Collectors	25.00	125.00	5	5	5
1141214 Registration and Renewal: Cooperative Union	10.00	10.00	1	1	1
1141111 Professional Establishment in Enchi	60.00	60.00	1	1	1
1141111 Registration and Renewal	30.00	60.00	2	2	2
From foreign governments					
1311001 Child Labour	5,000.00	5,000.00	1	1	1
1311001 Interest on Child Labour	500.00	500.00	1	1	1
1311001 Climate Change Adaptation	100,000.00	100,000.00	1	1	1
1311001 Interest on Climate Change	500.00	500.00	1	1	1
From other general government units					
1331011 2010 Stool Lands Arrears	50,205.00	50,205.00	1	1	1
1331011 2011 Stool Land Transfer	50,000.00	200,000.00	4	4	4
1331002 2013 Allocation	1,383,446.00	1,383,446.00	1	1	1
1331002 Interest on DACF A/c	2,000.00	2,000.00	1	1	1
1331003 2013 Allocation	70,500.00	70,500.00	1	1	1
1331003 Interest on A/C	500.00	500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331010 DDF Allocation for 2010/2011	600,000.00	600,000.00	1	1	1
1331010 Interest on A/C	500.00	500.00	1	1	1
1331001 Central Gov't Salaries (Main Assembly)	721,755.65	721,755.65	1	1	1
1331001 Central Gov't Salaries (Dist. Agric Sector)	362,917.06	362,917.06	1	1	1
1331001 Central Gov't Salaries (Others)	80,200.29	80,200.29	1	1	1
1331004 Other Central Gov't Transfer	1,186,537.00	1,186,537.00	1	1	1
1331005 Provision for 2013 HIPC Fund	164,876.00	164,876.00	1	1	1
1331005 Interest on HIPC Fund	2,000.00	2,000.00	1	1	1
1331008 Provision for M-SHAP Fund	5,000.00	5,000.00	1	1	1
1331008 Interest on M-SHAP A/c	500.00	500.00	1	1	1
Property income [GFS]					
1412009 Tigo Masts- District Wide	2,000.00	6,000.00	3	3	3
1412009 MTN Mast- District Wide	2,000.00	6,000.00	3	3	3
1412009 Vodafone Mast-District Wide	2,000.00	6,000.00	3	3	3
1412007 Permit on Temporary Properties- Enchi	15.00	450.00	30	30	30
1412007 Permit on Permanent Properties- Enchi	15.00	450.00	30	30	30
1412007 Permit on Temporary Properties- Other Communities	25.00	1,500.00	60	60	60
1412007 Permit on Permanent Properties- Other Communities	25.00	1,500.00	60	60	60
1412007 Permit on Transfer of Building Plot	11.00	55.00	5	5	5
1412007 Penalty on Defaulters	15.00	300.00	20	20	20
1412007 Permit on Sand Winners	20.00	20,000.00	1,000	1,000	1,000
1412009 Permit Fee for Erection of Mast	10,000.00	20,000.00	2	2	2
1412009 Operational Fee for Local F.M Radio Stations (AS Radio and	500.00	1,000.00	2	2	2
1412009 Operational Fee for Local F.M Radio Station (Max F.M)	5,000.00	5,000.00	1	1	1
1412009 Registration and Renewal	350.00	26,250.00	75	75	75
1415012 Staff in the Assembly Bungalows	84.00	168.00	2	2	2
1415012 Staff in the Assembly Low Cost Houses (Single Room)	24.00	240.00	10	10	10
1415012 Staff in the Assembly Low Cost Houses (Chamber and Hall)	48.00	480.00	10	10	10
1415012 Staff in the Assembly Low Cost Houses (Self Contained)	60.00	480.00	8	8	8
1415012 Teachers in Assembly Houses	36.00	360.00	10	10	10
1415012 Churches in Public Schools	15.00	75.00	5	5	5
1415012 Market Stalls, Stores and Space at Enchi Old and New Market	24.00	1,920.00	80	80	80
1415012 Market Stalls and Space at Boinso Market	24.00	720.00	30	30	30
1415012 Market Stalls and Space at Yakase Market	24.00	480.00	20	20	20
1415012 Market Stalls and Space at Adjoum Market	24.00	360.00	15	15	15
1415012 Market Stalls and Space at Achimfo Market	24.00	480.00	20	20	20
1415012 Market Stalls and Space at Kwawu Market	24.00	1,200.00	50	50	50
1415012 Market Stalls and Space at Sewum Market	24.00	480.00	20	20	20
1415012 Market Stalls and Space at Akontombra Nkwanta Market	24.00	480.00	20	20	20
1415012 Market Stalls and Space at Aquai Allah Market	24.00	720.00	30	30	30
1415012 Market Stalls and Space at Susan Market	24.00	240.00	10	10	10
1415008 Hiring of the Assembly Guest House at Enchi	30.00	600.00	20	20	20
1415008 Hiring of Assembly Hall at Enchi	30.00	600.00	20	20	20
1415011 Constituent Hiring of Assembly Grader	500.00	15,000.00	30	30	30
1415011 Contractor/Company Hiring Assembly Grader	800.00	32,000.00	40	40	40
1415011 Hiring of Cesspit Emtier (Public Toilets in Enchi	50.00	150.00	3	3	3
1415011 Hiring of Cesspit Emtier (Private Toilets in Enchi	80.00	400.00	5	5	5
1415011 Hiring of Cesspit Emtier (Private Toilets outside Enchi	100.00	500.00	5	5	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415011 Hiring of Cesspit Emptier (Private Toilets outside the District e	800.00	1,600.00	2	2	2
Sales of goods and services					
1423001 Enchi Market Tolls	0.25	2,400.00	9,600	9,600	9,600
1423001 Boinso Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Achimfo Market Tolls	0.25	1,200.00	4,800	4,800	4,800
1423001 Adjoum Market Tolls	0.25	1,200.00	4,800	4,800	4,800
1423001 Yakase Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Desuanu Market Tolls	0.25	1,200.00	4,800	4,800	4,800
1423001 Kwahu Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Sewum Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Akontombra Nkwanta Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Acqui-Allah Market Tolls	0.25	1,200.00	4,800	4,800	4,800
1423001 Susan Market Tolls	0.25	600.00	2,400	2,400	2,400
1423018 GPRTU I	300.00	300.00	1	1	1
1423018 GPRTU II	300.00	300.00	1	1	1
1423018 GPRTU III	300.00	300.00	1	1	1
1423018 PROTOA	300.00	300.00	1	1	1
1423018 CONCERN	300.00	300.00	1	1	1
1423018 MABS	300.00	300.00	1	1	1
1423018 Taxi Exit Fee at Enchi New Market	0.20	192.00	960	960	960
1423018 Cargo Trucks Exit Fee at Enchi New Market	2.00	384.00	192	192	192
1423018 Mini Buses Exit Fee at Enchi New Market	0.30	144.00	480	480	480
1423023 Lorry/Buses Registration	10.00	400.00	40	40	40
1423023 Bikes Registration and Renewal	1.50	150.00	100	100	100
1423023 Truck/Wheel Cart Registration and Renewal	5.00	100.00	20	20	20
1423023 Taxi Cabs Embossment	20.00	1,200.00	60	60	60
1423011 Registration of Marriage	15.00	300.00	20	20	20
1423011 Registration of Divorces	20.00	20.00	1	1	1
1423011 Registration of Marriage by Proxy	30.00	30.00	1	1	1
1423011 Registration of Divorces by Proxy	40.00	40.00	1	1	1
1423011 Registration of Marriage Concluded Abroad	100.00	100.00	1	1	1
1423011 Certify True Copy of Certificate of Registration and other Docu	10.00	10.00	1	1	1
1423006 Adult Cemetery Permits	10.00	200.00	20	20	20
1423006 Children Cemetery Permits	5.00	125.00	25	25	25
1423006 On Request(Vault) Permit	30.00	300.00	10	10	10
1423006 Funeral Permits	2.50	250.00	100	100	100
1423006 Operational Fee per Undertaker	2.00	90.00	45	45	45
1423006 Registration and Renewal:-Undertaker	5.00	15.00	3	3	3
1423007 Arrest Fees in Enchi	8.00	800.00	100	100	100
1423007 Feeding Fees in Enchi	4.00	400.00	100	100	100
1423007 Arrest Fees at Other Communities	8.00	800.00	100	100	100
1423007 Feeding Fees at Other Communities	4.00	400.00	100	100	100
1423012 Collection from Toilets in Enchi	2.40	1,200.00	500	500	500
1423010 Exportations from Enchi Market	0.50	240.00	480	480	480
1423010 Exportations from Boinso Market	0.50	192.00	384	384	384
1423010 Exportations from Yakase Market	0.50	192.00	384	384	384
1423010 Exportations from Achimfo Market	0.50	192.00	384	384	384
1423010 Exportations from Kwahu Market	0.50	192.00	384	384	384

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1423010 Exportations from Sewum Market	0.50	120.00	240	240	240
1423010 Exportations from Susan Market	0.50	120.00	240	240	240
1423010 Exportations from Adjom Market	0.50	192.00	384	384	384
1423010 Exportations from Aquí Allah Market	0.50	192.00	384	384	384
1423010 Exportations from Akontombra Nkwanta Market	0.50	120.00	240	240	240
1423010 Exportations of Lumber/Timber Logs	0.50	250.00	500	500	500
1423010 Exportations of Scrap Metals	5.00	100.00	20	20	20
1423010 Exportations of Canoes	25.00	250.00	10	10	10
1422007 Operators and Dealers: Enchi Town Council	48.00	1,440.00	30	30	30
1422007 Operators and Dealers Boinso Area Council	42.00	840.00	20	20	20
1422007 Operators and Dealers Yakase Area Council	42.00	630.00	15	15	15
1422007 Operators and Dealers Adjom Area Council	42.00	168.00	4	4	4
1422007 Operators and Dealers: Achimfo Area Council	42.00	630.00	15	15	15
1422007 Registration and Renewals: All Councils	42.00	4,704.00	112	112	112
1422005 Restaurant Operators under Enchi Town Council	60.00	120.00	2	2	2
1422005 Chop Bar Operators under Enchi Town Council	24.00	144.00	6	6	6
1422005 Chop Bar Operators under Boinso Area Council	24.00	192.00	8	8	8
1422005 Chop Bar Operators under Yakase Area Council	24.00	96.00	4	4	4
1422005 Chop Bar Operators under Adjom Area Council	15.00	75.00	5	5	5
1422005 Chop Bar Operators under Achimfo Area Council	15.00	90.00	6	6	6
1422005 Registration and Renewal: All Operators	15.00	630.00	42	42	42
1422037 Operators under Enchi Town Council	120.00	120.00	1	1	1
1422037 Operators under Boinso Area Council	120.00	120.00	1	1	1
1422037 Operators under Yakase Area Council	120.00	120.00	1	1	1
1422037 Operators under Adjom Area Council	120.00	120.00	1	1	1
1422037 Operators under Achimfo Area Council	120.00	120.00	1	1	1
1422037 Registration and Renewal: All Operators	120.00	840.00	7	7	7
1422037 Herbal Clinic	120.00	120.00	1	1	1
1422037 Registration and Renewal: Herbal Clinic	5.00	5.00	1	1	1
1422003 Hawkers under Enchi Town Council	24.00	360.00	15	15	15
1422003 Hawkers under Boinso Area Council	24.00	240.00	10	10	10
1422003 Hawkers under Yakase Area Council	24.00	240.00	10	10	10
1422003 Hawkers under Adjom Area Council	24.00	240.00	10	10	10
1422003 Hawkers under Achimfo Area Council	24.00	240.00	10	10	10
1422003 Registration and Renewal: All Hawkers	24.00	1,800.00	75	75	75
1422003 Mobile Van Visits	24.00	1,200.00	50	50	50
1422009 Bakers under Enchi Town Council	24.00	192.00	8	8	8
1422009 Bakers under Boinso Area Council	24.00	120.00	5	5	5
1422009 Bakers under Yakase Area Council	24.00	72.00	3	3	3
1422009 Bakers under Adjom Area Council	24.00	72.00	3	3	3
1422009 Bakers under Achimfo Area Council	24.00	72.00	3	3	3
1422009 Registration and Renewal: All Bakers	24.00	768.00	32	32	32
1422033 Store Operators under Enchi Town Council	30.00	900.00	30	30	30
1422033 Store Operators under Boinso Area Council	30.00	450.00	15	15	15
1422033 Store Operators under Yakase Area Council	30.00	450.00	15	15	15
1422033 Store Operators under Adjom Area Council	30.00	300.00	10	10	10
1422033 Store Operators under Achimfo Area Council	30.00	300.00	10	10	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422033 Registration and Renewal: All Operators	30.00	3,450.00	115	115	115
1423008 Operators under Enchi Town Council	40.00	120.00	3	3	3
1423008 Operators under Boinso Area Council	40.00	40.00	1	1	1
1423008 Operators under Yakase Area Council	40.00	40.00	1	1	1
1423008 Operators under Adjom Area Council	40.00	40.00	1	1	1
1423008 Operators under Achimfo Area Council	40.00	40.00	1	1	1
1423008 Registration and Renewal: All Operators	40.00	440.00	11	11	11
1422012 Operators under Enchi Town Council	30.00	900.00	30	30	30
1422012 Operators under Boinso Area Council	30.00	600.00	20	20	20
1422012 Operators under Yakase Area Council	30.00	600.00	20	20	20
1422012 Operators under Adjom Area Council	30.00	300.00	10	10	10
1422012 Operators under Achimfo Area Council	30.00	450.00	15	15	15
1422012 Registration and Renewal: All Operators	30.00	3,960.00	132	132	132
1422038 Hairdressers and Babers under Enchi Town Council	24.00	360.00	15	15	15
1422038 Hairdressers and Babers under Boinso Area Council	24.00	240.00	10	10	10
1422038 Hairdressers and Babers under Yakase Area Council	24.00	192.00	8	8	8
1422038 Hairdressers and Babers under Adjom Area Council	24.00	168.00	7	7	7
1422038 Hairdressers and Babers under Achimfo Area Council	24.00	120.00	5	5	5
1422038 Registration and Renewal	24.00	1,536.00	64	64	64
1422015 Dealers under Enchi Town Council	150.00	750.00	5	5	5
1422015 Dealers under Boinso Area Council	80.00	160.00	2	2	2
1422015 Dealers under Yakase Area Council	80.00	80.00	1	1	1
1422015 Dealers under Adjom Area Council	80.00	80.00	1	1	1
1422015 Dealers under Achimfo Area Council	80.00	80.00	1	1	1
1422015 Kerosene Sellers	80.00	800.00	10	10	10
1422015 LPG Gas Station	120.00	120.00	1	1	1
1422015 Service Stations	30.00	60.00	2	2	2
1422015 Kerosene Mobile	120.00	5,760.00	48	48	48
1422015 Registration and Renewal: All Dealers	150.00	1,500.00	10	10	10
1423005 Building Contractors Registration	50.00	250.00	5	5	5
1423005 Sales of Tender Documents	100.00	1,000.00	10	10	10
1423005 Contract Winning Fees on 8 On-going Projects	0.01	2,961.20	592,240	592,240	592,240
1423005 Timber Contractors Registration and Renewal	500.00	500.00	1	1	1
1423005 Sand and Stone Contractors Registration	60.00	120.00	2	2	2
1423005 Registration and Renewal of Mining Service Provider	50.00	50.00	1	1	1
1423005 Mining Stone Gridders Registration and Renewal	30.50	122.00	4	4	4
1423005 Mining Company Registration and Renewal	2,500.00	2,500.00	1	1	1
1423005 Mineral Prospecting Company Resgistration and Renewal	2,500.00	2,500.00	1	1	1
1423005 Timber Concessionaire	800.00	800.00	1	1	1
1422049 Fitters and Mechanics under Enchi Town Council	24.00	240.00	10	10	10
1422049 Fitters and Mechanics under Boinso Area Council	24.00	120.00	5	5	5
1422049 Fitters and Mechanics under Yakase Area Council	24.00	120.00	5	5	5
1422049 Fitters and Mechanics under Adjom Area Council	24.00	48.00	2	2	2
1422049 Fitters and Mechanics under Achimfo Area Council	24.00	48.00	2	2	2
1422049 Registration and Renewal: All Fitters and Mechanics	24.00	840.00	35	35	35
1422006 Corn and Flour Millers under Enchi Town Council	30.00	180.00	6	6	6
1422006 Corn and Flour Millers under Boinso Area Council	30.00	150.00	5	5	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422006 Corn and Flour Millers under Yakase Area Council	30.00	120.00	4	4	4
1422006 Corn and Flour Millers under Adjom Area Council	30.00	120.00	4	4	4
1422006 Corn and Flour Millers under Achimfo Area Council	30.00	120.00	4	4	4
1422006 Registration and Renewal	30.00	900.00	30	30	30
1422075 Registration and Renewal: Operators under Enchi Town Coun	60.00	300.00	5	5	5
1422075 Registration and Renewal: Operators under Boinso Area Cou	60.00	240.00	4	4	4
1422075 Registration and Renewal: Operators under Yakase Area Cou	60.00	240.00	4	4	4
1422075 Registration and Renewal: Op4erators under Adjom Area Co	60.00	240.00	4	4	4
1422075 Registration and Renewal: Operators under Achimfo Area Co	60.00	240.00	4	4	4
1422018 Drugs and Chemical Sellers under Enchi Town Council	48.00	480.00	10	10	10
1422018 Drugs and Chemical Sellers under Boinso Area Council	48.00	192.00	4	4	4
1422018 Drugs and Chemical Sellers under Yakase Area Council	48.00	144.00	3	3	3
1422018 Drugs and Chemical Sellers under Adjom Area Council	48.00	96.00	2	2	2
1422018 Drugs and Chemical Sellers under Achimfo Area Council	48.00	96.00	2	2	2
1422018 Registration and Renewal: All Chemical Sellers	48.00	1,536.00	32	32	32
1422018 4 Mobile Chemical Van Visit	48.00	2,304.00	48	48	48
1422018 Registration and Renewal Agro-chemical Van	5.00	20.00	4	4	4
1422019 Carpenters and Saw Millers under Enchi Town Council	30.00	300.00	10	10	10
1422019 Carpenters and Saw Millers under Boinso Area Council	30.00	180.00	6	6	6
1422019 Carpenters and Saw Millers under Yakase Area Council	30.00	180.00	6	6	6
1422019 Carpenters and Saw Millers under Adjom Area Council	30.00	180.00	6	6	6
1422019 Carpenters and Saw Millers under Achimfo Area Council	30.00	120.00	4	4	4
1422019 Registration and Renewal: Carpenters	30.00	1,050.00	35	35	35
1422019 Registration and Renewal: Sawmillers	30.00	150.00	5	5	5
1422038 Dressmakers and Tailors under Enchi Town Council	24.00	360.00	15	15	15
1422038 Dressmakers and Tailors under Boinso Area Council	24.00	240.00	10	10	10
1422038 Dressmakers and Tailors under Yakase Area Council	24.00	240.00	10	10	10
1422038 Dressmakers and Tailors under Adjom Area Council	24.00	240.00	10	10	10
1422038 Dressmakers and Tailors under Achimfo Area Council	24.00	240.00	10	10	10
1422038 Registration and Renewal of all	24.00	1,872.00	78	78	78
1422050 Radio, TV and Watch Repairers under Enchi Town Council	24.00	120.00	5	5	5
1422050 Radio, TV and Watch Repairers under Boinso Area Council	24.00	48.00	2	2	2
1422050 Radio, TV and Watch Repairers under Yakase Area Council	24.00	48.00	2	2	2
1422050 Radio, TV and Watch Repairers under Adjom Area Council	24.00	24.00	1	1	1
1422050 Radio, TV and Watch Repairers under Achimfo Area Council	24.00	48.00	2	2	2
1422050 Registration and Renewal of all	24.00	432.00	18	18	18
1422047 Photographers under Enchi Town Council	24.00	120.00	5	5	5
1422047 Photographers under Boinso Area Council	24.00	72.00	3	3	3
1422047 Photographers under Yakase Area Council	24.00	72.00	3	3	3
1422047 Photographers under Adjom Area Council	24.00	72.00	3	3	3
1422047 Photographers under Achimfo Area Council	24.00	72.00	3	3	3
1422047 Registration and Renewal of all	24.00	456.00	19	19	19
1422025 Black and Gold Smiths under Enchi Town Council	24.00	48.00	2	2	2
1422025 Black and Gold Smiths under Boinso Area Council	24.00	24.00	1	1	1
1422025 Black and Gold Smiths under Yakase Area Council	24.00	24.00	1	1	1
1422025 Black and Gold Smiths under Adjom Area Council	24.00	24.00	1	1	1
1422025 Black and Gold Smiths under Achimfo Area Council	24.00	24.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422025 Registration and Renewal of all	24.00	216.00	9	9	9
1422026 Maternity Homes and Private Clinics under Enchi Town Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Boinso Area Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Yakase Area Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Adjom Area Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Achimfo Area Council	120.00	120.00	1	1	1
1422026 Registration and Renewal	120.00	840.00	7	7	7
1422023 Operators and Unit Dealers under Enchi Town Council	24.00	480.00	20	20	20
1422023 Operators and Unit Dealers under Boinso Area Council	24.00	240.00	10	10	10
1422023 Operators and Unit Dealers under Yakase Area Council	24.00	240.00	10	10	10
1422023 Operators and Unit Dealers under Adjom Area Council	24.00	240.00	10	10	10
1422023 Operators and Unit Dealers under Achimfo Area Council	24.00	120.00	5	5	5
1422023 Operational Fee for Tel. Companies	24.00	96.00	4	4	4
1422023 Operational Fee for Ghana Post	24.00	24.00	1	1	1
1422011 Other Artisans under Enchi Town Council	24.00	1,200.00	50	50	50
1422011 Other Artisans under Boinso Area Council	24.00	480.00	20	20	20
1422011 Other Artisans under Yakase Area Council	24.00	480.00	20	20	20
1422011 Other Artisans under Adjom Area Council	24.00	480.00	20	20	20
1422011 Other Artisans under Achimfo Area Council	24.00	480.00	20	20	20
1422011 Registration and Renewal	24.00	4,560.00	190	190	190
Fines, penalties, and forfeits					
1430009 Development Levy- Boinso A/C	1.00	2,400.00	2,400	2,400	2,400
1430001 Court Fines	50.00	500.00	10	10	10
1430001 Spot Fines	15.00	300.00	20	20	20
1430006 Butchers License/Operational Permit in Enchi	24.00	96.00	4	4	4
1430006 Registration and Renewal-Butchers	5.00	40.00	8	8	8
1430006 Meat Shop Operators in Enchi	24.00	96.00	4	4	4
1430006 Registration and Renewal:- Meat Shop Operators	5.00	40.00	8	8	8
1430006 Enchi Slaughter House/Authorized Slaughtering of animals	2.00	400.00	200	200	200
Miscellaneous and unidentified revenue					
1450010 Development Levy- Enchi T/C	1.00	4,000.00	4,000	4,000	4,000
1450010 Development Levy- Yakase A/C	1.00	2,400.00	2,400	2,400	2,400
1450010 Development Levy- Achimfo A/C	1.00	2,400.00	2,400	2,400	2,400
1450010 Development Levy- Adjom A/C	1.00	2,400.00	2,400	2,400	2,400
1450010 Poultry Farmers (Above 1000 Birds)	50.00	250.00	5	5	5
1450010 Poultry Farmers (From 500- 1000 Birds)	30.00	240.00	8	8	8
1450010 Poultry Farmers (Below 500 Birds)	20.00	200.00	10	10	10
1450010 Live Stock Farmers (Commercial Cattle Farmers, Adult Animal)	1.00	400.00	400	400	400
1450010 Live Stock Farmers (Commercial Cattle Farmers, Infant Animal)	0.50	200.00	400	400	400
1450010 Other Commercial Institutions Insurance Agencies	0.00	0.00	0	0	0
1450010 Operational Fee for Cat. 'A' Cocoa Buying Company	6,500.00	6,500.00	1	1	1
1450010 Operational Fee for Cat. 'B' Cocoa Buying Company	5,000.00	5,000.00	1	1	1
1450010 Operational Fee for Cat. 'C' Cocoa Buying Company	4,000.00	12,000.00	3	3	3
1450010 Operational Fee for Cat. 'D' Cocoa Buying Company	3,000.00	18,000.00	6	6	6
1450010 Operational Fee for Cat. 'E' Cocoa Buying Company	2,000.00	6,000.00	3	3	3
1450010 Operational Fee: Computer Center/Training School	50.00	50.00	1	1	1
1450010 Operational Fee: Voc./Tech./Comm. School	20.00	160.00	8	8	8
1450010 Operational Fee: Printing House	0.00	0.00	0	0	0

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1450010 Operational Fee: Letter Writer/Commissioner of Oaths	12.00	12.00	1	1	1
1450010 Operational Fee: Record Sellers	5.00	150.00	30	30	30
1450010 Operational Fee: News Paper Vendor	12.00	24.00	2	2	2
1450010 Operational Fee: Quarry Operator	0.00	0.00	0	0	0
1450010 Advertisement: Bill Board	20.00	1,000.00	50	50	50
1450010 Advertisement: Sign Board	8.00	400.00	50	50	50
1450010 Registration and Renewal: Church	50.00	250.00	5	5	5
1450010 Registration and Renewal: Alcoholic Beverage Sellers	5.00	150.00	30	30	30
1450010 Registration and Renewal: Food Sellers	5.00	400.00	80	80	80
1450010 Registration and Renewal: Mineral Water Producers	20.00	100.00	5	5	5
1450010 Registration and Renewal: Small Scale Soap Manufacturers	10.00	50.00	5	5	5
1450010 Registration and Renewal: Mined Stone Grinders	50.00	150.00	3	3	3
1450010 Registration and Renewal: Mining Service Provider	50.00	50.00	1	1	1
1450010 Registration and Renewal: Ghetto Miners	10.00	700.00	70	70	70
1450010 Registration and Renewal: CBOs	10.00	50.00	5	5	5
1450010 Registration and Renewal: NGOs	20.00	100.00	5	5	5
1450010 Registration and Renewal: Small Scale Poultry Farmer	5.00	25.00	5	5	5
1450010 Registration and Renewal: Large Scale Poultry Farmer	10.00	30.00	3	3	3
1450010 Registration and Renewal: Commercial Scale Livestock Farm	20.00	60.00	3	3	3
1450010 Registration and Renewal: Church Building	200.00	0.00	0	0	0
1450010 Operational Fee: Ghetto Miner	120.00	8,400.00	70	70	70
1450010 Operational Fee: Large Scale Mined Stone Grinder	300.00	900.00	3	3	3
1450010 Operational Fee: Small Scale Mined Stone Grinder	200.00	1,000.00	5	5	5
1450010 Operational Fee: Mining Services Provider	500.00	500.00	1	1	1
1450010 Operational Fee: Small Scale Mining Product Buyer/Explorer	100.00	300.00	3	3	3
1450010 Operational Fee: Large Scale Mining Product Buyer/Explorer	500.00	500.00	1	1	1
1450010 Medical Examminations: Food Sellers	8.00	640.00	80	80	80
1450010 Medical Examminations: Alcoholic Beverage Sellers	8.00	400.00	50	50	50
1450010 Medical Examminations: Mineral Water Producers	8.00	80.00	10	10	10
1450010 Medical Examminations: Ice Water Sellers	8.00	160.00	20	20	20
Grand Total		5,339,814.20			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Aowin District - Enchi		2,817,623	1,310,625	564,615	517,215	129,736	5,339,814
01 Central Administration		1,652,159	690,048	533,615	399,577	95,264	3,370,663
01 Administration (Assembly Office)		1,652,159	690,048	533,615	399,577	95,264	3,370,663
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		265,228	0	1,000	100,000	0	366,228
01 Office of Departmental Head		265,228	0	1,000	100,000	0	366,228
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		900,236	100,000	30,000	17,638	5,000	1,052,874
01 Office of District Medical Officer of Health		900,236	100,000	30,000	17,638	5,000	1,052,874
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	395,940	0	0	29,472	425,412
00		0	395,940	0	0	29,472	425,412
07 Physical Planning		0	8,868	0	0	0	8,868
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	8,868	0	0	0	8,868
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	44,004	0	0	0	44,004
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	15,975	0	0	0	15,975
03 Community Development		0	28,029	0	0	0	28,029
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	71,764	0	0	0	71,764
01 Office of Departmental Head		0	12,241	0	0	0	12,241
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	59,523	0	0	0	59,523
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,210,625	1,221,745	1,222,710	60,587	3,715,667
0 Compensation of Employees	0	1,112,169	1,123,291	1,123,291	0	3,358,751
000 Compensation of Employees	0	1,112,169	1,123,291	1,123,291	0	3,358,751
0000 Compensation of Employees	0	1,112,169	1,123,291	1,123,291	0	3,358,751
Compensation of employees [GFS]	0	1,112,169	1,123,291	1,123,291	0	3,358,751
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	65,431	65,431	66,065	54,162	251,089
102 2. Fiscal Policy Management	0	65,431	65,431	66,065	54,162	251,089
0102 2. Improve public expenditure management	0	65,431	65,431	66,065	54,162	251,089
Use of goods and services	0	23,143	23,143	23,354	12,239	81,879
Other expense	0	1,080	1,080	1,091	303	3,554
Non Financial Assets	0	41,208	41,208	41,620	41,620	165,656
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,023	33,023	33,354	6,425	105,825
301 1. Accelerated Modernization of Agriculture	0	33,023	33,023	33,354	6,425	105,825
0301 4. Promote selected crop development for food security, export and industry	0	33,023	33,023	33,354	6,425	105,825
Use of goods and services	0	33,023	33,023	33,354	6,425	105,825
Other expense	0	0	0	0	0	0
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1	0	0	0	1
702 2. Local Governance and Decentralization	0	1	0	0	0	1
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	0	0	0	1
Use of goods and services	0	1	0	0	0	1
Financing:IGF-Retained Sources	18,150	564,615	565,142	570,261	476,630	2,176,648
0 Compensation of Employees	3,024	52,704	53,231	53,231	0	159,165
000 Compensation of Employees	3,024	52,704	53,231	53,231	0	159,165
0000 Compensation of Employees	3,024	52,704	53,231	53,231	0	159,165
	3,024	52,704	53,231	53,231	0	159,165

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	15,126	440,911	440,911	445,320	445,320	1,772,463
102	2. Fiscal Policy Management	15,126	440,911	440,911	445,320	445,320	1,772,463
0102	2. Improve public expenditure management	15,126	440,911	440,911	445,320	445,320	1,772,463
	Use of goods and services	14,476	379,111	379,111	382,902	382,902	1,524,027
	Social benefits [GFS]	0	19,000	19,000	19,190	19,190	76,380
	Other expense	650	42,800	42,800	43,228	43,228	172,056
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	31,000	31,000	31,310	31,310	124,620
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,000	1,000	1,010	1,010	4,020
0501	7. Develop adequate human resources and apply new technology	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
511	11. Water and Environmental Sanitation and hygiene	0	30,000	30,000	30,300	30,300	120,600
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,000	40,000	40,400	0	120,400
702	2. Local Governance and Decentralization	0	40,000	40,000	40,400	0	120,400
0702	2. Mainstream the concept of local economic development into planning at the district level	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
Financing:CF (Assembly) Sources		0	2,817,623	2,877,623	2,896,299	2,891,153	11,482,697

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,010,336	2,010,336	2,030,440	2,025,293	8,076,406
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	265,228	265,228	267,880	284,926	1,083,263
0501	7. Develop adequate human resources and apply new technology	0	265,228	265,228	267,880	284,926	1,083,263
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	22,000	22,000	22,220	22,220	88,440
	Non Financial Assets	0	218,228	218,228	220,410	237,456	894,323
507	7. Housing / Shelter	0	844,872	844,872	853,321	831,129	3,374,194
0507	2. Improve and accelerate housing delivery in the rural areas	0	844,872	844,872	853,321	831,129	3,374,194
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	774,872	774,872	782,621	760,429	3,092,794
511	11.Water and Environmental Sanitation and hygiene	0	900,236	900,236	909,238	909,238	3,618,949
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	900,236	900,236	909,238	909,238	3,618,949
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	869,000	869,000	877,690	877,690	3,493,380
	Non Financial Assets	0	1,236	1,236	1,248	1,248	4,969
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	807,286	867,286	865,859	865,859	3,406,291
702	2. Local Governance and Decentralization	0	807,286	867,286	865,859	865,859	3,406,291
0702	2. Mainstream the concept of local economic development into planning at the district level	0	775,302	835,302	833,555	833,555	3,277,713
	Use of goods and services	0	126,000	126,000	127,260	127,260	506,520
	Other expense	0	91,000	91,000	91,910	91,910	365,820
	Non Financial Assets	0	558,302	618,302	614,385	614,385	2,405,373
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	31,985	31,985	32,304	32,304	128,578
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	21,985	21,985	22,204	22,204	88,378
	Financing:IGF-Unretained Sources	0	100,000	100,000	101,000	101,000	402,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	101,000	402,000
511	11.Water and Environmental Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:MDBS Sources		0	29,472	29,472	29,767	8,444	97,154
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	29,472	29,472	29,767	8,444	97,154
301 1. Accelerated Modernization of Agriculture		0	29,472	29,472	29,767	8,444	97,154
0301 4. Promote selected crop development for food security, export and industry		0	29,472	29,472	29,767	8,444	97,154
Use of goods and services		0	29,472	29,472	29,767	8,444	97,154
Financing:Pooled Sources		0	5,264	5,264	5,317	5,317	21,162
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE		0	5,264	5,264	5,317	5,317	21,162
702 2. Local Governance and Decentralization		0	5,264	5,264	5,317	5,317	21,162
0702 2. Mainstream the concept of local economic development into planning at the district level		0	5,264	5,264	5,317	5,317	21,162
Non Financial Assets		0	5,264	5,264	5,317	5,317	21,162
Financing:Non-Gov Sources		0	95,000	95,000	95,950	95,950	381,900
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	5,000	5,000	5,050	5,050	20,100
511 11.Water and Environmental Sanitation and hygiene		0	5,000	5,000	5,050	5,050	20,100
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes		0	5,000	5,000	5,050	5,050	20,100
Other expense		0	5,000	5,000	5,050	5,050	20,100
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE		0	90,000	90,000	90,900	90,900	361,800
702 2. Local Governance and Decentralization		0	90,000	90,000	90,900	90,900	361,800
0702 2. Mainstream the concept of local economic development into planning at the district level		0	90,000	90,000	90,900	90,900	361,800
Non Financial Assets		0	90,000	90,000	90,900	90,900	361,800
Financing:DDF Sources		0	517,215	517,215	522,387	522,387	2,079,205

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	137,638	137,638	139,014	139,014	553,304
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	101,000	101,000	402,000
0501	7. Develop adequate human resources and apply new technology	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
507	7. Housing / Shelter	0	20,000	20,000	20,200	20,200	80,400
0507	2. Improve and accelerate housing delivery in the rural areas	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
511	11.Water and Environmental Sanitation and hygiene	0	17,638	17,638	17,814	17,814	70,904
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	17,638	17,638	17,814	17,814	70,904
	Non Financial Assets	0	17,638	17,638	17,814	17,814	70,904
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	379,577	379,577	383,373	383,373	1,525,901
702	2. Local Governance and Decentralization	0	379,577	379,577	383,373	383,373	1,525,901
0702	2. Mainstream the concept of local economic development into planning at the district level	0	379,577	379,577	383,373	383,373	1,525,901
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	329,577	329,577	332,873	332,873	1,324,901
Grand Total		18,150	5,339,814	5,411,461	5,443,691	4,161,468	20,356,434

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Aowin District - Enchi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		3,024.0	1,164,872.9	1,176,521.6	1,176,521.6	3,517,916.2
Sub total		3,024.0	1,164,872.9	1,176,521.6	1,176,521.6	3,517,916.2
10202 2. Improve public expenditure management						
22 Use of goods and services		14,476.3	402,254.2	402,254.2	406,256.5	1,210,764.9
27 Social benefits [GFS]		0.0	19,000.0	19,000.0	19,190.0	57,190.0
28 Other expense		650.0	43,880.0	43,880.0	44,318.8	132,078.8
31 Non Financial Assets		0.0	41,208.0	41,208.0	41,620.1	124,036.1
Sub total		15,126.3	506,342.2	506,342.2	511,385.4	1,524,069.8
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	62,495.4	62,495.4	63,120.4	188,111.2
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	62,495.4	62,495.4	63,120.4	188,111.2
50107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
28 Other expense		0.0	23,000.0	23,000.0	23,230.0	69,230.0
31 Non Financial Assets		0.0	318,228.2	318,228.2	321,410.4	957,866.8
Sub total		0.0	366,228.2	366,228.2	369,890.4	1,102,346.8
50702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	70,000.0	70,000.0	70,700.0	210,700.0
31 Non Financial Assets		0.0	794,872.2	794,872.2	802,820.9	2,392,565.4
Sub total		0.0	864,872.2	864,872.2	873,520.9	2,603,265.4
51104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
28 Other expense		0.0	874,000.0	874,000.0	882,740.0	2,630,740.0
31 Non Financial Assets		0.0	148,873.9	148,873.9	150,362.6	448,110.4
Sub total		0.0	1,052,873.9	1,052,873.9	1,063,402.6	3,169,150.4
70202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	176,000.0	176,000.0	177,760.0	529,760.0
28 Other expense		0.0	91,000.0	91,000.0	91,910.0	273,910.0
31 Non Financial Assets		0.0	1,023,143.4	1,083,143.4	1,083,874.8	3,190,161.5
Sub total		0.0	1,290,143.4	1,350,143.4	1,353,544.8	3,993,831.5
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	21,984.6	21,984.6	22,204.4	66,173.6
Sub total		0.0	31,984.6	31,984.6	32,304.4	96,273.6
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1.0	0.0	0.0	1.0
Sub total		0.0	1.0	0.0	0.0	1.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<i>Total</i>		18,150.3	5,339,813.7	5,411,461.5	5,443,690.7	16,194,965.8

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin District - Enchi	18,150	18,150	18,150	5,339,814	5,411,461	5,443,691
Financing:Central GoG Sources	0	0	0	1,210,625	1,221,745	1,222,710
21 Compensation of employees [GFS]	0	0	0	1,112,169	1,123,291	1,123,291
211 Wages and Salaries	0	0	0	976,753	986,521	986,521
21110 Established Position	0	0	0	976,417	986,182	986,182
21112 Other Allowances	0	0	0	336	339	339
212 Social Contributions	0	0	0	135,416	136,770	136,770
21210 National Insurance Contributions	0	0	0	135,416	136,770	136,770
22 Use of goods and services	0	0	0	56,167	56,166	56,708
221 Use of goods and services	0	0	0	56,167	56,166	56,708
22101 Materials - Office Supplies	0	0	0	13,100	13,099	13,210
22102 Utilities	0	0	0	4,080	4,080	4,121
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	35,467	35,467	35,822
22106 Repairs - Maintenance	0	0	0	1,520	1,520	1,535
22107 Training - Seminars - Conferences	0	0	0	0	0	0
28 Other expense	0	0	0	1,080	1,080	1,091
282 Miscellaneous other expense	0	0	0	1,080	1,080	1,091
28210 General Expenses	0	0	0	1,080	1,080	1,091
31 Non Financial Assets	0	0	0	41,208	41,208	41,620
311 Fixed Assets	0	0	0	38,208	38,208	38,590
31113 Other structures	0	0	0	27,046	27,046	27,316
31122 Other machinery - equipment	0	0	0	7,162	7,162	7,234
31131 Infrastructure assets	0	0	0	4,000	4,000	4,040
312 Inventories	0	0	0	3,000	3,000	3,030
31222 Work - progress	0	0	0	3,000	3,000	3,030
Financing:IGF-Retained Sources	18,150	18,150	18,150	564,615	565,142	570,261
21 Compensation of employees [GFS]	3,024	3,024	3,024	52,704	53,231	53,231
211 Wages and Salaries	3,024	3,024	3,024	50,346	50,849	50,849
21111 Non Established Position	3,024	3,024	3,024	20,346	20,549	20,549
21112 Other Allowances	0	0	0	30,000	30,300	30,300
212 Social Contributions	0	0	0	2,358	2,382	2,382
21210 National Insurance Contributions	0	0	0	2,358	2,382	2,382
22 Use of goods and services	14,476	14,476	14,476	379,111	379,111	382,902
221 Use of goods and services	14,476	14,476	14,476	379,111	379,111	382,902
22101 Materials - Office Supplies	304	304	304	26,500	26,500	26,765
22102 Utilities	454	454	454	18,840	18,840	19,028
22104 Rentals	1,159	1,159	1,159	25,500	25,500	25,755
22105 Travel - Transport	5,025	5,025	5,025	154,587	154,587	156,133
22106 Repairs - Maintenance	627	627	627	66,954	66,954	67,624
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	6,907	6,907	6,907	83,230	83,230	84,062
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	19,000	19,000	19,190
273 Employer social benefits	0	0	0	19,000	19,000	19,190
27311 Employer Social Benefits - Cash	0	0	0	19,000	19,000	19,190

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	650	650	650	43,800	43,800	44,238
282 Miscellaneous other expense	650	650	650	43,800	43,800	44,238
28210 General Expenses	650	650	650	43,800	43,800	44,238
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed Assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	30,000	30,000	30,300
Financing:CF (Assembly) Sources	0	0	0	2,817,623	2,877,623	2,896,299
22 Use of goods and services	0	0	0	251,000	251,000	253,510
221 Use of goods and services	0	0	0	251,000	251,000	253,510
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	55,000	55,000	55,550
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	992,000	992,000	1,001,920
282 Miscellaneous other expense	0	0	0	992,000	992,000	1,001,920
28210 General Expenses	0	0	0	992,000	992,000	1,001,920
31 Non Financial Assets	0	0	0	1,574,623	1,634,623	1,640,869
311 Fixed Assets	0	0	0	1,212,630	1,282,630	1,295,456
31111 Dwellings	0	0	0	540,962	540,962	546,372
31112 Non residential buildings	0	0	0	262,587	262,587	265,213
31113 Other structures	0	0	0	148,966	218,966	221,155
31121 Transport - equipment	0	0	0	65,000	65,000	65,650
31122 Other machinery - equipment	0	0	0	132,302	132,302	133,625
31131 Infrastructure assets	0	0	0	62,813	62,813	63,441
312 Inventories	0	0	0	361,993	351,993	345,413
31222 Work - progress	0	0	0	361,993	351,993	345,413
Financing:IGF-Unretained Sources	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed Assets	0	0	0	100,000	100,000	101,000
31122 Other machinery - equipment	0	0	0	100,000	100,000	101,000
Financing:MDBS Sources	0	0	0	29,472	29,472	29,767
22 Use of goods and services	0	0	0	29,472	29,472	29,767
221 Use of goods and services	0	0	0	29,472	29,472	29,767
22101 Materials - Office Supplies	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	10,040	10,040	10,140
22107 Training - Seminars - Conferences	0	0	0	15,452	15,452	15,607
22108 Consulting Services	0	0	0	2,380	2,380	2,404
Financing:Pooled Sources	0	0	0	5,264	5,264	5,317
31 Non Financial Assets	0	0	0	5,264	5,264	5,317
311 Fixed Assets	0	0	0	5,264	5,264	5,317
31113 Other structures	0	0	0	5,264	5,264	5,317
Financing:Non-Gov Sources	0	0	0	95,000	95,000	95,950

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
312 Inventories	0	0	0	90,000	90,000	90,900
31222 Work - progress	0	0	0	90,000	90,000	90,900
Financing:DDF Sources	0	0	0	517,215	517,215	522,387
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	467,215	467,215	471,887
311 Fixed Assets	0	0	0	437,215	437,215	441,587
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Non residential buildings	0	0	0	17,638	17,638	17,814
31113 Other structures	0	0	0	299,577	299,577	302,573
312 Inventories	0	0	0	30,000	30,000	30,300
31222 Work - progress	0	0	0	30,000	30,000	30,300
Grand Total	18,150	18,150	18,150	5,339,814	5,411,461	5,443,691

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Aowin District - Enchi	1,112,169	1,300,247	1,615,831	4,028,248	52,704	441,911	70,000	564,615	100,000	0	0	0	0	84,472	562,479	646,951	5,239,814
Central Administration	690,047	297,001	1,355,159	2,342,207	52,704	440,911	40,000	533,615	0	0	0	0	0	50,000	444,842	494,842	3,370,663
Administration (Assembly Office)	690,047	297,001	1,355,159	2,342,207	52,704	440,911	40,000	533,615	0	0	0	0	0	50,000	444,842	494,842	3,370,663
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	47,000	218,228	265,228	0	1,000	0	1,000	0	0	0	0	0	0	100,000	100,000	366,228
Office of Departmental Head	0	47,000	218,228	265,228	0	1,000	0	1,000	0	0	0	0	0	0	100,000	100,000	366,228
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	899,000	1,236	900,236	0	0	30,000	30,000	100,000	0	0	0	0	5,000	17,638	22,638	952,874
Office of District Medical Officer of Health	0	899,000	1,236	900,236	0	0	30,000	30,000	100,000	0	0	0	0	5,000	17,638	22,638	952,874
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	362,917	33,023	0	395,940	0	0	0	0	0	0	0	0	0	29,472	0	29,472	425,412
	362,917	33,023	0	395,940	0	0	0	0	0	0	0	0	0	29,472	0	29,472	425,412
Physical Planning	5,721	2,985	162	8,868	0	0	0	0	0	0	0	0	0	0	0	0	8,868
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	5,721	2,985	162	8,868	0	0	0	0	0	0	0	0	0	0	0	0	8,868
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	31,249	12,755	0	44,004	0	0	0	0	0	0	0	0	0	0	0	0	44,004
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,031	5,944	0	15,975	0	0	0	0	0	0	0	0	0	0	0	0	15,975
Community Development	21,218	6,811	0	28,029	0	0	0	0	0	0	0	0	0	0	0	0	28,029
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	22,235	8,483	41,046	71,764	0	0	0	0	0	0	0	0	0	0	0	0	71,764
Office of Departmental Head	12,241	0	0	12,241	0	0	0	0	0	0	0	0	0	0	0	0	12,241
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	9,994	8,483	41,046	59,523	0	0	0	0	0	0	0	0	0	0	0	0	59,523
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			690,048		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						

Compensation of employees [GFS] 690,047

Objective	000000	Compensation of Employees						690,047
National Strategy	0000000	Compensation of Employees						690,047
Output	0000		Yr.1	Yr.2	Yr.3			690,047
			0	0	0			
Activity	000000		0.0	0.0	0.0			690,047

Wages and Salaries								600,596
21110	Established Position							600,596
2111001	Established Post							600,596
Social Contributions								89,451
21210	National Insurance Contributions							89,451
2121001	13% SSF Contribution							89,451

Use of goods and services 1

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1
National Strategy	1010102	1.2 Improve liquidity management						1
Output	0001	Increase Local Revenue Mobilization by 10% by December 2013	Yr.1	Yr.2	Yr.3			1
			1	1	1			
Activity	100001	Generation of Revenue	1.0	1.0	1.0			1

Use of goods and services								1
22101	Materials - Office Supplies							1
2210101	Printed Material & Stationery							1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 533,615
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						

							Compensation of employees [GFS]			52,704	
Objective	000000	Compensation of Employees									52,704
National Strategy	0000000	Compensation of Employees									52,704
Output	0000				Yr.1	Yr.2	Yr.3			52,704	
					0	0	0				
Activity	000000				0.0	0.0	0.0			52,704	
		Wages and Salaries								50,346	
		21111 Non Established Position								20,346	
		211102 Monthly paid & casual labour								20,346	
		21112 Other Allowances								30,000	
		2111225 Commissions								30,000	
		Social Contributions								2,358	
		21210 National Insurance Contributions								2,358	
		2121001 13% SSF Contribution								2,358	
							Use of goods and services			379,111	
Objective	010202	2. Improve public expenditure management									379,111
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									379,111
Output	0002	T & T Expenditure						Yr.1	Yr.2	Yr.3	199,041
					1	1	1				
Activity	000001	Traveling Allowance						1.0	1.0	1.0	37,000
		Use of goods and services								37,000	
		22105 Travel - Transport								37,000	
		2210510 Night allowances								37,000	
Activity	000002	Running Cost of Official Vehicles						1.0	1.0	1.0	95,575
		Use of goods and services								95,575	
		22105 Travel - Transport								95,575	
		2210505 Running Cost - Official Vehicles								95,575	
Activity	000003	Maintenance of Official Vehicles						1.0	1.0	1.0	49,454
		Use of goods and services								49,454	
		22106 Repairs - Maintenance								49,454	
		2210605 Maintenance of Machinery & Plant								49,454	
Activity	000004	Other T&T Expenditure						1.0	1.0	1.0	17,012
		Use of goods and services								17,012	
		22105 Travel - Transport								17,012	
		2210509 Other Travel & Transportation								17,012	
Output	0003	General Expenditure						Yr.1	Yr.2	Yr.3	63,680
					1	1	1				
Activity	000001	Electricity Charges						1.0	1.0	1.0	7,200
		Use of goods and services								7,200	
		22102 Utilities								7,200	
		2210201 Electricity charges								7,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Water Charges	1.0	1.0	1.0	680
		Use of goods and services				680
		22102 Utilities				680
		2210202 Water				680
Activity	000003	Postal Charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210204 Postal Charges				600
Activity	000004	Telecom Charges	1.0	1.0	1.0	4,600
		Use of goods and services				4,600
		22102 Utilities				4,600
		2210203 Telecommunications				4,600
Activity	000005	Office Facilities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000006	Stationery	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000007	Prints/Publications/Advert	1.0	1.0	1.0	12,600
		Use of goods and services				12,600
		22101 Materials - Office Supplies				12,600
		2210101 Printed Material & Stationery				12,600
Activity	000008	Accommodation/Rent	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22104 Rentals				25,000
		2210401 Office Accommodations				3,000
		2210404 Hotel Accommodations				22,000
Activity	000009	Tools/Equipment	1.0	1.0	1.0	500
		Use of goods and services				500
		22104 Rentals				500
		2210403 Rental of Office Equipment				500
Activity	000010	Library	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
		22107 Training - Seminars - Conferences				2,000
		2210706 Library & Subscription				2,000
Activity	000011	Bank Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
Output	0004	Minor Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	000001	Office Buildings	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22106 Repairs - Maintenance				4,500
		2210603 Repairs of Office Buildings				4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Office Machines	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210605 Maintenance of Machinery & Plant				3,000
Activity	000003	Office Tools and Equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210606 Maintenance of General Equipment				3,000
Activity	000004	Office Furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Activity	000006	Sanitary Structures	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210612 Public Toilets				2,000
Output	0005	Other Recurrent Expenditure	Yr.1	Yr.2	Yr.3	102,890
			1	1	1	
Activity	000001	Assembly Members Expenditure	1.0	1.0	1.0	41,740
		Use of goods and services				41,740
		22101 Materials - Office Supplies				5,900
		2210113 Feeding Cost				5,900
		22102 Utilities				5,760
		2210203 Telecommunications				5,760
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				5,000
		22109 Special Services				25,080
		2210904 Assembly Members Special Allow				1,200
		2210905 Assembly Members Sittings All				23,880
Activity	000002	Town/Area Councils	1.0	1.0	1.0	2,150
		Use of goods and services				2,150
		22109 Special Services				2,150
		2210909 Operational Enhancement Expenses				2,150
Activity	000003	Entertainment/Protocol	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22109 Special Services				50,000
		2210901 Service of the State Protocol				50,000
Activity	000004	Assistance to Departments	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
Activity	000005	Traditional Authorities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210614 Traditional Authority Property				3,000
Activity	000006	Celebration of National Days	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210902 Official Celebrations				4,000
Social benefits [GFS]						19,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	010202	2. Improve public expenditure management					19,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					19,000
Output	0005	Other Recurrent Expenditure	Yr.1	Yr.2	Yr.3		19,000
			1	1	1		
Activity	000007	Medical Expenses/First Aids	1.0	1.0	1.0		4,000
		Employer social benefits					4,000
	27311	Employer Social Benefits - Cash					4,000
	2731103	Refund of Medical Expenses					4,000
Activity	000008	Workman/Other Compensations	1.0	1.0	1.0		15,000
		Employer social benefits					15,000
	27311	Employer Social Benefits - Cash					15,000
	2731101	Workman compensation					15,000
		Other expense					42,800
Objective	010202	2. Improve public expenditure management					42,800
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					42,800
Output	0004	Minor Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000005	Ground Works	1.0	1.0	1.0		9,000
		Miscellaneous other expense					9,000
	28210	General Expenses					9,000
	2821006	Other Charges					9,000
Output	0005	Other Recurrent Expenditure	Yr.1	Yr.2	Yr.3		33,800
			1	1	1		
Activity	000001	Assembly Members Expenditure	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821006	Other Charges					4,000
Activity	000009	Burial of Paupers	1.0	1.0	1.0		1,800
		Miscellaneous other expense					1,800
	28210	General Expenses					1,800
	2821009	Donations					1,800
Activity	000010	Funeral Donations	1.0	1.0	1.0		23,000
		Miscellaneous other expense					23,000
	28210	General Expenses					23,000
	2821009	Donations					23,000
Activity	000011	Legal Expenses	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821002	Professional fees					4,000
Activity	000012	Ex-Gratia	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821004	DA's					1,000
		Non Financial Assets					40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					40,000
National Strategy	1020201	2.1. Introduce budget law					40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
[0002]	Local Revenue Mobilization Enhanced by 5% Annually	1	1	1	40,000
Activity	[000014] IGF Support for District Market Development	1.0	1.0	1.0	40,000
Fixed Assets					40,000
31113 Other structures					40,000
3111304 Markets					40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					Total By Funding	1,652,159
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						

							Use of goods and services			196,000	
Objective	050702	2. Improve and accelerate housing delivery in the rural areas									70,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management									70,000
Output	0002	Maintenance on Assembly Properties Enhanced Annually	Yr.1	Yr.2	Yr.3					70,000	
			1	1	1						
Activity	000004	Document and Pay Compensation on Assembly Properties	1.0	1.0	1.0					20,000	
		Use of goods and services								20,000	
		22108 Consulting Services								20,000	
		2210802 External Consultants Fees								20,000	
Activity	000005	Provide for Insurance and Maintenance of Assembly Monitoring Vehicles	1.0	1.0	1.0					50,000	
		Use of goods and services								50,000	
		22105 Travel - Transport								50,000	
		2210502 Maintenance & Repairs - Official Vehicles								50,000	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level									126,000
National Strategy	1020201	2.1. Introduce budget law									116,000
Output	0005	Local Feeder Roads Network Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3					90,000	
			1	1	1						
Activity	000001	Maintain Assembly Grader	1.0	1.0	1.0					50,000	
		Use of goods and services								50,000	
		22105 Travel - Transport								50,000	
		2210502 Maintenance & Repairs - Official Vehicles								50,000	
Activity	000003	Provide Fuel for Selected Communities to Reshape Linking Roads	1.0	1.0	1.0					40,000	
		Use of goods and services								40,000	
		22105 Travel - Transport								40,000	
		2210503 Fuel & Lubricants - Official Vehicles								40,000	
Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually	Yr.1	Yr.2	Yr.3					26,000	
			1	1	1						
Activity	000006	Provide for External Cosultancy	1.0	1.0	1.0					25,000	
		Use of goods and services								25,000	
		22108 Consulting Services								25,000	
		2210802 External Consultants Fees								25,000	
Activity	000008	Provide for Bank Charges	1.0	1.0	1.0					1,000	
		Use of goods and services								1,000	
		22111 Other Charges - Fees								1,000	
		2211101 Bank Charges								1,000	
National Strategy	2040101	1.1 Promote Public-Private Partnerships									10,000
Output	0001	Access to Energy Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3					10,000	
			1	1	1						
Activity	000002	Procurement of External Consultancy	1.0	1.0	1.0					10,000	
		Use of goods and services								10,000	
		22108 Consulting Services								10,000	

Aowin District - Enchi

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210802 External Consultants Fees						10,000			
Other expense						101,000			
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				91,000			
National Strategy	1020201	2.1. Introduce budget law				91,000			
Output	0003	Local Agricultural Productivity Enhanced by 5% Annually			Yr.1	Yr.2	Yr.3	14,000	
				1	1	1			
Activity	000001	Assembly's Support for Annual Farmers' Day Celebration				1.0	1.0	1.0	14,000
		Miscellaneous other expense					14,000		
		28210 General Expenses					14,000		
		2821022 National Awards					14,000		
Output	0006	Private Sector Development Enhanced by 5% Annually			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	000001	Support Community Initiated Projects with Building Materials				1.0	1.0	1.0	20,000
		Miscellaneous other expense					20,000		
		28210 General Expenses					20,000		
		2821006 Other Charges					20,000		
Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually			Yr.1	Yr.2	Yr.3	45,000	
				1	1	1			
Activity	000001	Review Development and Monitoring Plans				1.0	1.0	1.0	10,000
		Miscellaneous other expense					10,000		
		28210 General Expenses					10,000		
		2821006 Other Charges					10,000		
Activity	000002	Review Budgets and Fee Fixing Resolutions				1.0	1.0	1.0	10,000
		Miscellaneous other expense					10,000		
		28210 General Expenses					10,000		
		2821006 Other Charges					10,000		
Activity	000004	Review and Gazett the Assembly Bye Laws				1.0	1.0	1.0	10,000
		Miscellaneous other expense					10,000		
		28210 General Expenses					10,000		
		2821006 Other Charges					10,000		
Activity	000007	Provide for Monitoring of Projects				1.0	1.0	1.0	15,000
		Miscellaneous other expense					15,000		
		28210 General Expenses					15,000		
		2821006 Other Charges					15,000		
Output	0008	Adequate Counterpart Funding Provided Annually			Yr.1	Yr.2	Yr.3	12,000	
				1	1	1			
Activity	000002	Provide to Support the Implementation of Business Advisory Center Programs in the District				1.0	1.0	1.0	10,000
		Miscellaneous other expense					10,000		
		28210 General Expenses					10,000		
		2821006 Other Charges					10,000		
Activity	000003	Provide to Support the Implementation of Child Labour Programs in the District				1.0	1.0	1.0	2,000
		Miscellaneous other expense					2,000		
		28210 General Expenses					2,000		
		2821006 Other Charges					2,000		
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000			
National Strategy	1020201	2.1. Introduce budget law				10,000			
Output	0001	Council Office Supported Annually			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Provide Support to Strengthening the 5 Town/Area Councils	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Non Financial Assets						1,355,159
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				774,872
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa				519,701
Output	0001	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	Yr.1	Yr.2	Yr.3	519,701
			1	1	1	
Activity	000001	Complete 1No. Semi-detached Staff Accommodation for DBA and DPO at Enchi	1.0	1.0	1.0	18,533
		Inventories				18,533
	31222	Work - progress				18,533
	3122203	WIP-Bungalows/Palace				18,533
Activity	000002	Construct 2-Storey 8-Unit Flat for Staff Ph I at Enchi	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000
Activity	000003	Supply, Delivery and Installation of Furniture, Curtains and Electrical Gadgets at DCE Residency and PM'S Office	1.0	1.0	1.0	919
		Fixed Assets				919
	31131	Infrastructure assets				919
	3113108	Purchase of Furniture & Fittings				919
Activity	000004	Construct Modern Residential Accommodation for the DCE Ph I at Enchi	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000
Activity	000005	Construct Residential Accommodation for the District Police Commander	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000
Activity	000006	Refurbishment of Assembly Hall and 1No. 2-Unit Semi-detached Quarters	1.0	1.0	1.0	148,460
		Inventories				148,460
	31222	Work - progress				148,460
	3122270	WIP-Purchase of Furniture & Fittings				148,460
Activity	000007	Procure Modern Furniture for DFO and DDCD Residential Accommodations	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113108	Purchase of Furniture & Fittings				20,000
Activity	000009	Convert Assembly Office Basement into Store Rooms	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000
Activity	000010	Supply, Delivery and Installation of Furniture at DCD, DPO and DBA Old Residential Accommodations	1.0	1.0	1.0	894
		Fixed Assets				894
	31131	Infrastructure assets				894
	3113108	Purchase of Furniture & Fittings				894
Activity	000011	Complete 9No. Parking Bay at Assembly Office and District Magistrate Court	1.0	1.0	1.0	895
		Fixed Assets				895

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31112	Non residential buildings						895	
	3111204	Office Buildings						895	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							197,172
Output	0001	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	Yr.1	Yr.2	Yr.3			197,172	
			1	1	1				
Activity	000012	Procure and Install Power Generator at Assembly Office	1.0	1.0	1.0			25,000	
		Fixed Assets						25,000	
	31122	Other machinery - equipment						25,000	
	3112201	Purchase of Plant & Equipment						25,000	
Activity	000013	Construction of Community Center Ph II at Enchi	1.0	1.0	1.0			172,172	
		Fixed Assets						172,172	
	31111	Dwellings						172,172	
	3111101	Buildings and other structures						172,172	
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							58,000
Output	0002	Maintenance on Assembly Properties Enhanced Annually	Yr.1	Yr.2	Yr.3			58,000	
			1	1	1				
Activity	000001	Rehabilitate DCE Residential Accommodation at Enchi	1.0	1.0	1.0			6,027	
		Fixed Assets						6,027	
	31111	Dwellings						6,027	
	3111103	Bungalows/Palace						6,027	
Activity	000003	Rehabilitate Assembly Guest House at Enchi	1.0	1.0	1.0			30,000	
		Fixed Assets						30,000	
	31111	Dwellings						30,000	
	3111103	Bungalows/Palace						30,000	
Activity	000006	Rehabilitate Assembly Hall and Offices	1.0	1.0	1.0			19,209	
		Fixed Assets						19,209	
	31112	Non residential buildings						19,209	
	3111204	Office Buildings						19,209	
Activity	000007	Rehabilitate DCD'S Residential Accommodation at Enchi	1.0	1.0	1.0			2,763	
		Fixed Assets						2,763	
	31111	Dwellings						2,763	
	3111103	Bungalows/Palace						2,763	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							558,302
National Strategy	1020201	2.1. Introduce budget law							517,302
Output	0002	Local Revenue Mobilization Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3			165,000	
			1	1	1				
Activity	000001	Acquire More Land Space to Expand Enchi New Market	1.0	1.0	1.0			10,000	
		Fixed Assets						10,000	
	31111	Dwellings						10,000	
	3111101	Buildings and other structures						10,000	
Activity	000002	Develop and Maintain Enchi Old Market Lorry Park	1.0	1.0	1.0			40,000	
		Fixed Assets						40,000	
	31113	Other structures						40,000	
	3111305	Car/Lorry Park						40,000	
Activity	000005	Develop Acqui-Allah,Boinso,Adjoum and Adonikrom Lorry Park	1.0	1.0	1.0			30,000	
		Inventories						30,000	
	31222	Work - progress						30,000	
	3122225	WIP-Car/Lorry Park						30,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	Construct Revenue Collectors' Office and Check Point at Enchi New Market	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122224 WIP-Markets				30,000
Activity	000010	Renovate Enchi New Market Slaughter House	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111206 Slaughter House				20,000
Activity	000012	Construct Drains at Enchi New Industrial Site Ph I	1.0	1.0	1.0	35,000
		Inventories				35,000
		31222 Work - progress				35,000
		3122265 WIP-Runways				35,000
Output	0004	Local Internet Connectivity Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Develop the Community Information Center and Connect Assembly Offices with Internet Facility	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112204 Installation of Networking & ICT equipments				20,000
Activity	000002	Procure 1No. Photocopier and Binding Machine for the Community Information Center	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112201 Purchase of Plant & Equipment				15,000
Output	0005	Local Feeder Roads Network Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Reshape some Selected Feeder Roads in the District	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31113 Other structures				80,000
		3111301 Roads				80,000
Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000009	Pay for Procurement of 1No. Pentium M, 4No. Pentium 4 Computers and Accessories and 1No. Fax Machine and Others	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112208 Computers and accessories				20,000
Activity	000010	Acquire 1No. Cross Country Monitoring Vehicle (Nissan Patrol) for the DCE	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31121 Transport - equipment				20,000
		3112101 Vehicle				20,000
Activity	000011	Procure 1No. 4x4 Double Carbin Pick-up for Monitoring of Projects	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31121 Transport - equipment				45,000
		3112101 Vehicle				45,000
Output	0008	Adequate Counterpart Funding Provided Annually	Yr.1	Yr.2	Yr.3	52,302
			1	1	1	
Activity	000001	Provide to Support the Implementation of Water and Sanitation Projects in the District	1.0	1.0	1.0	52,302
		Fixed Assets				52,302
		31122 Other machinery - equipment				52,302
		3112205 Other Capital Expenditure				52,302
Output	0009	Adequate Provision made for Contingency Annually	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Provide for Contingency (Short Falls in Expenditures and Others)	1.0	1.0	1.0	100,000
Inventories						
	31222	Work - progress				100,000
	3122246	WIP-Other Capital Expenditure				100,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				41,000
Output	0001	Access to Energy Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	41,000
			1	1	1	
Activity	000001	Expansion of Electricity and Street Lighting (Procurement of Low Tention Poles and Street Bulbs)	1.0	1.0	1.0	41,000
Fixed Assets						
	31131	Infrastructure assets				41,000
	3113101	Electrical Networks				41,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				21,985
National Strategy	1020201	2.1. Introduce budget law				21,985
Output	0001	Council Office Supported Annually	Yr.1	Yr.2	Yr.3	21,985
			1	1	1	
Activity	000002	Complete Adjoum Area Council Office	1.0	1.0	1.0	21,985
Fixed Assets						
	31112	Non residential buildings				21,985
	3111204	Office Buildings				21,985
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				Total By Funding 5,264
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)				
Location Code	0112100	Aowin/Suaman - Enchi				
Non Financial Assets						5,264
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				5,264
National Strategy	1020201	2.1. Introduce budget law				5,264
Output	0002	Local Revenue Mobilization Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	5,264
			1	1	1	
Activity	000013	Construct Modern Toilet Facility at Enchi New Industrial Site	1.0	1.0	1.0	5,264
Fixed Assets						
	31113	Other structures				5,264
	3111303	Toilets				5,264

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 903	Non-Gov			<i>Total By Funding</i>	90,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)				
Location Code	0112100	Aowin/Suaman - Enchi				
					Non Financial Assets	90,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				90,000
National Strategy	1020201	2.1. Introduce budget law				90,000
Output	0008	Adequate Counterpart Funding Provided Annually	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000004	Provide to Support the Implementation of Climate Change Adaptation Projects in the District	1.0	1.0	1.0	90,000
Inventories						90,000
	31222	Work - progress				90,000
	3122246	WIP-Other Capital Expenditure				90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 951	DDF						Total By Funding 399,577
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services								50,000
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Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						50,000
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National Strategy	1020201	2.1. Introduce budget law						50,000
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Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually						50,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Establish the District Database System for Realistic Planning and Budgeting	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
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22108	Consulting Services							30,000
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2210803	Other Consultancy Expenses							30,000
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Activity	000005	Value Properties in Enchi and Yakese	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22108	Consulting Services							20,000
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2210803	Other Consultancy Expenses							20,000
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Non Financial Assets								349,577
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Objective	050702	2. Improve and accelerate housing delivery in the rural areas						20,000
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National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						20,000
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Output	0002	Maintenance on Assembly Properties Enhanced Annually						20,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000008	Rehabilitate Assembly Guest House at Enchi	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
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31111	Dwellings							20,000
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3111103	Bungalows/Palace							20,000
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Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						329,577
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National Strategy	1020201	2.1. Introduce budget law						329,577
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Output	0002	Local Revenue Mobilization Enhanced by 5% Annually						329,577
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Rehabilitation of Enchi Old Market Ph II	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
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31113	Other structures							10,000
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3111304	Markets							10,000
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Activity	000006	Construct Lockable Stores at Enchi New Market Ph I	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
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31113	Other structures							100,000
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3111304	Markets							100,000
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Activity	000008	Construct 40-Unit Market Stall with 20-Seater Toilet at Boinso Market	1.0	1.0	1.0			189,577
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Fixed Assets								189,577
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31113	Other structures							189,577
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3111304	Markets							189,577
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Activity	000009	Construct Vehicles Terminal at Enchi New Market	1.0	1.0	1.0			30,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Inventories		30,000
31222	Work - progress	30,000
3122225	WIP-Car/Lorry Park	30,000
Total Cost Centre		3,370,663

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				<i>Total By Funding</i> 1,000
Function Code	70980	Education n.e.c				
Organisation	2210301000	Aowin District - Enchi_Education, Youth and Sports_Office of Departmental Head_				
Location Code	0112100	Aowin/Suaman - Enchi				
Other expense						1,000
Objective	050107	7. Develop adequate human resources and apply new technology				1,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				1,000
Output	0001	Access to Education Enhanced Annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000012	IGF Support for District Educational Projects and Programs	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 265,228
Function Code	70980	Education n.e.c						
Organisation	2210301000	Aowin District - Enchi_Education, Youth and Sports_Office of Departmental Head						
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services								25,000
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Objective	050107	7. Develop adequate human resources and apply new technology						25,000
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National Strategy	6010501	5.1. Strengthen and improve education planning and management						25,000
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Output	0001	Access to Education Enhanced Annually						5,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000006	Provide to Support Sports and Cultural Activities in the District	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22101	Materials - Office Supplies							5,000
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2210118	Sports, Recreational & Cultural Materials							5,000
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Output	0002	Staff Capacity Enhanced Annually						20,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Provide for Staff Capacity Building at Local Level	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22107	Training - Seminars - Conferences							20,000
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2210710	Staff Development							20,000
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Other expense								22,000
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Objective	050107	7. Develop adequate human resources and apply new technology						22,000
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National Strategy	6010501	5.1. Strengthen and improve education planning and management						22,000
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Output	0001	Access to Education Enhanced Annually						10,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Provide to Support the District Education Fund	1.0	1.0	1.0			10,000
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Miscellaneous other expense								10,000
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28210	General Expenses							10,000
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2821006	Other Charges							10,000
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Output	0002	Staff Capacity Enhanced Annually						12,000
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Provide to Off-Set NALAG Deductions at Source	1.0	1.0	1.0			10,000
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Miscellaneous other expense								10,000
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28210	General Expenses							10,000
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2821006	Other Charges							10,000
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Activity	000003	Provide to Support Initiatives by People with Disabilities (PWDs)	1.0	1.0	1.0			2,000
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Miscellaneous other expense								2,000
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28210	General Expenses							2,000
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2821006	Other Charges							2,000
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Non Financial Assets								218,228
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Objective	050107	7. Develop adequate human resources and apply new technology						218,228
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National Strategy	6010501	5.1. Strengthen and improve education planning and management						218,228
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Output	0001	Access to Education Enhanced Annually						218,228
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Rehabilitate 3No. Teachers Quarters at Papueso, Tettey Junction and Kwabena Nartey	1.0	1.0	1.0			20,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets					20,000	
31111 Dwellings					20,000	
3111101 Buildings and other structures					20,000	
Activity	000003	Clad 4No. Pavilions at Selected Communities	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
31112 Non residential buildings					20,000	
3111205 School Buildings					20,000	
Activity	000004	Rehabilitate Nyanney Camp DA Primary School Block	1.0	1.0	1.0	30,998
Fixed Assets					30,998	
31112 Non residential buildings					30,998	
3111205 School Buildings					30,998	
Activity	000005	Complete Enchi Anglican 6-Unit Classroom Block and 3-Seater Toilet	1.0	1.0	1.0	83,428
Fixed Assets					83,428	
31112 Non residential buildings					83,428	
3111205 School Buildings					83,428	
Activity	000008	Provide for Fluctuation on FPMU Projects	1.0	1.0	1.0	33,149
Fixed Assets					33,149	
31112 Non residential buildings					33,149	
3111205 School Buildings					33,149	
Activity	000009	Completion of 1No. 3-Unit JHS Block at Papueso	1.0	1.0	1.0	1,688
Fixed Assets					1,688	
31112 Non residential buildings					1,688	
3111205 School Buildings					1,688	
Activity	000011	Construct 1No. Modern School Toilet Facility at Enchi SHS	1.0	1.0	1.0	28,966
Fixed Assets					28,966	
31113 Other structures					28,966	
3111303 Toilets					28,966	

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total By Funding			100,000
Function Code	70980	Education n.e.c				
Organisation	2210301000	Aowin District - Enchi_Education, Youth and Sports_Office of Departmental Head_				
Location Code	0112100	Aowin/Suaman - Enchi				

					Non Financial Assets	100,000
Objective	050107	7. Develop adequate human resources and apply new technology				100,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				100,000
Output	0001	Access to Education Enhanced Annually	Yr.1	Yr.2	Yr.3	100,000
Activity	000007	Construct Enchi Community Center Complex Ph I	1	1	1	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111101 Buildings and other structures						100,000
					Total Cost Centre	366,228

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			30,000
Function Code	70721	General Medical services (IS)				
Organisation	2210401000	Aowin District - Enchi_Health_Office of District Medical Officer of Health_				
Location Code	0112100	Aowin/Suaman - Enchi				
					Non Financial Assets	30,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				30,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders				30,000
Output	0001	Access to Health, Water and Sanitation Facilities Improved Annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000007	IGF Support for District Water and Sanitation Projects and Programs	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112207	Other Assets				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			Total By Funding	900,236
Function Code	70721	General Medical services (IS)				
Organisation	2210401000	Aowin District - Enchi_Health_Office of District Medical Officer of Health_				
Location Code	0112100	Aowin/Suaman - Enchi				
Use of goods and services						30,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				30,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders				30,000
Output	0002	Local Environment Protected and Enhanced Annually	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Maintain Assembly's Sanitation Vehicles	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210205 Sanitation Charges						10,000
Activity	000003	Provide to Support the District Fumigation Exercise	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210205 Sanitation Charges						20,000
Other expense						869,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				869,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders				869,000
Output	0001	Access to Health, Water and Sanitation Facilities Improved Annually	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Provide to Support District Response Initiatives (DRI) on HIV/AIDs	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Activity	000002	Provide to Support Diseases (Malaria & Others) Control in the District	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Output	0002	Local Environment Protected and Enhanced Annually	Yr.1	Yr.2	Yr.3	865,000
Activity	000001	Provide to meet Contract on Waste Management with Zoom Lion	1.0	1.0	1.0	840,000
Miscellaneous other expense						840,000
28210 General Expenses						840,000
2821004 DA's						840,000
Activity	000004	District Security and Conflict Management	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
Activity	000006	District Disaster Management	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Non Financial Assets						1,236

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					1,236
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders					1,236
Output	0001	Access to Health, Water and Sanitation Facilities Improved Annually	Yr.1	Yr.2	Yr.3		1,236
			1	1	1		
Activity	000005	Rehabilitate Akontombra Nkwanta Health Center	1.0	1.0	1.0		1,236

Fixed Assets							1,236
31112		Non residential buildings					1,236
3111207		Health Centres					1,236

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 012	IGF-Unretained				Total By Funding	100,000
Function Code	70721	General Medical services (IS)					
Organisation	2210401000	Aowin District - Enchi Health Office of District Medical Officer of Health					
Location Code	0112100	Aowin/Suaman - Enchi					

Non Financial Assets 100,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					100,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders					100,000
Output	0001	Access to Health, Water and Sanitation Facilities Improved Annually	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000003	Construct 10No. Hand-dug Wells with Pumps	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31122		Other machinery - equipment					100,000
3112205		Other Capital Expenditure					100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 903	Non-Gov				Total By Funding	5,000
Function Code	70721	General Medical services (IS)					
Organisation	2210401000	Aowin District - Enchi Health Office of District Medical Officer of Health					
Location Code	0112100	Aowin/Suaman - Enchi					

Other expense 5,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					5,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders					5,000
Output	0002	Local Environment Protected and Enhanced Annually	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000005	Anti-Bush Burning Campaign Management	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
28210		General Expenses					5,000
2821006		Other Charges					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 951	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						17,638
Organisation	2210401000	Aowin District - Enchi_Health_Office of District Medical Officer of Health_						
Location Code	0112100	Aowin/Suaman - Enchi						

								Non Financial Assets	17,638
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							17,638
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders							17,638
Output	0001	Access to Health, Water and Sanitation Facilities Improved Annually	Yr.1	Yr.2	Yr.3			17,638	
			1	1	1				
Activity	000004	Rehabilitate Yiwabra Health Center	1.0	1.0	1.0			914	
Fixed Assets								914	
	31112	Non residential buildings						914	
	3111207	Health Centres						914	
Activity	000006	Complete Motoso CHPS Compound	1.0	1.0	1.0			16,724	
Fixed Assets								16,724	
	31112	Non residential buildings						16,724	
	3111207	Health Centres						16,724	
								Total Cost Centre	1,052,874

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 395,940
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin District - Enchi_Agriculture						
Location Code	0112100	Aowin/Suaman - Enchi						

Compensation of employees [GFS] 362,917

Objective	000000	Compensation of Employees						362,917
National Strategy	0000000	Compensation of Employees						362,917
Output	0000			Yr.1	Yr.2	Yr.3		362,917
				0	0	0		
Activity	000000			0.0	0.0	0.0		362,917

Wages and Salaries								321,205
21110	Established Position							320,869
2111001	Established Post							320,869
21112	Other Allowances							336
2111201	Motorbike Allowance							240
2111247	Overtime							96
Social Contributions								41,712
21210	National Insurance Contributions							41,712
2121001	13% SSF Contribution							41,712

Use of goods and services 33,023

Objective	030104	4. Promote selected crop development for food security, export and industry						33,023
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations						33,023
Output	0001	Utilities		Yr.1	Yr.2	Yr.3		4,080
				1	1	1		
Activity	000001	Electricity		1.0	1.0	1.0		2,400

Use of goods and services								2,400
22102	Utilities							2,400
2210201	Electricity charges							2,400
Activity	000002	Water		1.0	1.0	1.0		480

Use of goods and services								480
22102	Utilities							480
2210202	Water							480
Activity	000003	Telecommunication		1.0	1.0	1.0		600

Use of goods and services								600
22102	Utilities							600
2210203	Telecommunications							600
Activity	000004	Postal		1.0	1.0	1.0		600

Use of goods and services								600
22102	Utilities							600
2210204	Postal Charges							600
Output	0002	Office Cleaning		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		

Activity	000001	Cleaning Materials		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22103	General Cleaning							2,000
2210301	Cleaning Materials							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0003	Office Consumables	Yr.1	Yr.2	Yr.3	2,880
			1	1	1	
Activity	000001	Printing Material & Stationery	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				2,400
		2210101 Printed Material & Stationery				2,400
Activity	000002	Refreshment Items	1.0	1.0	1.0	480
		Use of goods and services				480
		22101 Materials - Office Supplies				480
		2210103 Refreshment Items				480
Output	0004	Printing & Publication	Yr.1	Yr.2	Yr.3	1,807
			1	1	1	
Activity	000001	Contract Printing	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600
		2210101 Printed Material & Stationery				600
Activity	000002	Contract Photocopying	1.0	1.0	1.0	739
		Use of goods and services				739
		22101 Materials - Office Supplies				739
		2210101 Printed Material & Stationery				739
Activity	000003	Purchase of Publication	1.0	1.0	1.0	468
		Use of goods and services				468
		22101 Materials - Office Supplies				468
		2210101 Printed Material & Stationery				468
Output	0005	Travel & Transport	Yr.1	Yr.2	Yr.3	6,416
			1	1	1	
Activity	000001	Maintenance and Repairs of Official Vehicle	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
		22105 Travel - Transport				2,600
		2210502 Maintenance & Repairs - Official Vehicles				2,600
Activity	000002	Fuel & Lubricants for Official Vehicle	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22105 Travel - Transport				1,800
		2210503 Fuel & Lubricants - Official Vehicles				1,800
Activity	000003	Travel Allowance	1.0	1.0	1.0	2,016
		Use of goods and services				2,016
		22105 Travel - Transport				2,016
		2210509 Other Travel & Transportation				2,016
Output	0006	Repairs & Maintenance	Yr.1	Yr.2	Yr.3	1,520
			1	1	1	
Activity	000002	Minor Repairs and Maintenance of Office Building	1.0	1.0	1.0	240
		Use of goods and services				240
		22106 Repairs - Maintenance				240
		2210603 Repairs of Office Buildings				240
Activity	000003	Minor Repairs and Maintenance of Furniture & Fixtures	1.0	1.0	1.0	480
		Use of goods and services				480
		22106 Repairs - Maintenance				480
		2210604 Maintenance of Furniture & Fixtures				480
Activity	000004	Minor Repairs and Maintenance of Machinery & Plant	1.0	1.0	1.0	800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services						800
22106 Repairs - Maintenance						800
2210605 Maintenance of Machinery & Plant						800
Output	0007	Identify, Update and Disseminate Existing Technological Package by end of 2013	Yr.1	Yr.2	Yr.3	14,320
			1	1	1	
Activity	000001	Fue and T&T Allowance	1.0	1.0	1.0	8,320
Use of goods and services						8,320
22105 Travel - Transport						8,320
2210503 Fuel & Lubricants - Official Vehicles						8,320
Activity	000002	Fuel and T&T Allowance	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210503 Fuel & Lubricants - Official Vehicles						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 601	MDBS						Total By Funding 29,472
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin District - Enchi_Agriculture						
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services								29,472	
Objective	030104	4. Promote selected crop development for food security, export and industry							29,472
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							29,472
Output	0008	Identify, Update and Disseminate Existing Livestock Technological Package by end of 2013	Yr.1	Yr.2	Yr.3			3,200	
Activity	000001	Seminars/Conferences/Workshop	1.0	1.0	1.0			3,200	
Use of goods and services								3,200	
	22107	Training - Seminars - Conferences						3,200	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,200	
Output	0010	Disseminate Existing Culture Fisheries Technological Package in all the Country by 2013	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Seminars/Conferences	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000	
Output	0012	Educate and Train Consumers on Appropriate Food Combination of Variable Foods by 2013	Yr.1	Yr.2	Yr.3			1,200	
Activity	000001	Seminars/Conferences/Workshops	1.0	1.0	1.0			1,200	
Use of goods and services								2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000	
Output	0013	Identify NGOs in Microfinance to Promote and Sustain Community Based Savings	Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Seminars/Conferences/Meetings	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
	22107	Training - Seminars - Conferences						1,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000	
Output	0014	Train and Reassure Extension Staff in Post-Harvest Handling Technologies	Yr.1	Yr.2	Yr.3			2,040	
Activity	000001	Seminars/Conferences/AEA Training	1.0	1.0	1.0			2,040	
Use of goods and services								2,040	
	22107	Training - Seminars - Conferences						2,040	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,040	
Output	0015	Train Producers, Processors and Marketers in Post-Harvest Handling	Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Seminars/Conference/Workshop	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
	22107	Training - Seminars - Conferences						1,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000	
Output	0016	Provide Regular Information (Deflect/Surplus Area) to Improve Distribution	Yr.1	Yr.2	Yr.3			600	
Activity	000001	Local Travel Cost (Fuel & Lubricant)	1.0	1.0	1.0			600	
Use of goods and services								600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22105	Travel - Transport							600
	2210511	Local travel cost							600
Output	0017	Build Capacity of Cash Crop Farmers to Improve Production and Produce Quality	Yr.1	Yr.2	Yr.3				3,012
			1	1	1				
Activity	000001	Conference/Workshop/Seminars	1.0	1.0	1.0				3,012
		Use of goods and services							3,012
	22107	Training - Seminars - Conferences							3,012
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,012
Output	0018	Provide Adequate and Effective Extension Knowledge in Livestock Management	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Conference/Workshop/Seminars	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Output	0019	Introduce a Sustained Program of Vaccination for all Livestock	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	000001	Chemical and Consumables	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22101	Materials - Office Supplies							1,600
	2210116	Chemicals & Consumables							1,600
Output	0020	Identify Field Demonstrations/Field Days/Study Tours/Enhance Adoption Improve Technologies	Yr.1	Yr.2	Yr.3				2,380
			1	1	1				
Activity	000001	Materials/Consumables	1.0	1.0	1.0				2,380
		Use of goods and services							2,380
	22108	Consulting Services							2,380
	2210805	Consultants Materials and Consumables							2,380
Output	0021	Strengthen the Plan Implementation and Monitoring at Regional and District Level	Yr.1	Yr.2	Yr.3				9,440
			1	1	1				
Activity	000001	Fuel and Lubricant	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
Activity	000002	Night Allowance	1.0	1.0	1.0				1,440
		Use of goods and services							1,440
	22105	Travel - Transport							1,440
	2210510	Night allowances							1,440
Activity	000003	Other T&T (Vehicle Maintenance)	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210509	Other Travel & Transportation							4,000
Total Cost Centre									425,412

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>			8,868
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2210702000	Aowin District - Enchi_Physical Planning_Town and Country Planning_						
Location Code	0112100	Aowin/Suaman - Enchi						
Compensation of employees [GFS]								5,721
Objective	000000	Compensation of Employees						5,721
National Strategy	0000000	Compensation of Employees						5,721
Output	0000				Yr.1	Yr.2	Yr.3	5,721
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,721
Wages and Salaries								5,063
21110 Established Position								5,063
2111001 Established Post								5,063
Social Contributions								658
21210 National Insurance Contributions								658
2121001 13% SSF Contribution								658
Use of goods and services								2,985
Objective	010202	2. Improve public expenditure management						2,985
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,985
Output	0001	Procurement of Stationery			Yr.1	Yr.2	Yr.3	2,985
					1	1	1	
Activity	000001	Stationery			1.0	1.0	1.0	2,985
Use of goods and services								2,985
22101 Materials - Office Supplies								2,985
2210101 Printed Material & Stationery								2,985
Non Financial Assets								162
Objective	010202	2. Improve public expenditure management						162
National Strategy	1020101	1.1 Minimise revenue collection leakages						162
Output	0002	Minor Maintenance on Office Equipment			Yr.1	Yr.2	Yr.3	162
					1	1	1	
Activity	000002	Minor Maintenance on Office Equipment			1.0	1.0	1.0	162
Fixed Assets								162
31122 Other machinery - equipment								162
3112205 Other Capital Expenditure								162
Total Cost Centre								8,868

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 15,975
Function Code	71040	Family and children						
Organisation	2210802000	Aowin District - Enchi_Social Welfare & Community Development_Social Welfare_						
Location Code	0112100	Aowin/Suaman - Enchi						

Compensation of employees [GFS] 10,031

Objective	000000	Compensation of Employees						10,031
National Strategy	0000000	Compensation of Employees						10,031
Output	0000		Yr.1	Yr.2	Yr.3			10,031
			0	0	0			
Activity	000000		0.0	0.0	0.0			10,031

Wages and Salaries								8,877
21110	Established Position							8,877
2111001	Established Post							8,877
Social Contributions								1,154
21210	National Insurance Contributions							1,154
2121001	13% SSF Contribution							1,154

Use of goods and services 5,944

Objective	010202	2. Improve public expenditure management						5,944
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						5,944
Output	0001	Stationery	Yr.1	Yr.2	Yr.3			3,944
			1	1	1			
Activity	000001	Procure A4 Paper and Other Stationery	1.0	1.0	1.0			3,944

Use of goods and services								3,944
22101	Materials - Office Supplies							3,944
2210101	Printed Material & Stationery							3,944

Output	0002	Night Allowance	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Pay Night Allowance and Other Meeting Allowances	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210510	Night allowances							2,000

Total Cost Centre 15,975

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 28,029
Function Code	70620	Community Development						
Organisation	2210803000	Aowin District - Enchi_Social Welfare & Community Development_Community Development						
Location Code	0112100	Aowin/Suaman - Enchi						

Compensation of employees [GFS] 21,218

Objective	000000	Compensation of Employees						21,218
National Strategy	0000000	Compensation of Employees						21,218
Output	0000		Yr.1	Yr.2	Yr.3			21,218
			0	0	0			
Activity	000000		0.0	0.0	0.0			21,218
		Wages and Salaries						18,777
		21110 Established Position						18,777
		2111001 Established Post						18,777
		Social Contributions						2,441
		21210 National Insurance Contributions						2,441
		2121001 13% SSF Contribution						2,441

Use of goods and services 5,731

Objective	010202	2. Improve public expenditure management						5,731
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						5,731
Output	0001	Organize Staff Meeting	Yr.1	Yr.2	Yr.3			140
			1	1	1			
Activity	000002	Snacks for 3 Staff	1.0	1.0	1.0			60
		Use of goods and services						60
		22101 Materials - Office Supplies						60
		2210103 Refreshment Items						60
Activity	000003	Mineral Water	1.0	1.0	1.0			80
		Use of goods and services						80
		22101 Materials - Office Supplies						80
		2210103 Refreshment Items						80
Output	0002	Organize Mass Education Program for Selected Communities	Yr.1	Yr.2	Yr.3			2,280
			1	1	1			
Activity	000001	Fuel	1.0	1.0	1.0			2,280
		Use of goods and services						2,280
		22105 Travel - Transport						2,280
		2210503 Fuel & Lubricants - Official Vehicles						2,280
Output	0003	Organize Community Sensitization Programs for Selected Communities	Yr.1	Yr.2	Yr.3			1,140
			1	1	1			
Activity	000001	Fuel	1.0	1.0	1.0			1,140
		Use of goods and services						1,140
		22105 Travel - Transport						1,140
		2210503 Fuel & Lubricants - Official Vehicles						1,140
Output	0004	Procurement of Stationery	Yr.1	Yr.2	Yr.3			300
			1	1	1			
Activity	000001	Arc Files	1.0	1.0	1.0			150
		Use of goods and services						150
		22101 Materials - Office Supplies						150

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210101 Printed Material & Stationery					150
Activity	000002	Staplers	1.0	1.0	1.0		20
		Use of goods and services					20
		22101 Materials - Office Supplies					20
		2210101 Printed Material & Stationery					20
Activity	000003	Calculator	1.0	1.0	1.0		50
		Use of goods and services					50
		22101 Materials - Office Supplies					50
		2210102 Office Facilities, Supplies & Accessories					50
Activity	000004	A4 Paper	1.0	1.0	1.0		30
		Use of goods and services					30
		22101 Materials - Office Supplies					30
		2210101 Printed Material & Stationery					30
Activity	000005	Pens	1.0	1.0	1.0		50
		Use of goods and services					50
		22101 Materials - Office Supplies					50
		2210101 Printed Material & Stationery					50
Output	0005	Organize Sensitization Staff Training Program	Yr.1	Yr.2	Yr.3		160
			1	1	1		
Activity	000001	Snacks	1.0	1.0	1.0		30
		Use of goods and services					30
		22101 Materials - Office Supplies					30
		2210103 Refreshment Items					30
Activity	000002	Mineral Water	1.0	1.0	1.0		40
		Use of goods and services					40
		22101 Materials - Office Supplies					40
		2210103 Refreshment Items					40
Activity	000003	Lunch	1.0	1.0	1.0		90
		Use of goods and services					90
		22101 Materials - Office Supplies					90
		2210113 Feeding Cost					90
Output	0006	Provide for Monitoring Activities	Yr.1	Yr.2	Yr.3		1,711
			1	1	1		
Activity	000001	Fuel	1.0	1.0	1.0		1,711
		Use of goods and services					1,711
		22105 Travel - Transport					1,711
		2210503 Fuel & Lubricants - Official Vehicles					1,711
		Other expense					1,080
Objective	010202	2. Improve public expenditure management					1,080
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					1,080
Output	0001	Organize Staff Meeting	Yr.1	Yr.2	Yr.3		240
			1	1	1		
Activity	000001	Honorarium for 3 Staff	1.0	1.0	1.0		240
		Miscellaneous other expense					240
		28210 General Expenses					240
		2821006 Other Charges					240
Output	0002	Organize Mass Education Program for Selected Communities	Yr.1	Yr.2	Yr.3		240
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Honorarium	1.0	1.0	1.0	240
Miscellaneous other expense						240
28210 General Expenses						240
2821006 Other Charges						240
Output	0003	Organize Community Sensitization Programs for Selected Communities	Yr.1	Yr.2	Yr.3	240
			1	1	1	
Activity	000002	Honorarium	1.0	1.0	1.0	240
Miscellaneous other expense						240
28210 General Expenses						240
2821006 Other Charges						240
Output	0005	Organize Sensitization Staff Training Program	Yr.1	Yr.2	Yr.3	120
			1	1	1	
Activity	000004	Honorarium	1.0	1.0	1.0	120
Miscellaneous other expense						120
28210 General Expenses						120
2821006 Other Charges						120
Output	0006	Provide for Monitoring Activities	Yr.1	Yr.2	Yr.3	240
			1	1	1	
Activity	000002	Honorarium	1.0	1.0	1.0	240
Miscellaneous other expense						240
28210 General Expenses						240
2821006 Other Charges						240
Total Cost Centre						28,029

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 12,241
Function Code	70610	Housing development						
Organisation	2211001000	Aowin District - Enchi_Works_Office of Departmental Head						
Location Code	0112100	Aowin/Suaman - Enchi						

							Compensation of employees [GFS]			12,241	
Objective	000000	Compensation of Employees									12,241
National Strategy	00000000	Compensation of Employees									12,241
Output	0000				Yr.1	Yr.2	Yr.3			12,241	
					0	0	0				
Activity	000000				0.0	0.0	0.0			12,241	
Wages and Salaries										12,241	
	21110	Established Position								12,241	
	2111001	Established Post								12,241	
Total Cost Centre										12,241	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 59,523
Function Code	70451	Road transport						
Organisation	2211004000	Aowin District - Enchi_ Works_Feeder Roads_						
Location Code	0112100	Aowin/Suaman - Enchi						

Compensation of employees [GFS]								9,994
Objective	000000	Compensation of Employees						9,994
National Strategy	0000000	Compensation of Employees						9,994
Output	0000			Yr.1	Yr.2	Yr.3		9,994
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,994
Wages and Salaries								9,994
21110 Established Position								9,994
2111001 Established Post								9,994

Use of goods and services								8,483
Objective	010202	2. Improve public expenditure management						8,483
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						8,483
Output	0001	Stationery		Yr.1	Yr.2	Yr.3		883
				1	1	1		
Activity	000001	Procure Office Stationery		1.0	1.0	1.0		883
Use of goods and services								883
22101 Materials - Office Supplies								883
2210101 Printed Material & Stationery								883
Output	0002	Night Allowance & Others		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Pay Night Allowance and Meeting Allowance		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210510 Night allowances								2,000
Output	0004	Maintenance on Official Vehicle		Yr.1	Yr.2	Yr.3		5,600
				1	1	1		
Activity	000001	Major Maintenance on Official Vehicle		1.0	1.0	1.0		5,600
Use of goods and services								5,600
22105 Travel - Transport								5,600
2210502 Maintenance & Repairs - Official Vehicles								5,600

Non Financial Assets								41,046
Objective	010202	2. Improve public expenditure management						41,046
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						14,000
Output	0003	Office Equipment		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Procure Office Machines and OtherEquipment		1.0	1.0	1.0		10,000
Fixed Assets								7,000
31122 Other machinery - equipment								7,000
3112203 Purchase of Computer Software								2,000
3112208 Computers and accessories								5,000
Inventories								3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31222	Work - progress							3,000
	3122245	WIP-Installation of Networking & ICT equipments							3,000
Output	0005	Office Furniture				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000001	Procure Office Furniture				1.0	1.0	1.0	4,000
Fixed Assets									4,000
	31131	Infrastructure assets							4,000
	3113108	Purchase of Furniture & Fittings							4,000
National Strategy	2010303	3.3 Promote regional infrastructure							27,046
Output	0006	Reshaping of Alatakrom-Sewum Road				Yr.1	Yr.2	Yr.3	27,046
						1	1	1	
Activity	000001	Reshaping of Alatakrom-Sewum Road				1.0	1.0	1.0	27,046
Fixed Assets									27,046
	31113	Other structures							27,046
	3111301	Roads							27,046
Total Cost Centre									59,523
Total Vote									5,339,814