



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

## AOWIN DISTRICT ASSEMBLY

AOWIN DISTRICT ASSEMBLY 2018 BUDGET

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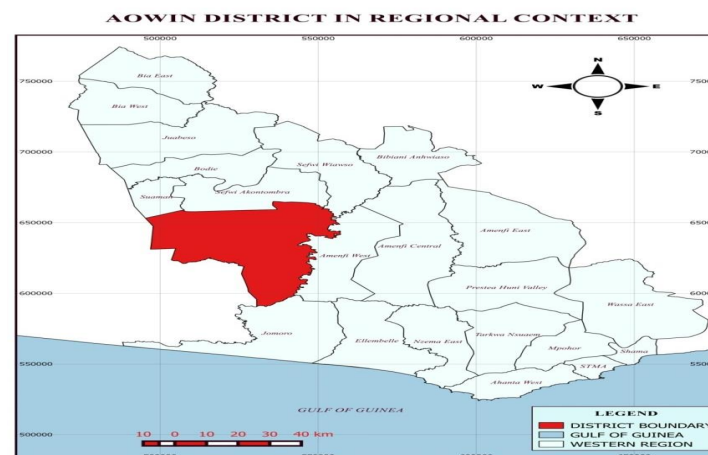
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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Aowin District is located in the mid-western part of the Western Region of Ghana. The District is bordered in the East by the Wassa Amenfi West District, in the Northwest by Suaman, Akontombra District in the North, and Sefwi Wiawso Districts in the North east and in the South by the Jomoro District. The Republic of La Cote D'Ivoire also shares a common boundary to the Southwest with the District.

This District Assembly was established on 15<sup>th</sup> day of March, 2012 by L.I 2017.



### 2. POPULATION STRUCTURE

The 2010 Population and Housing Census recorded a total of **117,886** persons in the district, with the male and female proportions given as **61,262** and **56,624** respectively.

#### Category of Assembly Members;

Elected	24
Appointees	12 (including DCE)
MP	<u>1</u>
<b>Total</b>	<b><u>37</u></b>

### 3. DISTRICT ECONOMY

**a. AGRICULTURE**

Agriculture is the predominant economic activity in the District, employing about 88% of the labour force. The total area suitable for agricultural production is about 1,424sq.Km. The major crops cultivated in the District are cocoa, rice, cassava, maize, plantain and cocoyam. Livestock raised are sheep, cattle, pigs and poultry.

Cocoa is the widely cultivated crop with significant number of farmers involved on its cultivation. The land area which remains uncultivated is the inland valleys (Swampy areas) which have been found to be very suitable for rice production.

Rice production is on the increase with farmers actively involved in its production throughout the District.

The District is endowed with vast inland valleys, when developed could contribute immensely towards food security in the District and the nation as a whole. However, the District supported farmers on crops production as part of the planting for food and jobs policy.

**b. MARKET CENTRE**

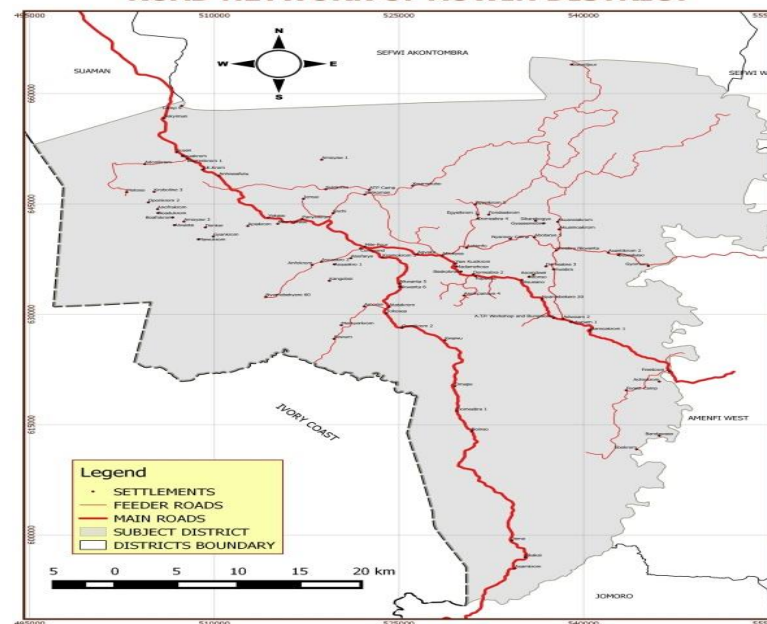
Fortunately for the District, there are Twelve (12) functioning market centres in the District of which three of them are major and the remaining Nine (9) are minor. The major market centres are located in Enchi, Boinso and Omanpe.

**c. ROAD NETWORK**

There are 3 major trunk roads linking the District to its adjoining District complemented by numerous feeder roads ensuring easy movement from one community to the other. Only Enchi township roads, 4.3km, have been tarred. One of the trunk roads, Enchi-Asankragwa Road (51km) which was completed and handed over in 2014. Construction works on the remaining stretch of trunk roads in the district such as Enchi-Dadieso and Mile 4 - Elubo are currently under contraction but has stalled. Of the total length of 652 kilometers of feeder roads in the district, only 266.6 kilometres have been engineered. The roads are important links for the settlements, market centres and farms. Cocoa Road Improvement Programme in collaboration with the Regional Department of Feeder Roads have captured the following roads to be rehabilitated

- ❖ Surface dressing and bitumen of 13.6km road from Adonikrom to Motoso
- ❖ Surface dressing and bitumen of 16.8km road from Serwum junction to Serwum
- ❖ Surface dressing and bitumen of 8.0km road from Mile 4.to Asuokro
- ❖ Surface dressing and bitumen of 13.0 Km road from Owusukrom Junction to Debiesem
- ❖ Surface dressing and bitumen of 26.0 Km road from Mile 4. Junction to Boinso

**ROAD NETWORK OF AOWIN DISTRICT**



The deplorable state of roads in the district hampers movement of people and carriage of foodstuffs from the hinterlands to economic activity centres. Nonetheless, efforts are underway in collaboration with the appropriate agencies to fix the bad roads

**d. EDUCATION**

Category/Level	No. Of Schools	Trained Teacher	Untrained Teacher
<b>K.G</b>	<b>98</b>	<b>81</b>	<b>58</b>
<b>PRIMARY</b>	<b>100</b>	<b>362</b>	<b>112</b>
<b>JHS</b>	<b>64</b>	<b>262</b>	<b>21</b>
	<b>262</b>	<b>705</b>	<b>191</b>

From the table, it can be deduced that the number of Trained Teachers in K.Gs is not encouraging which is a concern in the quest to deliver quality education.

#### **Senior High School Education**

It is unfortunate that the district is served with only one Senior High School (Nana Brentu SHTS) located in the district capital-Enchi. The school is faced with limited classroom, toilet facility, teachers and residential facilities for effective teaching and learning.

#### **Tertiary Education**

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 of University of Winneba for training of Post Diploma qualifications, and Untrained Teacher diploma programme. The College is faced with limited lecture halls and halls of resident.

#### **e. HEALTH**

To enhance easy access to health facilities, the District has been Sub-divided into nine (9) sub-districts-

Enchi Sub-District , Akontombra Nkwanta Sub-District, Boinso Sub-District,Sewum Sub-District,Achimfo,Aqual – Allah, New Gyasikrom, Adjoum and Yiwabra .

The office of the District health Directorate is located within the premise of the Enchi Government Hospital. This hospital serves as a referral Centre for the health centers, clinics, maternity homes and the CHPS compounds

#### **f. WATER AND SANITATION**

The District Assembly is still battling with insanitary conditions in the District especially Enchi, the capital. Currently, the following activities are underway and includes; Management and Operationalization of Waste Land fill, Fumigation Exercise, procurement of sanitary tools and logistics, Desilting of Atua river at Enchi Township, Enforcement of Sanitation Bye-Law, Engagement with Public Private Partnership(PPP) on the construction of modern toilet, Construction and maintenances of boreholes ,Sanitation and Hygiene Education and Review of DESSAP.

### **4. VISION OF THE DISTRICT ASSEMBLY**

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.

### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Aowin District Assembly exists to facilitate the overall development of the district by providing services through efficient management of resources and coordination of activities of all the decentralized departments and agencies so as to improve the quality of life of the people

**PART B: STRATEGIC OVERVIEW**

**1. GSGDA II POLICY OBJECTIVES**

The GSGDAII contains Elven (11) Policy Objectives that are relevant to the Aowin District Assembly.

The District Assembly was established on 15<sup>th</sup> day of March, 2012 by L.I 2017.

**2. GOAL**

The goal of the Aowin District is to create the enabling environment by providing basic socio-economic infrastructural facilities for sustained increased productivity and production towards poverty reduction and improved living standards of the people in the district.

**3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

**BROAD POLICY OBJECTIVES**

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES
<b>Local Governance and Decentralization</b>	Improve public expenditure management and budgetary control
	Ensure full political, administrative and fiscal decentralization
<b>Health</b>	To ensure sustainable and easily accessible healthcare
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Enhance quality of teaching and learning
<b>SOCIAL WELFARE&amp;COMM.DEV'T</b>	Strengthen the livelihood empowerment against poverty program
<b>PHYSICAL PLANNING WORKS</b>	Promote Sustainable, Spatially integrated and orderly human settlements
<b>AGRICULTURE</b>	Reduce food losses and wastage
	End hunger through improved food and nutrition security
<b>ENVIRONMENTAL</b>	Improve investment for sanitation
<b>TRADE,INDUSTRY AND</b>	Improve private sector productivity and competitiveness domestically and

<b>TOURISM</b>	globally
<b>DISASTER PREVENTION</b>	Enhance disaster preparedness for effective response

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2016)	Latest Status (2017)	Target (2018)
		Value	Value	Value
Revenue Generation Improved for Local Development	Amount of IGF generation	255,263.16	129,657.84	313,800.00
Increased Performance, Enrollment and Access in Education.	Pass rate in B.E.C.E Performance	69.9	71.3	72
	No. of pupil in basic school	34696	27228	34960
	No. of classroom block built	3	4	7
Implemented programs and projects within AAP	Number of programs and projects implemented in AAP	75	35	80
Food security and Emergency preparedness Enhanced. Livestock productivity improved	No. of farmers registered under planting for food and jobs.	0	1250	5,000
	No. of improved agric technologies disseminated to farmers.	11	18	31
	No. of livestock vaccinated	2,700	700	3,000
District-wide approach to water and environmental sanitation delivery improved.	No. of disease surveillance mission done	36	70	118
	No. of water facilities provided/Rehabilitated	16 boreholes	30	35
	No. of improved sanitation facilities	8	1	0

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	constructed in schools and other public places			
Spatial and human settlement development improved	No. of communities with planning schemes.	1	2	3
	No. of building permits issued	40	32	70
	No. of days obtained a development permit	30	30	25
An improved Road network in the District	Km of roads rehabilitated/Reshaped	47Km	82km	132km
	No. of bridges constructed/rehabilitated	3	5	7
Well-being of the poor and vulnerable improved in the District.	No. of PLWD's trained with entrepreneurship skills.	10	11	20
	No. of child labor cases addressed	4	7	8

#### 5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM –TERM

##### A.1 .1 FINANCIAL PERFORMANCE –REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% Performance as at July, 2017
	Annual Budget	Actual as at 31 <sup>st</sup> December	Annual Budget	Actual as at July, 2017	Annual Budget	Actual as at July, 2017	
<b>IGF</b>	775,813.99	670,263.16	803,800.00	601,835.65	313,800.00	129,657.84	<b>41.32</b>
<b>Compensation transfer</b>	999,244.24	999,244.24	1,006,146.99	1,006,146.99	1,297,482.98	737,001.96	<b>56.80</b>
<b>Good &amp; Services transfer</b>	55,692.00	17,261.46	36,551.91	17,830.00	50,892.18	6,021.00	11.83
<b>Assets transfer</b>	41,208.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>DACF</b>	2,942,754.	1,605,632.		1,776,020.	3,459,902.1	351,834.47	

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	36	10	3,213,113.00	31	8		<b>10.17</b>
<b>DDF</b>	387,340.21	405,474.00	871,747.00	640,908.78	871,747.00	0.00	<b>0.00</b>
<b>School Feeding</b>	350,123.00	226,554.00	450,000.00	0.00	-	-	
<b>Other transfers</b>	750,581.26	611,412.22	951,590.21	212,939.17	993,500.00	191,022.41	<b>19.23</b>
<b>TOTAL</b>	<b>6,302,757.04</b>	<b>4,535,841.18</b>	<b>7,332,949.11</b>	<b>4,255,680.90</b>	<b>6,987,324.00</b>	<b>1,415,537.68</b>	<b>20.26</b>

For all revenue sources, the total estimated for the 2015 and 2016 fiscal years were 6,302,757.04 and 7,332,949.11 of which a total of 4,535,841.18 and 4,255,680.90 were obtained respectively. The total estimated for 2017 budget was **6,987,324.00** of which a total of 1,415,537.68 had been realized as at 31<sup>st</sup> July 2017, representing 20.26%.

**Note**, 2017 IGF projections exclude revenue from stool land.

REVENUE PERFORMANCE-IGF ONLY							
ITEM	2015		2016		2017		% Performance as at July, 2017
	Annual Budget	Actual as at 31 <sup>st</sup> December	Annual Budget	Actual as at 31 <sup>st</sup> December	Annual Budget	Actual as at July, 2017	
<b>Basic Rate</b>					1,000.00	311.00	31.1
<b>Property Rates</b>	70,000.00	25,289.60	55,000.00	19,873.00	39,000.00	15,379.70	39.44
<b>Fees</b>	40,000.00	22,327.40	40,000.00	24,990.70	40,000.00	15,445.00	38.61
<b>Fines</b>	7,000.00	10,851.00	7,000.00	1,678.00	7,000.00	2,106.00	30.09
<b>Licenses</b>	108,000.00	108,064.00	124,300.00	91,479.00	116,300.00	59,443.00	51.11
<b>Land</b>	397,000.00	421,275.00	467,000.00	451,840.10	35,000.00	19,967.00	57.05
<b>Rent</b>	35,000.00	3,703.59	15,500.00	2,366.65	10,500.00	4,800.00	45.71

<b>Investment</b>	81,000.00	8,000.00	55,000.00	9,598.50	55,000.00	7,980.00	14.51
<b>Miscellaneous</b>	37,813.99	70,752.57	40,000.00	9.70	10,000.00	4,226.14	42.26
<b>TOTAL</b>	<b>775,813.99</b>	<b>670,263.16</b>	<b>803,800.00</b>	<b>601,835.65</b>	<b>313,800.00</b>	<b>129,657.84</b>	<b>41.32</b>

For IGF only, the total budgeted figures for the 2015 and 2016 fiscal years were amounted to 775,813.99 and 803,800.00 respectively and out of these 670,263.16 and 601,835.65 were obtained. The total estimate for the year 2017 was amounted to 313,800.00 of which a total of 129,657.84 had been realized as at July 2017 representing 41.32%.

**Note**, 2017 IGF projections exclude revenue from stool land.

#### A. 2.1 FINANCIAL PERFORMANCE -EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)GOG ONLY							
ITEM	2015		2016		2017		% Performance as at July, 2017
	Annual Budget	Actual as at July, 2017	Annual Budget	Actual as at July, 2017	Annual Budget	Actual as at July, 2017	
<b>Compensation Transfer</b>	999,244.24	999,244.24	1,006,146.99	1,006,146.99	1,297,482.98	737,001.96	56.80
<b>Good&amp; Services Transfer</b>	55,692.00	17,261.46	36,551.91	17,830.00	50,892.18	6,021.00	11.83
<b>Assets Transfer</b>	41,208.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,096,144.24</b>	<b>1,016,505.70</b>	<b>1,042,698.90</b>	<b>1,023,976.99</b>	<b>1,348,375.16</b>	<b>743,022.96</b>	<b>55.11</b>

For GOG only, the expected expenditure for 2015 and 2016 were GHc1, 096,144.24 and 1,042,698.90 respectively of which GHc1, 016,505.70 and 1,023,976.99 had been spent respectively. In 2017, a total of 1,348,375.16 was the expected expenditure of which 743,022.96 representing 55.11 % had been spent.

#### EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY.

ITEM	2015		2016		2017		% Performance as at July, 2017
	Annual Budget	Actual as at 31 <sup>st</sup> December	Annual Budget	Actual as at 31 <sup>st</sup> December	Annual Budget	Actual as at July, 2017	
Compensation	87,748.00	68,277.34	106,884.60	69,637.70	96,104.0	49,965.15	52.00
Good & Services	532,903.00	462,985.82	526,555.40	416,996.95	154,936.00	64,692.69	41.75
Assets	155,163.00	139,000.00	170,360.00	115,201.00	62,760.00	15,000.00	23.90
<b>Total</b>	<b>775,813.99</b>	<b>670,263.16</b>	<b>803,800.00</b>	<b>601,835.65</b>	<b>313,800.00</b>	<b>129,657.84</b>	<b>41.32</b>

For IGF only, the estimated expenditure for the 2015 and 2016 fiscal years were 775,813.99 and 803,800.00 respectively of which 670,263.16 and 601,835.65 were spent respectively. In 2017, a total of 313,800.00 was the expected expenditure of which GHc129, 657.84 representing 41.32 had been spent.

#### A. 2.2. FINANCIAL PERFORMANCE –EXPENDITURE BY DEPARTMENTS

##### DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (AS AT J SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets	
	Budget	Actual (as at July, 2017)	% Perform Mance	Budget	Actual (as at July 2017)	% Perform.	Budget	Actual at 20
Schedule 1								
Central Administration	594,219.49	357,045.39	60.09	1,182,178.00	179,692.69	15.20	297,528.00	10.
Works Department	49,845.33	29,076.44	58.33	14,730.57	824.00	5.59	1,167,703.00	10.
Agriculture	254,251.94	124,117.71	48.82	132,052.00	40,132.00	30.40	20,000.00	0.0
Environmental Health	184,948.46	107,886.60	58.33	211,000.00	10,000.00	4.74	543,644.00	0.0

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Social Welfare & Com.	62,819.33	36,644.61	58.33	128,013.62	1,766.00	1.38	0.00	0.0
<b>TOTAL</b>	<b>1,146,084.55</b>	<b>654,770.75</b>	<b>57.13</b>	<b>1,667,974.19</b>	<b>232,414.69</b>	<b>13.93</b>	<b>2,028,875.00</b>	<b>11</b>

##### DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUL ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets	
	Budget	Actual (as at July, 2017)	% Perform Mance	Budget	Actual (as at July, 2017)	% Perform.	Budget	Actual (as at July, 2017)
Schedule 2								
Physical Planning	11,190.70	6,527.91	58.33	37,953.17	15,299.00	40.31	-	-
Finance	159,533.40	80,881.09	50.70	36,000.00	0.00	0.00	-	-
Disaster Magt.	76,778.33	44,787.36	58.33	-	-	-	-	-
Education	-	-	-	163,680.00	51,223.98	31.30	893,913.00	96,686.59
Health	-	-	-	8,604.00	2,798.43	32.52	708,238.00	50,000.00
Trade & Industry				48,500.00	0.00	0.00	-	-
<b>SUB-TOTAL</b>	<b>247,502.43</b>	<b>132,196.36</b>	<b>53.41</b>	<b>294,737.17</b>	<b>69,321.41</b>	<b>23.52</b>	<b>1,602,151.00</b>	<b>146,686.59</b>

#### B.1a 2018 REVENUE PROJECTION-IGF ONLY

ITEM	2017 REVENUE PROJECTIONS-IGF					
	2017	2018	2019	2020	2021	
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Rates	1,000.00	311.00	1,000.00	1,500.00	2,000.00	2,100.00
Property Rates	39,000.00	15,379.70	39,000.00	51,000.00	51,550.00	54,127.50
Fees	40,000.00	15,445.00	46,000.00	46,350.00	46,350.00	48,667.50
Fines	7,000.00	2,106.00	7,000.00	8,000.00	8,000.00	8,000.00
Licenses	116,300.00	59,443.00	119,400.00	122,115.00	128,220.80	134,631.84
Land & Royalties	0	0	0	0	0	0
	35,000.00	19,967.00	35,000.00	40,000.00	40,000.00	42,000.00

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<b>Rents</b>	10,500.00	4,800.00	8,400.00	10,500.00	11,025.00	11,576.25
<b>Investment</b>	55,000.00	7,980.00	50,000.00	50,000.00	50,000.00	52,500.00
<b>Miscellaneous</b>	10,000.00	4,226.14	8,000.00	5,000.00	5,000.00	5,250.00
<b>TOTAL</b>	<b>313,800.00</b>	<b>129,657.84</b>	<b>313,800.00</b>	<b>334,465.00</b>	<b>342,145.80</b>	<b>359,253.09</b>

The budgeted estimate for 2017 financial year was GHc 313,800.00 and GHc129, 657.84 had been realized as at 31<sup>st</sup> July, 2017 representing 41.32%. Based on this performance, the following projections were made GHc313, 800.00, 334,465.00, 342,145.80 and 359,253.09 for the 2017, 2018 and 2019 fiscal years respectively.

Note, these projections exclude revenue from stool land.

#### B.1b

2018 REVENUE PROJECTIONS - ALL REVENUE SOURCES						
ITEM	2017		2018	2019	2020	2021
REVENUE SOURCES	Budget	Actual as at July	Projection	Projection	Projection	Projection
<b>IGF</b>	313,800.00	129,657.84	313,800.00	334,465.00	342,145.80	359,253.09
<b>Compensation transfer</b>	1,297,482.98	737,001.96	1,305,270.12	1,397,482.98	1,413,401.00	1,604,769.00
<b>Good &amp; Services transfer</b>	50,892.18	6,021.00	59,075.34	81,522.53	81,822.53	94,251.41
<b>Assets transfer</b>	0.0	0.00	280,000.00	280,740.74	280,740.74	398,371.11
<b>DACF</b>	3,459,902.18	351,834.47	3,659,902.61	3,742,897.74	3,919,755.67	4,037,348.37
<b>DDF</b>	871,747.00	0.00	691,827.00	871,747.00	871,747.00	871,747.00
<b>School Feeding</b>	-	-	-	-	-	-
<b>Donors &amp; Other transfers (CID A, IDA, Stool Land)</b>	993,500.00	191,022.41	816,252.45	785,000.00	785,000.00	785,000.00
<b>TOTAL</b>	<b>6,987,320</b>	<b>1,415,537.84</b>	<b>7,126,127.5</b>	<b>7,493,855.99</b>	<b>7,776,027.5</b>	<b>8,150,739.98</b>

Aowin District Assembly 2018 Composite Budget

	<b>4.00</b>	<b>68</b>	<b>2</b>		<b>56</b>	
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The total budgeted figure for all revenue sources for the year 2017 was GHc6, 987,324.00 and as at 31<sup>st</sup> July, 2017, an amount of GHc1, 415,537.68 had been realized. Based on 2017 performance; the projections made for 2018, 2019, 2020 and 2021 were GHc7,126,127.52, 7,493,855.99, 7,776,027.56 and GHc8,150,739.98 respectively.

#### B.2a. 2018 EXPENDITURE PROJECTIONS

Expenditure Items	2017 Budget	Actual as at July.2017	2018	2019	2020	2021
<b>COMPENSATION</b>	1,393,586.98	786,967.11	1,417,528.13	1,515,353.88	1,531,271.90	1,722,639.90
<b>GOODS AND SERVICES</b>	1,962,711.36	304,736.10	1,791,234.81	1,853,025.74	2,148,328.00	2,363,161.00
<b>ASSETS</b>	3,631,026.00	263,645.30	3,917,364.58	4,125,476.37	4,096,427.66	4,064,939.08
<b>TOTAL</b>	<b>6,987,324.00</b>	<b>1,355,348.51</b>	<b>7,126,127.52</b>	<b>7,493,855.99</b>	<b>7,776,027.56</b>	<b>8,150,739.98</b>

The total budgeted figure for the year 2017 was amounted to GHc6, 987,324.00 and out of this; an amount of GHc1, 355,348.51 had been spent as at 31<sup>st</sup> July 2017. Therefore, projections of 7,126,127.52, 7,493,855.99, 7,776,027.56 and 8,150,739.98 were made for the 2018, 2019, 2020 and 2021 fiscal years respectively.

#### B.2b. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES FOR 2018.

Department	Compensation	Good & Services	Assets	TOTAL	FUNDING SOURCE					TOTAL
					IGF	GOG	DACF	DDF	OTHER	
Central Admin	701,844.81	1,074,386.18	100,000.00	<b>1,876,230.99</b>	221,040.00	589,586.80	714,191.18	51,413.00	300,000.00	<b>1,876,230.99</b>
Works Department	56,268.90	14,730.57	1,492,520.51	<b>1,563,519.98</b>	62,760.00	148,940.90	686,455.09	455,364.00	210,000.00	<b>1,563,519.98</b>
Agric Department	238,296.43	255,330.81	127,401.81	<b>621,029.05</b>	0.00	389,776.60	125,000.00	0.00	106,252.45	<b>621,029.05</b>
Soc Wel & Com.Dev't	74,122.86	108,904.62	32,575.50	<b>215,602.98</b>	0.00	119,011.60	96,591.30	0.00	0.00	<b>215,602.98</b>

Aowin District Assembly 2018 Composite Budget

							8	0		
Environmental Health	182,344.31	40,000.00	873,643.60	<b>1,095,987.91</b>	15,000.00	182,344.31	728,643.60	0.00	170,000.00	<b>1,095,987.91</b>
Finance	65,345.22	0.00	0.00	<b>65,345.22</b>	0.00	65,345.22	0.00	0.00	0.00	<b>65,345.22</b>
Town & Country Planning	12,632.85	42,953.17	42,081.26	<b>97,667.28</b>	0.00	62,667.28	0.00	35,000.00	0.00	<b>97,667.28</b>
Education	-	131,060.00	707,404.75	<b>838,464.75</b>	10,000.00	0.00	678,414.75	150.05	0.00	<b>838,464.75</b>
Health	-	63,869.46	541,737.15	<b>605,606.61</b>	5,000.00	0.00	600,606.61	0.00	0.00	<b>605,606.61</b>
Trade, Industry and Tourism	-	40,000.00	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	10,000.00	30,000.00	<b>40,000.00</b>	
Disaster Management	86,672.75	20,000.00	0.00	<b>106,672.75</b>	0.00	86,672.75	20,000.00	0.00	0.00	<b>106,672.75</b>
<b>TOTAL</b>	<b>1,417,528.13</b>	<b>1,791,234.81</b>	<b>3,917,364.58</b>	<b>7,126,127.52</b>	<b>313,800.00</b>	<b>1,644,345.46</b>	<b>3,659,902.61</b>	<b>691,827.00</b>	<b>816,252.45</b>	<b>7,126,127.52</b>

Summary of the expenditure budget for 2018 financial year is amounted to **GHC 7,126,127.52**

**Revenue Mobilization Strategies for Key Revenue Sources in 2018**

NO	ACTIVITIES/KEY STRATEGIES	REVENUE SOURCE	ESTIMATED COST
1	Organize Radio Sensitization program on Assembly's approved 2018 Fee -Fixing and Explain the need for people to pay tax	RATES (Basic Rates/Property Rates), Land, Fees and Licenses	20,000.00
2	Update Revenue /Economic Data Base(Phase)	Licenses, Rates	10,000.00
3	Valuation of Assembly's Properties (Phase I)	Property Rates	50,000.00
4	Training of Revenue Collectors		5,000.00
5	Ceded Some Selected revenue items to the Area/Town Council	Licenses, Basic Rates, Fees, Fine	
6	Prosecute Defaulters		5,000.00
	<b>TOTAL</b>		<b>90,000.00</b>

**PART C: BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- To ensure efficient and effective human resource management of the District.

**2. Budget Programme Description**

Management and Administration seeks to address day to day affairs of the District through general administration, human resource, finance and revenue mobilization as well as planning, budgeting and coordination

Under Human Resource, the sub-program seeks to improve the capacity of the work force and the Assembly members.

General Administration focuses on providing efficient and effective coordination and working environment among various units and department of the Assembly.

Sound financial management control and revenue improvement strategies are the key issues that finance and revenue mobilization sub-program seeks to address.

Ensuring effective collaboration between plan and budget of the Assembly, monitoring and evaluation of projects and programs, are some of the key concern under the planning, budgeting and coordination sub-program.

This programme also includes the operations being carried out by the Town/Area councils in the district. Staff for the delivery of this programme is 71 (54 are on GoG pay-roll and 17 on IGF pay-roll).

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

- To ensure efficient and effective support services
- To facilitate and coordinate activities of department of the Assembly

**2. Budget Sub-Programme Description**

General administration sub-program seeks to ensure efficient and effective coordination and working environment among various units and department through the provision of office equipment's and logistics, organization of statutory meeting, preparation and submission of mandatory reports, records, security, public relation and transportation. The total of 60 staff to execute this sub-programme comprising 43 GoG and 17 Casuals. Funding for this programme is mainly IGF, DACF, DDF, and GoG. The departments of the assembly and the general public are beneficiaries of the sub-programme. The challenges are inadequate logistics and staff accommodation.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organised	No. of General Assembly meetings held	3	2	3	3	3	3
Management meetings organised	No. of management meetings held	4	3	4	4	4	4
Submission of quarterly Audit report	No. of Audit report submitted	4	2	4	4	4	4

Area Council office constructed	No. of Area Council office constructed	1	0	1	1	1	1
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management and running of the organization	Procurement of 10 No. motorbikes for the Area/Town Councils to intensify grassroots participation

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme is made up of the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 14 officers, comprising 1 Senior Accountant, 1 Accountants, 1 Senior Accounts Tech. Officer, 1 Junior Accounts Officer, 1 Budget Analyst, 2 Internal Auditors and 7 Revenue collectors . Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF. The challenges are inadequate Revenue Staff and lack of Revenue Head.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular training of Revenue Collectors	No. of training programmes organised	1	1	2	2	2	2
Updated Revenue database	No. of communities added to database	11	1	5	10	10	20
Preparation and Submission of monthly report	No. of monthly financial report prepared and submitted	12	12	8	12	12	12
Preparation and Submission of annual report	No. of annual financial report prepared and submitted	1	1	0	1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Sensitization program on Assembly's approved 2018 Fee -Fixing and Explain the need for people to pay tax	Valuation of Assembly's Properties Phase 1
Training of Revenue Collectors	Update of Economic/Revenue Data base
Ceded Some Selected revenue items to the Area/Town Council	
Keeping Proper records of accounts	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Promote participatory planning and budgeting

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The sub-programme is proficiently managed by 3 officers which includes 1 Budget Analyst, 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, GoG and DACF.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly progress reports prepared	No. of quarterly progress reports submitted	4	2	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	4	2	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	4	3	4	4	4	4

Composite Budget Approved	Date of approval	28/10/16	15/09/17	September	September	September	September
Fee fixing resolution prepared and gazetted	Fee fixing resolution prepared and gazetted by	December	December	December	December	December	December

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Review District Medium Term Development Plan (2018-2021)	
Prepare 2019 District Composite Budget and Fee Fixing	
Organise DPCU meetings	
Organise public hearings	
Organise stakeholder meetings	
Organise Budget and Finance and Administration Sub-Committee Meetings	

**BUDGET SUB-PROGRAMME SUMMARY  
PROGRAMME 1: Management and Administration  
SUB - PROGRAMME 1.5 Human Resource Management**

- Budget Sub-Programme Objective**  
The objective of the sub-programme is

  - Coordinate overall human resources programmes of the district.
- Budget Sub-Programme Description**  
The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The human resource unit has strength of 1 officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenges faced in the delivery of this sub-programme are inadequate logistics and also weak collaboration in human resource unit and other departments.
- Budget Sub-Programme Results Statement**  
The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Training workshop were organized	No. of training workshop organized	4	1	4	4	4	4
Training Needs Assessment conducted	No. of training needs conducted	1	1	4	4	4	4
Staff assisted in performance appraisal	Number of staff appraised	12	23	50	50	50	70

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource management	
Human Resource training and development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To promote spatial planning and resilient infrastructure development
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties.

#### 2. Budget Programme Description

Infrastructure delivery and management seeks to promote physical and spatial planning as well as infrastructure development in the district. The physical and spatial planning sub-programme seek to ensure orderly arrangement of human settlement in space, while the infrastructure development centres on maintenance of existing infrastructures and provision of resilient urban facilities.

District Assembly however lacks a physical planning officer and so the physical planner at the Region oversees the office of the Physical Planning Department in the District. There are in all 6 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GETFUND.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB - PROGRAMME 2.1 Physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

- To promote spatially integrated and orderly development of human settlements
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

**2. Budget Sub-Programme Description**

The Sub-Programme seeks primarily to address the issue of orderly human settlement and land resource allocation and management.

The sub-programme is delivered through Local Plans/Scheme preparation, Street Naming and Properties Addressing System as well as issuing of building permits. The main organizational unit to spearhead this Sub-Program is the Physical Planning department with support from the Works and other departments. The citizenry of Aowin District are the beneficiary. The staff strength to undertake this Sub-Program are two (2). The funding of the Sub-programme is DACF and DDF. The key challenges are staffing and inadequate logistics.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4

Create public awareness on development control	No. of public awareness organized	-	1	3	3	3	3
Issuance of development permit	No. of Development permits issued	40	32	45	45	45	45

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation of Base Maps and Local Plans	Procurement of 2No. Motor bikes for monitoring
Statutory planning committee meeting organized	Procurement of Computers and Accessories
Create public awareness on development control	
Issuance of development permits	



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB - PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

- To promote resilient infrastructure development and maintenance in the district.

**2. Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for Award of contract; supervise all civil and building works to ensure quality, Measure works for good project performance. The Department also checks quality Performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid. The main

Organizational unit to spearhead this Sub-Program is the Works department with support from the other Departments.

The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 Prin. Engineering Tech., 1 technician Engineer, 1 Building Instructor and 1 Quantity Surveyor ( 3 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, GETFUND and IGF. Key challenges of the department include delay in release of funds, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Effective and efficient							

transport system provided	Kilometres of roads reshaped	47km	35km	45km	45km	45km	45km
	No. of bridges constructed/rehabilitated	3	2	8	5	5	6
	No. of culverts constructed.	-	-	4	7	8	9
Lorry Park Constructed	No. of lorry park constructed	-	1	1	1	1	1

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal management of the organisation	Development of Enchi New Market Phase1
	Procurement of street lighting bulbs and poles
	Construction of Community Centre Complex Phase11
	Development of Enchi New Lorry park
	Construction of District Magistrate Bungalow
	Rehabilitation of main Assembly Block
	Procurement of cements, nails, roofing sheet etc. For Communities initiated projects
	Procurement of furniture at Assembly hall
	Reshaping of 45Km feeder roads in the selected communities
	Construction of Enchi Access /streets roads
	Maintenance of 5No. footbridge in selected communities
	Construction of box culverts in the selected roads
	Procurement of office supplies and consumables

**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

- To enhance quality of Teaching and Learning
- To ensure sustainable and easily accessible healthcare.
- To strengthen the livelihood empowerment against poverty program

**2. Budget Programme Description**

Social Service Delivery another key programme which seeks to improve the living standard of the citizenry of Aowin District with emphasis on Education, Health and Social Welfare.

Education sub-programme seeks to improve teaching and learning condition in the district by providing classroom blocks, teaching and learning materials, monitoring and supervision and given financial assistance to the brilliant but needy students.

The health sub-programme seeks to improve access and quality health care service in the district by providing health infrastructure and logistics

Social Welfare sub-programme seeks to address issues pertaining to the wellbeing of the vulnerable in the district through the organisation of child panel hearings, sensitisation programme on worst forms of child labour, child maintenance and domestic violence and supervision of LEAP disbursements at the various beneficiary communities.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB -PROGRAMME 3:1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

- To enhance quality of Teaching and Learning

**2. Budget Sub-Programme Description**

This sub-programme seeks to ensure that every child of school going age gets access to school. It also enhance teaching and learning in the district by providing classroom blocks, furniture's, teaching and learning materials, monitoring and supervision as well as given financial assistance to the brilliant but needy students.

The main organizational unit to spearhead this Sub-Program is the Ghana Education Service (GES) with support from the Central Administration and Works Department. The citizenry of Aowin District are the beneficiary. The funding of the Sub-programme is IGF, DACF, GET fund and DDF. The key challenges are equitable access, equitable deployment of teachers and inadequate logistics.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased performance, Enrolment and Access in Education	Pass rate in BECE performance	69.9	71.3	72	72.5	72.8	73
	No. of pupil in basic school	34696	27228	34960	34970	35010	35170
	No. of classroom block built	3	1	3	3	3	3
	No. of mono and dual desks supplied	950	1000	1500	1550	1600	1650
Brilliant but needy students supported	No. of brilliant but needy students supported	106	90	150	150	200	200

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Support for brilliant but needy students	Construction of 1No. 3-units Classroom block with Ancillary facilities at Elleobo.
Support for Sports and cultural Development	Construction of 1No. 3-units Classroom block with Office, Store, Library, 4Seater KVIP Toilet and mechanized borehole at Omanpe.
Conduct regular monitoring and supervision of education operations and projects	Construction of 1No.6 – units classroom block with office, Store and Library at Nana Brentu School
Organise District Mock and S.T.M.I.E Camp.	Supply of Dual desk furniture to schools
Internal management of the organisation	
Organise Best Teacher Awards	
Provide office stationery and equipment	

**BUDGET SUB-PROGRAMME SUMMARY  
PROGRAMME 3: SOCIAL SERVICES DELIVERY  
SUB - PROGRAMME 3.2: Health Delivery**

**1. Budget Sub-Programme Objective**

- To ensure sustainable and easily accessible healthcare

**2. Budget Sub-Programme Description**

The health sub-programme seeks to improve access and quality health care service in the district by providing health infrastructure and logistics. Also, Promote and encourage good health, sanitation and personal hygiene. The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit. The citizenry of Aowin District are the beneficiary. Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. The key challenges are equitable access, Staff accommodation, inadequate nurses and logistics. The environmental health Unit has a total staff of 14 comprising 1 Senior Environmental Health Officer, 1 Environmental Health Officer Grade II, 1 Chief Env.H. Assist, 2 Prin. Env. H. Asst, 3 Snr. Env. Health, 3 Environmental Health Assistant and 3 Sanitary Labourers.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	No. of functional CHPS Compounds created	5	26	30	40	40	45
HIV/AIDs programme organised	No. of HIV/AIDs programs were organized	4	2	4	4	4	4

District-wide approach to water and sanitation delivery improved	No. of water facilities provided	16 boreholes	30	35	36	40	40
	No. of boreholes maintained/Rehabilitated	5	24	30	45	55	60
Fumigation exercise organised	No. of fumigation organised	2	2	4	4	4	4
Communities were sensitized on good hygiene and other sanitation issues	No. of communities sensitized	5	3	10	15	20	25

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District Response Initiative (DRI) on HIV & AIDS and Malaria	Construction of nurses quarter's at Jema
Provision of logistics to the newly CHPS Compounds	Construction of CHP Compound at Banaso
Support the repairs of broken down boreholes in communities	Renovation of Boinso Health Centre
Support to the Small Town water System	Completion of CHPS Compound at New Gyasikrom
Review of DESAP	Desilting and Concretized of Atua River in Enchi
Procurement of sanitary tools and logistics	Construction of 5No.boreholes
Fumigation Exercise	
Management and Operationalization of Waste Landfill Sites	
Refuse collection and disposal (solid waste management)	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objectives

- To strengthen the livelihood empowerment against poverty program
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.

##### 2. Budget Sub-Programme Description

Social Welfare and Community Development sub-programme seeks to ensure the well-being of the vulnerable in the district through the organisation of child panel hearings, sensitisation programme on worst forms of child labour, child maintenance and domestic violence and supervision of LEAP disbursements at the various beneficiary communities. The main organizational unit to spearhead this Sub-Program is the Social Welfare and Community Development Department. The staff strength to undertake this Sub-Program is four (4) comprising 1 Social Development Officer and 3 Mass Education Officer. The citizenry of Aowin District are the beneficiary. The funding of the Sub-programme is GoG, DACF and donor. The key challenges are inadequate logistics, delay in released of transfer and Lack of motorbikes to field officers to reach to the grassroots level for development programmes.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Well-being of the poor and vulnerable improved	No. of PLWD's trained with entrepreneurship skills	10	11	20	30	40	50

	No. of Child labor cases addressed	5	7	8	8	8	8
Organized Community sensitization on child maintenance and Domestic violence	No. of sensitizations on child maintenance and domestic violence organized	3	3	5	5	5	5
Child panel hearing organized	No. of Child panel hearings organized	1	1	2	3	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Support to PWDs	Procurement of Office Supplies and Consumables
Monitor activities of all early childhood centers	
Formation of Private School Association in the District.	
Support LEAP programme in the district	
Build capacity of women groups in income generating activities district wide	

#### BUDGET PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT

##### 1. Budget Programme Objectives.

- To improve private sector productivity and competitiveness domestically and globally.
- To reduce food losses and wastage

##### 2. Budget Programme Description

This programme seeks to create enabling environment which will propel agricultural development, entrepreneurship and tourism. Mechanization of agricultural and adoption of improved agricultural technologies to enhance food security in the district are the main concern of the Agricultural sub-programme. The Trade Tourism and Industrial development also seek to enhance local entrepreneurship through the organisation of skills training programmes such as soap making and fruit processing.

The programme will be delivered by 13 staff from the Business Advisory Centre, Community Development and the Department of Agriculture Development.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development**

**1. Budget Sub-Programme Objective**

- To improve private sector productivity and competitiveness domestically and globally.

**2. Budget Sub-Programme Description**

This sub-programme seeks to enhance local entrepreneurship through the organisation of skills training programmes such as soap making and fruit processing. Since there is no substantive officer, a community Development officer has been assigned to ensure the sub-programme delivery. The key challenges are staffing and inadequate logistics. The main organizational unit to spearhead this Sub-Program is the BAC with support from other department. The citizenry of Aowin District are the beneficiary. The funding of the Sub-programme is Donor and DACF. The unit has 2 Officers comprising of 1 Business Development Officer and 1 Secretary.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training programmes on entrepreneurship skills were organised	No. of entrepreneurship training skills organised	8	4	8	8	8	8
Potential and existing entrepreneurs trained	No. of individuals trained on dye making	65	35	70	75	7	80
	No. of individuals trained on soup making	32	25	40	40	40	45

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB - PROGRAMME 4.2: Agricultural Development**

**1. Budget Sub-Programme Objective**

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

**2. Budget Sub-Programme Description**

The sub-programme seeks to achieve food security and emergency preparedness. The sub-programme identifies, update and disseminate existing technologies to farmers' agriculture extension agents (AEAs) and promotion of local based nutrition. The sub-programme is delivered through training of AEAs and farmers, field work supervision, demonstrations and home and farm visits. The main organizational unit to spearhead this Sub-Program is the Department of Agriculture. The staff strength to undertake this Sub-Program is Eleven (11). The citizenry of Aowin District are the beneficiary. The funding of the Sub-programme is GoG, DACF and Donor. The key challenges are inadequate logistics, inadequate staff and delay in released of transfer.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Technologies identified, updated and disseminated	No. of technologies identified, updated and disseminated	11	5	6	8	10	12

AEAs visit homes, communities and farms	No. of Communities and farms visited	90 Communities and 4200 farmers visited	60 Communities and 2640 farmers visited	120 Communities and 5000 farmers visited	125 Communities and 6500 farmers visited	125 Communities and 8000 farmers visited	125 Communities and 9000 farmers visited
Disease surveillance mission conducted	No. of disease surveillance mission done	36	28	48	50	60	65
Farmers engage in local rice production increased	No. of farmers engaged in local rice production	200	500	900	1000	1200	1500

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal management of the organization	Refurbishment of DDA Office
Planting for food and jobs	Renovation of Agric Office Block
Food Security and emergency preparedness	Procurement of Computer hardware's and accessories
Agric Education	
Increase Growth in income	
Enhance generation, dissemination and adoption of technologies	
Improved Institutional coordination	

**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

**2. Budget Programme Description**

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 10 officers to deliver this programme.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**  
**SUB - PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

- To enhance disaster preparedness for effective response.

**2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from Donor, IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding and logistics. A total of 10 NADMO officers will carry out the sub-programme.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Community sensitization on climate change adaptation program organized	No. of Community sensitized on Climate Change adaptation program organized	-	1	5	7	8	10
Campaigns on disaster prevention organised	No. of campaigns organised	5	2	5	8	8	10



**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Support to climate Change Adaptation program	
Support to Disaster Victims	
Support to Anti-Bush burning Campaign.	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,279,678		
080206 Improve public expenditure management and budgetary control	0	1,174,386		
080601 Improve prvt sect prod'ivity & competitiveness domestically & globally	0	40,000		
090103 Enhance quality of teaching and learning	0	838,465		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	605,607		
090504 Reduce food losses and wastage	0	224,078		
091025 Strengthen the livelihood empowerment against poverty programme.	0	102,748		
091109 Improve investment for sanitation	0	913,644		
100131 Enhance disaster preparedness for effective response	0	20,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	1,472,263		
110109 Ensure full political, administrative and fiscal decentralization	6,950,868	0		
<b>Grand Total €</b>	<b>6,950,868</b>	<b>6,670,868</b>	<b>280,000</b>	<b>4.20</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
221 01 01 000 25	6,950,868.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 110109 Ensure full political, administrative and fiscal decentralization				
Output 0001 Rates				
Property income [GFS]	40,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	4,000.00	0.00	0.00	0.00
1413001 Property Rate	35,000.00	0.00	0.00	0.00
Output 0002 Lands & Royalties				
Property income [GFS]		0.00	0.00	0.00
1412003 Stool Land Revenue		0.00	0.00	0.00
Sales of goods and services	35,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	46,000.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	17,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	7,000.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
Output 0004 Fines, Penalties & Forfeits				
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	6,000.00	0.00	0.00	0.00
Output 0005 Licenses				
Sales of goods and services	119,400.00	0.00	0.00	0.00
1422005 Chop Bar License	1,200.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,400.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422079 Mining Permit	10,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	3,000.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	16,000.00	0.00	0.00	0.00
<b>Output 0006 Rents</b>				
<b>Property income [GFS]</b>	8,400.00	0.00	0.00	0.00
1415038 Rental of Facilities	8,400.00	0.00	0.00	0.00
<b>Output 0007 Investment</b>				
<b>Property income [GFS]</b>	50,000.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
<b>Output 0008 Grants</b>				
<b>From foreign governments(Current)</b>	6,127,068.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,167,419.81	0.00	0.00	0.00
1331002 DACF - Assembly	3,359,902.61	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,331.72	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	640,414.00	0.00	0.00	0.00
1331011 District Development Facility	275,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	510,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	510,000.00	0.00	0.00	0.00
<b>Output 0009 Miscellaneous</b>				
<b>Non-Performing Assets Recoveries</b>	8,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,000.00	0.00	0.00	0.00
<b>Grand Total</b>	6,950,868.14	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Aowin District - Enchi</b>	0	0	0	6,670,868	6,679,665	6,728,285
	0	0	0	1,220,339	1,232,013	1,232,542
<b>Management and Administration</b>	0	0	0	584,420	590,264	590,264
<b>Infrastructure Delivery and Management</b>	0	0	0	84,757	85,378	85,605
<b>Social Services Delivery</b>	0	0	0	234,318	236,600	236,661
<b>Economic Development</b>	0	0	0	238,760	240,907	241,147
<b>Environmental and Sanitation Management</b>	0	0	0	78,084	78,864	78,864
	0	0	0	823,800	820,923	832,038
<b>Management and Administration</b>	0	0	0	521,040	518,163	526,250
<b>Infrastructure Delivery and Management</b>	0	0	0	272,760	272,760	275,488
<b>Social Services Delivery</b>	0	0	0	30,000	30,000	30,300
	0	0	0	15,265	15,265	15,418
<b>Social Services Delivery</b>	0	0	0	15,265	15,265	15,418
	0	0	0	300,000	300,000	303,000
<b>Management and Administration</b>	0	0	0	200,000	200,000	202,000
<b>Social Services Delivery</b>	0	0	0	100,000	100,000	101,000
	0	0	0	3,253,046	3,253,046	3,285,576
<b>Management and Administration</b>	0	0	0	514,191	514,191	519,333
<b>Infrastructure Delivery and Management</b>	0	0	0	686,455	686,455	693,320
<b>Social Services Delivery</b>	0	0	0	1,897,400	1,897,400	1,916,374
<b>Economic Development</b>	0	0	0	135,000	135,000	136,350
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
	0	0	0	91,591	91,591	92,507
<b>Social Services Delivery</b>	0	0	0	91,591	91,591	92,507
	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	30,000	30,000	30,300
	0	0	0	75,000	75,000	66,458
<b>Economic Development</b>	0	0	0	75,000	75,000	66,458
	0	0	0	170,000	170,000	171,700
<b>Social Services Delivery</b>	0	0	0	170,000	170,000	171,700
	0	0	0	691,827	691,827	698,745
<b>Management and Administration</b>	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	490,364	490,364	495,268
<b>Social Services Delivery</b>	0	0	0	150,050	150,050	151,551
<b>Grand Total</b>	0	0	0	6,670,868	6,679,665	6,728,285

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin District - Enchi	0	0	0	6,670,868	6,679,665	6,728,285
<b>Management and Administration</b>	0	0	0	1,871,064	1,874,031	1,889,775
<b>SP1.1: General Administration</b>	0	0	0	1,525,802	1,527,330	1,541,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	552,829	558,357	558,357
211 Wages and salaries [GFS]	0	0	0	544,171	549,613	549,613
21110 Established Position	0	0	0	455,571	460,127	460,127
21111 Wages and salaries in cash [GFS]	0	0	0	66,600	67,266	67,266
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
212 Social contributions [GFS]	0	0	0	8,658	8,745	8,745
21210 Actual social contributions [GFS]	0	0	0	8,658	8,745	8,745
<b>22 Use of goods and services</b>	0	0	0	894,473	890,473	903,418
221 Use of goods and services	0	0	0	894,473	890,473	903,418
22101 Materials - Office Supplies	0	0	0	34,000	30,000	34,340
22102 Utilities	0	0	0	47,000	47,000	47,470
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	289,782	289,782	292,680
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	52,000	52,000	52,520
22111 Other Charges - Fees	0	0	0	5,500	5,500	5,555
22112 Emergency Services	0	0	0	351,191	351,191	354,703
<b>27 Social benefits [GFS]</b>	0	0	0	4,500	4,500	4,545
273 Employer social benefits	0	0	0	4,500	4,500	4,545
27311 Employer Social Benefits - Cash	0	0	0	4,500	4,500	4,545
<b>28 Other expense</b>	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	73,870	74,608	74,608
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,870	74,608	74,608
211 Wages and salaries [GFS]	0	0	0	73,870	74,608	74,608
21110 Established Position	0	0	0	58,870	59,458	59,458
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	162,923	163,452	164,552
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,923	53,452	53,452
211 Wages and salaries [GFS]	0	0	0	52,923	53,452	53,452
21110 Established Position	0	0	0	52,923	53,452	53,452

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31111 Dwellings	0	0	0	60,000	60,000	60,600
<b>SP1.5: Human Resource Management</b>	0	0	0	108,469	108,640	109,554
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,056	17,227	17,227
211 Wages and salaries [GFS]	0	0	0	17,056	17,227	17,227
21110 Established Position	0	0	0	17,056	17,227	17,227
<b>22 Use of goods and services</b>	0	0	0	91,413	91,413	92,327
221 Use of goods and services	0	0	0	91,413	91,413	92,327
22107 Training - Seminars - Conferences	0	0	0	91,413	91,413	92,327
<b>Infrastructure Delivery and Management</b>	0	0	0	1,534,336	1,534,957	1,549,680
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	54,334	54,448	54,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	11,381	11,495	11,495
211 Wages and salaries [GFS]	0	0	0	11,381	11,495	11,495
21110 Established Position	0	0	0	11,381	11,495	11,495
<b>22 Use of goods and services</b>	0	0	0	42,953	42,953	43,383
221 Use of goods and services	0	0	0	42,953	42,953	43,383
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	4,953	4,953	5,003
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,480,002	1,480,509	1,494,802
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,693	51,200	51,200
211 Wages and salaries [GFS]	0	0	0	50,693	51,200	51,200
21110 Established Position	0	0	0	50,693	51,200	51,200
<b>22 Use of goods and services</b>	0	0	0	14,731	14,731	14,878
221 Use of goods and services	0	0	0	14,731	14,731	14,878
22105 Travel - Transport	0	0	0	14,731	14,731	14,878
<b>31 Non Financial Assets</b>	0	0	0	1,414,579	1,414,579	1,428,725
311 Fixed assets	0	0	0	1,414,579	1,414,579	1,428,725
31111 Dwellings	0	0	0	100,766	100,766	101,773
31112 Nonresidential buildings	0	0	0	278,054	278,054	280,834
31113 Other structures	0	0	0	872,760	872,760	881,488
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	68,000	68,000	68,680
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
<b>Social Services Delivery</b>	0	0	0	2,688,624	2,690,906	2,715,511

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>SP3.1 Education and Youth Development</b>	0	0	0	838,465	838,465	846,849	
<b>22 Use of goods and services</b>	0	0	0	41,060	41,060	41,471	
221 Use of goods and services	0	0	0	41,060	41,060	41,471	
22101 Materials - Office Supplies	0	0	0	31,060	31,060	31,371	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900	
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900	
28210 General Expenses	0	0	0	90,000	90,000	90,900	
<b>31 Non Financial Assets</b>	0	0	0	707,405	707,405	714,479	
311 Fixed assets	0	0	0	707,405	707,405	714,479	
31112 Nonresidential buildings	0	0	0	707,405	707,405	714,479	
<b>SP3.2 Health Delivery</b>	0	0	0	1,683,524	1,685,167	1,700,360	
<b>21 Compensation of employees [GFS]</b>	0	0	0	164,274	165,917	165,917	
211 Wages and salaries [GFS]	0	0	0	164,274	165,917	165,917	
21110 Established Position	0	0	0	164,274	165,917	165,917	
<b>22 Use of goods and services</b>	0	0	0	93,869	93,869	94,808	
221 Use of goods and services	0	0	0	93,869	93,869	94,808	
22101 Materials - Office Supplies	0	0	0	73,869	73,869	74,608	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150	
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100	
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	
28210 General Expenses	0	0	0	10,000	10,000	10,100	
<b>31 Non Financial Assets</b>	0	0	0	1,415,381	1,415,381	1,429,535	
311 Fixed assets	0	0	0	1,415,381	1,415,381	1,429,535	
31112 Nonresidential buildings	0	0	0	541,737	541,737	547,155	
31113 Other structures	0	0	0	520,000	520,000	525,200	
31131 Infrastructure Assets	0	0	0	353,644	353,644	357,180	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	166,635	167,274	168,302	
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,887	64,526	64,526	
211 Wages and salaries [GFS]	0	0	0	63,887	64,526	64,526	
21110 Established Position	0	0	0	63,887	64,526	64,526	
<b>22 Use of goods and services</b>	0	0	0	11,157	11,157	11,268	
221 Use of goods and services	0	0	0	11,157	11,157	11,268	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	6,157	6,157	6,218	
<b>28 Other expense</b>	0	0	0	91,591	91,591	92,507	
282 Miscellaneous other expense	0	0	0	91,591	91,591	92,507	
28210 General Expenses	0	0	0	91,591	91,591	92,507	
<b>31 Non Financial Assets</b>	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
<b>Economic Development</b>	0	0	0	478,760	480,907	474,255	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	40,000	40,000	40,400	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400	
<b>SP4.2 Agricultural Development</b>	0	0	0	438,760	440,907	433,855	
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,681	216,828	216,828	
211 Wages and salaries [GFS]	0	0	0	214,681	216,828	216,828	
21110 Established Position	0	0	0	214,681	216,828	216,828	
<b>22 Use of goods and services</b>	0	0	0	134,078	134,078	126,127	
221 Use of goods and services	0	0	0	134,078	134,078	126,127	
22101 Materials - Office Supplies	0	0	0	45,878	45,878	45,327	
22102 Utilities	0	0	0	2,400	2,400	2,424	
22105 Travel - Transport	0	0	0	38,500	38,500	38,885	
22107 Training - Seminars - Conferences	0	0	0	40,500	40,500	32,623	
22109 Special Services	0	0	0	6,800	6,800	6,868	
<b>25 Subsidies</b>	0	0	0	90,000	90,000	90,900	
251 To public corporations	0	0	0	90,000	90,000	90,900	
25121	0	0	0	90,000	90,000	90,900	
<b>31 Non Financial Assets</b>	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31112 Nonresidential buildings	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	0	0	0	
<b>Environmental and Sanitation Management</b>	0	0	0	98,084	98,864	99,064	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	98,084	98,864	99,064	
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,084	78,864	78,864	
211 Wages and salaries [GFS]	0	0	0	78,084	78,864	78,864	
21110 Established Position	0	0	0	78,084	78,864	78,864	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
<b>Grand Total</b>	0	0	0	6,670,868	6,679,665	6,728,285	

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Aowin District - Enchi	1,167,420	1,032,039	2,889,191	4,788,650	11,228	438,782	272,760	823,800	15,265	0	0	591,413	776,444	96,627	6,676,986
Management and Administration	58,420	614,191	100,000	1,298,611	11,228	408,782	0	571,040	0	0	0	51,413	0	5,1413	1,871,064
Central Administration	525,500	614,191	100,000	1,239,741	11,228	408,782	0	571,040	0	0	0	51,413	0	5,1413	1,812,194
Administration (Assembly Office)	525,500	614,191	100,000	1,239,741	0	408,782	0	408,782	0	0	0	51,413	0	5,1413	1,699,896
Sub-Metros Administration	0	0	0	11,228	0	0	0	11,228	0	0	0	0	0	0	11,228
Finance	58,870	0	0	58,870	0	0	0	0	0	0	0	0	0	0	58,870
	58,870	0	0	58,870	0	0	0	0	0	0	0	0	0	0	58,870
Infrastructure Delivery and Management	62,074	22,884	666,455	771,512	0	0	272,760	272,760	0	0	0	35,000	455,384	49,0364	1,534,336
Physical Planning	11,381	7,953	0	19,334	0	0	0	0	0	0	0	35,000	0	35,000	54,334
Town and Country Planning	11,381	7,953	0	19,334	0	0	0	0	0	0	0	35,000	0	35,000	54,334
Works	50,693	14,731	666,455	751,679	0	0	272,760	272,760	0	0	0	0	455,384	455,384	1,460,002
Public Works	35,277	0	426,455	461,732	0	0	130,000	130,000	0	0	0	0	145,364	145,364	737,096
Feeder Roads	15,415	14,731	280,000	299,146	0	0	142,760	142,760	0	0	0	0	310,000	310,000	742,906
Social Services Delivery	228,161	216,086	1,802,736	2,246,983	0	30,000	0	30,000	15,265	0	0	0	320,050	320,050	2,688,624
Education, Youth and Sports	0	12,1080	557,355	678,415	0	10,000	0	10,000	0	0	0	0	150,050	150,050	838,465
Education	0	12,1080	557,355	678,415	0	10,000	0	10,000	0	0	0	0	150,050	150,050	838,465
Health	164,274	83,869	1,245,381	1,493,524	0	20,000	0	20,000	15,265	0	0	0	170,000	170,000	1,663,524
Office of District Medical Officer of Health	0	58,869	541,737	600,607	0	5,000	0	5,000	15,265	0	0	0	0	0	605,607
Environmental Health Unit	164,274	25,000	703,644	892,918	0	15,000	0	15,000	0	0	0	0	170,000	170,000	1,077,918
Social Welfare & Community Development	63,887	11,157	0	75,044	0	0	0	0	0	0	0	0	0	0	166,635
Office of Departmental Head	63,887	11,157	0	75,044	0	0	0	0	0	0	0	0	0	0	166,635
Economic Development	214,681	159,078	0	373,760	0	0	0	0	0	0	0	105,000	0	105,000	478,760
Agriculture	214,681	149,078	0	363,760	0	0	0	0	0	0	0	75,000	0	75,000	438,760
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	75,000	0	75,000	438,760
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	30,000	0	30,000	40,000
Environmental and Sanitation Management	78,084	20,000	0	98,084	0	0	0	0	0	0	0	30,000	0	30,000	40,000
	78,084	20,000	0	98,084	0	0	0	0	0	0	0	0	0	0	98,084

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Disaster Prevention	78,084	20,000	0	98,084	0	0	0	0	0	0	0	0	0	0	98,084
	78,084	20,000	0	98,084	0	0	0	0	0	0	0	0	0	0	98,084

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 525,550
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2210101000	Aowin District - Enchi_Central Administration_Administration (Assembly Office)_	
Location Code	0112100	Aowin/Suaman - Enchi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>525,550</b>
Objective	000000	Compensation of Employees	525,550
Program	91001	Management and Administration	525,550
Sub-Program	91001001	SPI.1: General Administration	455,571
Operation	000000	0.0 0.0 0.0	455,571

			Amount (GH¢)
Wages and salaries [GFS]			455,571
2111001 Established Post			455,571
Sub-Program	91001003	SPI.3: Planning, Budgeting and Coordination	52,923
Operation	000000	0.0 0.0 0.0	52,923

			Amount (GH¢)
Wages and salaries [GFS]			52,923
2111001 Established Post			52,923
Sub-Program	91001005	SPI.5: Human Resource Management	17,056
Operation	000000	0.0 0.0 0.0	17,056

			Amount (GH¢)
Wages and salaries [GFS]			17,056
2111001 Established Post			17,056

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 408,782
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2210101000	Aowin District - Enchi_Central Administration_Administration (Assembly Office)_	
Location Code	0112100	Aowin/Suaman - Enchi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>370,282</b>
Objective	080206	Improve public expenditure management and budgetary control	370,282
Program	91001	Management and Administration	370,282
Sub-Program	91001001	SPI.1: General Administration	370,282
Operation	822110	Internal management of the organisation 1.0 1.0 1.0	370,282

			Amount (GH¢)
Use of goods and services			370,282
2210101	Printed Material and Stationery		15,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210103	Refreshment Items		15,000
2210201	Electricity charges		10,000
2210202	Water		5,000
2210204	Postal Charges		2,000
2210301	Cleaning Materials		8,000
2210402	Residential Accommodations		8,000
2210502	Maintenance and Repairs - Official Vehicles		45,000
2210503	Fuel and Lubricants - Official Vehicles		35,000
2210505	Running Cost - Official Vehicles		30,000
2210509	Other Travel and Transportation		25,000
2210510	Other Night allowances		45,000
2210513	Local Hotel Accommodation		14,782
2210602	Repairs of Residential Buildings		5,000
2210603	Repairs of Office Buildings		5,000
2210606	Maintenance of General Equipment		4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		60,000
2210711	Public Education and Sensitization		5,000
2210901	Service of the State Protocol		20,000
2210902	Official Celebrations		2,000
2210909	Operational Enhancement Expenses		5,000
2211101	Bank Charges		2,500

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>4,500</b>
Objective	080206	Improve public expenditure management and budgetary control	4,500
Program	91001	Management and Administration	4,500
Sub-Program	91001001	SPI.1: General Administration	4,500
Operation	822110	Internal management of the organisation 1.0 1.0 1.0	4,500

			Amount (GH¢)
Employer social benefits			4,500
2731101	Workman compensation		2,000
2731103	Refund of Medical Expenses		2,500

			Amount (GH¢)
<b>Other expense</b>			<b>34,000</b>
Objective	080206	Improve public expenditure management and budgetary control	34,000
Program	91001	Management and Administration	34,000
Sub-Program	91001001	SPI.1: General Administration	34,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	822110	Internal management of the organisation	1.0	1.0	1.0	34,000	
Miscellaneous other expense							
						34,000	
2821009 Donations						4,000	
2821010 Contributions						30,000	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector				<b>Total By Fund Source</b>	200,000
Fund Type/Source	12602						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101000	Aowin District - Enchi_Central Administration_Administration (Assembly Office)_					
Location Code	0112100	Aowin/Suaman - Enchi					
<b>Use of goods and services</b>						200,000	
Objective	080206	Improve public expenditure management and budgetary control				200,000	
Program	91001	Management and Administration				200,000	
Sub-Program	91001001	SP1.1: General Administration				200,000	
Operation	822110	Internal management of the organisation	1.0	1.0	1.0	200,000	
Use of goods and services							
						200,000	
2211202 Refurbishment Contingency						200,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				<b>Total By Fund Source</b>	514,191
Fund Type/Source	12603						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101000	Aowin District - Enchi_Central Administration_Administration (Assembly Office)_					
Location Code	0112100	Aowin/Suaman - Enchi					
<b>Use of goods and services</b>						414,191	
Objective	080206	Improve public expenditure management and budgetary control				414,191	
Program	91001	Management and Administration				414,191	
Sub-Program	91001001	SP1.1: General Administration				324,191	
Operation	822110	Internal management of the organisation	1.0	1.0	1.0	324,191	
Use of goods and services							
						324,191	
2210201 Electricity charges						20,000	
2210202 Water						10,000	
2210502 Maintenance and Repairs - Official Vehicles						50,000	
2210503 Fuel and Lubricants - Official Vehicles						45,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000	
2210902 Official Celebrations						25,000	
2211101 Bank Charges						3,000	
2211203 Emergency Works						151,191	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				50,000	
Operation	822120	Budget Preparation	1.0	1.0	1.0	30,000	
Use of goods and services							
						30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						30,000	
Operation	822138	Planning and Policy Formulation	1.0	1.0	1.0	20,000	
Use of goods and services							
						20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000	
Sub-Program	91001005	SP1.5: Human Resource Management				40,000	
Operation	822144	Manpower Skills Development	1.0	1.0	1.0	40,000	
Use of goods and services							
						40,000	
2210710 Staff Development						40,000	
<b>Non Financial Assets</b>						100,000	
Objective	080206	Improve public expenditure management and budgetary control				100,000	
Program	91001	Management and Administration				100,000	
Sub-Program	91001001	SP1.1: General Administration				40,000	
Project	822117	Procurement of 10No. Motorbikes for the Area/Town Councils	1.0	1.0	1.0	40,000	
Fixed assets							
						40,000	
3112105 Motor Bike, bicycles etc						40,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				60,000	
Project	822124	Development and Management of Database	1.0	1.0	1.0	60,000	
Fixed assets							
						60,000	
3111199 Residential Control Code						60,000	



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		51,413	
Organisation	2210101000	Aowin District - Enchi_Central Administration_Administration (Assembly Office)			
Location Code	0112100	Aowin/Suaman - Enchi			
<b>Use of goods and services</b>				<b>51,413</b>	
Objective	080206	Improve public expenditure management and budgetary control		51,413	
Program	91001	Management and Administration		51,413	
Sub-Program	91001005	SP1.5: Human Resource Management		51,413	
Operation	822144	1.0	1.0	1.0	51,413
Use of goods and services				51,413	
2210710 Staff Development				51,413	
<b>Total Cost Centre</b>				<b>1,699,936</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		112,258	
Organisation	2210102001	Aowin District - Enchi_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0112100	Aowin/Suaman - Enchi			
<b>Compensation of employees [GFS]</b>				<b>112,258</b>	
Objective	000000	Compensation of Employees		112,258	
Program	91001	Management and Administration		112,258	
Sub-Program	91001001	SP1.1: General Administration		97,258	
Operation	000000	0.0	0.0	0.0	97,258
Wages and salaries [GFS]				88,600	
2111102 Monthly paid and casual labour				66,600	
2111243 Transfer Grants				15,000	
2111248 Special Allowance/Honorarium				7,000	
Social contributions [GFS]				8,658	
2121001 13 Percent SSF Contribution				8,658	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000	
Operation	000000	0.0	0.0	0.0	15,000
Wages and salaries [GFS]				15,000	
2111225 Boards /Committees /Commissions Allowance				15,000	
<b>Total Cost Centre</b>				<b>112,258</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	58,870
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	221020000	Aowin District - Enchi_Finance		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Compensation of employees [GFS]</b>				<b>58,870</b>
Objective	000000	Compensation of Employees		58,870
Program	91001	Management and Administration		58,870
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		58,870
Operation	000000		0.0 0.0 0.0	58,870
Wages and salaries (GFS)				58,870
2111001 Established Post				58,870
<b>Total Cost Centre</b>				<b>58,870</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	2210302000	Aowin District - Enchi_Education, Youth and Sports_Education		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	090103	Enhance quality of teaching and learning		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	2210302000	Aowin District - Enchi_Education, Youth and Sports_Education		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Other expense</b>				<b>50,000</b>
Objective	090103	Enhance quality of teaching and learning		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	822131	Support in Education Programmes and Activities	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	628,415
Function Code	70980	Education n.e.c		
Organisation	2210302000	Aowin District - Enchi Education, Youth and Sports Education		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Use of goods and services</b>				<b>31,060</b>
Objective	090103	Enhance quality of teaching and learning		31,060
Program	91003	Social Services Delivery		31,060
Sub-Program	91003001	SP3.1 Education and Youth Development		31,060
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	31,060
Use of goods and services				31,060
2210117 Teaching and Learning Materials				21,060
2210118 Sports, Recreational and Cultural Materials				10,000
<b>Other expense</b>				<b>40,000</b>
Objective	090103	Enhance quality of teaching and learning		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	822131	Support in Education Programmes and Activities	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
<b>Non Financial Assets</b>				<b>557,355</b>
Objective	090103	Enhance quality of teaching and learning		557,355
Program	91003	Social Services Delivery		557,355
Sub-Program	91003001	SP3.1 Education and Youth Development		557,355
Project	822107	Construction of 1No.3 Unit Classroom Block with Ancillary Facilities at Elloebo	1.0 1.0 1.0	95,432
Fixed assets				95,432
3111256 WIP - School Buildings				95,432
Project	822121	Construction of 1No.6 Unit Classroom Block at Nana Brentu School	1.0 1.0 1.0	216,473
Fixed assets				216,473
3111256 WIP - School Buildings				216,473
Project	822133	Construction of 1No.3 Unit Classroom Block with Office,Store,Library,of 4 Seater KVIP and others at Omanpe	1.0 1.0 1.0	245,449
Fixed assets				245,449
3111256 WIP - School Buildings				245,449

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	150,050
Function Code	70980	Education n.e.c		
Organisation	2210302000	Aowin District - Enchi Education, Youth and Sports Education		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Non Financial Assets</b>				<b>150,050</b>
Objective	090103	Enhance quality of teaching and learning		150,050
Program	91003	Social Services Delivery		150,050
Sub-Program	91003001	SP3.1 Education and Youth Development		150,050
Project	822141	Construction of 1No.3 Units Classroom Block with Office and store at Jensuu	1.0 1.0 1.0	150,050
Fixed assets				150,050
3111256 WIP - School Buildings				150,050
<b>Total Cost Centre</b>				<b>838,465</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 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	

			Use of goods and services	5,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210502	Maintenance and Repairs - Official Vehicles	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601		<i>Total By Fund Source</i> 15,265
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	15,265
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		15,265
Program	91003	Social Services Delivery		15,265
Sub-Program	91003002	SP3.2 Health Delivery		15,265
Operation	822109	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,265

Use of goods and services		15,265
2210103	Refreshment Items	15,265

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
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	50,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	822105	Completion of CHPs Compound at New Gyasikrom	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111252	WIP - Clinics	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 535,341
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	43,604
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		43,604
Program	91003	Social Services Delivery		43,604
Sub-Program	91003002	SP3.2 Health Delivery		43,604
Operation	822109	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	8,604

Use of goods and services		8,604
2210103	Refreshment Items	8,604

Operation	822110	Internal management of the organisation	1.0 1.0 1.0	35,000
Use of goods and services		35,000		
2210104	Medical Supplies	35,000		

			Non Financial Assets	491,737
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		491,737
Program	91003	Social Services Delivery		491,737
Sub-Program	91003002	SP3.2 Health Delivery		491,737
Project	822122	Construction of Nurses Quarters at Jema	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111252	WIP - Clinics	200,000

Project	822139	Renovation of Boinsu Health Centre	1.0 1.0 1.0	57,466
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Fixed assets		57,466
3111252	WIP - Clinics	57,466

Project	822142	Construction of CHPs Compound at Banaso	1.0 1.0 1.0	234,272
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Fixed assets		234,272
3111252	WIP - Clinics	234,272

<i>Total Cost Centre</i>		<b>605,607</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	164,274
Organisation	2210402000	Aowin District - Enchi_Health_Environmental Health Unit	
Location Code	0112100	Aowin/Suaman - Enchi	

			Amount (GH¢)
Compensation of employees [GFS]			164,274
Objective	000000	Compensation of Employees	164,274
Program	91003	Social Services Delivery	164,274
Sub-Program	91003002	SP3.2 Health Delivery	164,274
Operation	000000		164,274

Wages and salaries (GFS)		164,274
2111001	Established Post	164,274

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	15,000
Organisation	2210402000	Aowin District - Enchi_Health_Environmental Health Unit	
Location Code	0112100	Aowin/Suaman - Enchi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	091109	Improve investment for sanitation	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	822101	Cleaning and General Services	5,000

Use of goods and services		5,000
2210610	Maintenance of Drains	5,000

			Amount (GH¢)
Other expense			10,000
Objective	091109	Improve investment for sanitation	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Operation	822101	Cleaning and General Services	10,000

Miscellaneous other expense		10,000
2821017	Refuse Lifting Expenses	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	728,644
Organisation	2210402000	Aowin District - Enchi_Health_Environmental Health Unit	
Location Code	0112100	Aowin/Suaman - Enchi	

			Amount (GH¢)
Use of goods and services			25,000
Objective	091109	Improve investment for sanitation	25,000
Program	91003	Social Services Delivery	25,000
Sub-Program	91003002	SP3.2 Health Delivery	25,000
Operation	822101	Cleaning and General Services	25,000

Use of goods and services		25,000
2210103	Refreshment Items	15,000
2210616	Maintenance of Public Sanitary Facilities	10,000

			Amount (GH¢)
Non Financial Assets			703,644
Objective	091109	Improve investment for sanitation	703,644
Program	91003	Social Services Delivery	703,644
Sub-Program	91003002	SP3.2 Health Delivery	703,644
Project	822116	Maintenance and Operationalization of Waste Landfill	370,000

Fixed assets		370,000	
3111363	WIP-Drainage	370,000	
Project	822123	Desilting And Concretized Atua River	150,000

Fixed assets		150,000	
3111363	WIP-Drainage	150,000	
Project	822136	Construction, Maintenance of Water System	183,644

Fixed assets		183,644
3113162	WIP - Water Systems	183,644

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		<i>Total By Fund Source</i>
Function Code	70740	Public health services	170,000
Organisation	2210402000	Aowin District - Enchi_Health_Environmental Health Unit	
Location Code	0112100	Aowin/Suaman - Enchi	

			Amount (GH¢)
Non Financial Assets			170,000
Objective	091109	Improve investment for sanitation	170,000
Program	91003	Social Services Delivery	170,000
Sub-Program	91003002	SP3.2 Health Delivery	170,000
Project	822136	Construction, Maintenance of Water System	170,000

Fixed assets		170,000
3113162	WIP - Water Systems	170,000

<i>Total Cost Centre</i>	1,077,918
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	238,760
Function Code	70421	Agriculture cs		
Organisation	221060000	Aowin District - Enchi_Agriculture		
Location Code	0112100	Aowin/Suaman - Enchi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>214,681</b>
Objective	000000	Compensation of Employees		214,681
Program	91004	Economic Development		214,681
Sub-Program	91004002	SP4.2 Agricultural Development		214,681
Operation	000000		0.0 0.0 0.0	214,681

Wages and salaries [GFS]				214,681
2111001 Established Post				214,681

				Amount (GH¢)
<b>Use of goods and services</b>				<b>24,078</b>
Objective	090504	Reduce food losses and wastage		24,078
Program	91004	Economic Development		24,078
Sub-Program	91004002	SP4.2 Agricultural Development		24,078
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	24,078

Use of goods and services				24,078
2210101	Printed Material and Stationery			2,100
2210102	Office Facilities, Supplies and Accessories			5,078
2210111	Other Office Materials and Consumables			1,500
2210201	Electricity charges			2,400
2210502	Maintenance and Repairs - Official Vehicles			6,000
2210503	Fuel and Lubricants - Official Vehicles			7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 125,000
Function Code	70421	Agriculture cs	
Organisation	2210600000	Aowin District - Enchi_Agriculture	
Location Code	0112100	Aowin/Suaman - Enchi	

			Use of goods and services	35,000
Objective	090504	Reduce food losses and wastage		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	822128	Planting for food Project	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210103 Refreshment Items		35,000

			Subsidies	90,000
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Objective	090504	Reduce food losses and wastage		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	822128	Planting for food Project	1.0 1.0 1.0	90,000

To public corporations		90,000
2512107 DISTRICT/REGIONAL SUPPORT		90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<i>Total By Fund Source</i> 75,000
Function Code	70421	Agriculture cs	
Organisation	2210600000	Aowin District - Enchi_Agriculture	
Location Code	0112100	Aowin/Suaman - Enchi	

			Use of goods and services	75,000
Objective	090504	Reduce food losses and wastage		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	822137	Food Security and Emergency Preparedness	1.0 1.0 1.0	10,100

Use of goods and services		10,100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,500
2210909 Operational Enhancement Expenses		5,600

Operation	822140	Agric Education	1.0 1.0 1.0	32,000
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Use of goods and services		32,000
2210503 Fuel and Lubricants - Official Vehicles		21,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,400

Operation	822147	Increase Growth in Income	1.0 1.0 1.0	5,750
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Use of goods and services		5,750
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,750

Operation	822148	Enhance generation, dissemination and adoption of technologies	1.0 1.0 1.0	11,450
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Use of goods and services		11,450
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		9,050
2210711 Public Education and Sensitization		1,200
2210909 Operational Enhancement Expenses		1,200

Operation	822150	Improved Institutional Coordination	1.0 1.0 1.0	15,700
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Use of goods and services		15,700
2210101 Printed Material and Stationery		2,200
2210502 Maintenance and Repairs - Official Vehicles		1,500
2210503 Fuel and Lubricants - Official Vehicles		2,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,200
2210711 Public Education and Sensitization		1,400

<i>Total Cost Centre</i>		438,760
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,334
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		
<b>Compensation of employees [GFS]</b>				<b>11,381</b>
Objective	000000	Compensation of Employees		11,381
Program	91002	Infrastructure Delivery and Management		11,381
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,381
Operation	000000		0.0 0.0 0.0	11,381
Wages and salaries (GFS)				11,381
2111001 Established Post				11,381
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210111 Other Office Materials and Consumables				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,953
2210711 Public Education and Sensitization				3,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	35,000
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		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		35,000
Operation	822102	Preparation of Planning Scheme at Jema&Yakase	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210614 Traditional Authority Property				35,000
<b>Total Cost Centre</b>				<b>54,334</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	70,044
Function Code	70620	Community Development		
Organisation	2210801000	Aowin District - Enchi Social Welfare & Community Development Office of Departmental Head		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Compensation of employees [GFS]</b>				<b>63,887</b>
Objective	000000	Compensation of Employees		63,887
Program	91003	Social Services Delivery		63,887
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		63,887
Operation	000000		0.0 0.0 0.0	63,887
Wages and salaries (GFS)				63,887
2111001 Established Post				63,887
<b>Use of goods and services</b>				<b>6,157</b>
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		6,157
Program	91003	Social Services Delivery		6,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,157
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	6,157
Use of goods and services				6,157
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
2210711 Public Education and Sensitization				5,157
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2210801000	Aowin District - Enchi Social Welfare & Community Development Office of Departmental Head		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	91,591
Function Code	70620	Community Development		
Organisation	2210801000	Aowin District - Enchi_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Other expense</b>				<b>91,591</b>
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		91,591
Program	91003	Social Services Delivery		91,591
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		91,591
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	91,591
Miscellaneous other expense				91,591
2821019 Scholarship and Bursaries				91,591
<b>Total Cost Centre</b>				<b>166,635</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	35,277
Function Code	70610	Housing development		
Organisation	2211002000	Aowin District - Enchi_Works_Public Works_		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Compensation of employees [GFS]</b>				<b>35,277</b>
Objective	000000	Compensation of Employees		35,277
Program	91002	Infrastructure Delivery and Management		35,277
Sub-Program	91002002	SP2.2 Infrastructure Development		35,277
Operation	000000		0.0 0.0 0.0	35,277
Wages and salaries (GFS)				35,277
2111001 Established Post				35,277
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	130,000
Function Code	70610	Housing development		
Organisation	2211002000	Aowin District - Enchi_Works_Public Works_		
Location Code	0112100	Aowin/Suaman - Enchi		
<b>Non Financial Assets</b>				<b>130,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Project	822108	Development of Enchi Market Phase I	1.0 1.0 1.0	110,000
Fixed assets				110,000
3111354 WIP - Markets				110,000
Project	822129	Procurement of Electricity Bulbs and Poles	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113151 WIP - Electrical Networks				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	426,455
Function Code	70610	Housing development		
Organisation	2211002000	Aowin District - Enchi_Works_Public Works_		
Location Code	0112100	Aowin/Suaman - Enchi		

				<b>Non Financial Assets</b>	<b>426,455</b>	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			426,455	
Program	91002	Infrastructure Delivery and Management			426,455	
Sub-Program	91002002	SP2.2 Infrastructure Development			426,455	
Project	822129	Procurement of Electricity Bulbs and Poles	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113151 WIP - Electrical Networks					30,000	
Project	822143	Development of Enchi New Lorry Park	1.0	1.0	1.0	50,000
Fixed assets					50,000	
311355 WIP - Car/Lorry Park					50,000	
Project	822146	Construction of District Magistrate Bungalow	1.0	1.0	1.0	100,766
Fixed assets					100,766	
311153 WIP - Bungalows/Flat					100,766	
Project	822149	Rehabilitation of Main Assembly Block	1.0	1.0	1.0	132,690
Fixed assets					132,690	
3111255 WIP - Office Buildings					132,690	
Project	822151	Procurement of Building Materials for Community Self-Help Project	1.0	1.0	1.0	68,000
Fixed assets					68,000	
3112217 Housing Equipment					68,000	
Project	822152	Procurement of furniture at Assembly Hall	1.0	1.0	1.0	45,000
Fixed assets					45,000	
3113160 WIP - Furniture and Fittings					45,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	145,364
Function Code	70610	Housing development		
Organisation	2211002000	Aowin District - Enchi_Works_Public Works_		
Location Code	0112100	Aowin/Suaman - Enchi		

				<b>Non Financial Assets</b>	<b>145,364</b>	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			145,364	
Program	91002	Infrastructure Delivery and Management			145,364	
Sub-Program	91002002	SP2.2 Infrastructure Development			145,364	
Project	822135	Construction of Community Centre Ph.II	1.0	1.0	1.0	145,364
Fixed assets					145,364	
3111210 Recreational Centres					145,364	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<b>Total Cost Centre</b>	<b>737,096</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,146
Function Code	70451	Road transport		
Organisation	2211004000	Aowin District - Enchi_Works_Feeder Roads_		
Location Code	0112100	Aowin/Suaman - Enchi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>15,415</b>
Objective	000000	Compensation of Employees		15,415
Program	91002	Infrastructure Delivery and Management		15,415
Sub-Program	91002002	SP2.2 Infrastructure Development		15,415
Operation	000000		0.0 0.0 0.0	15,415

Wages and salaries [GFS]				15,415
2111001 Established Post				15,415

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,731</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		14,731
Program	91002	Infrastructure Delivery and Management		14,731
Sub-Program	91002002	SP2.2 Infrastructure Development		14,731
Operation	822110	Internal management of the organisation	1.0 1.0 1.0	14,731

Use of goods and services				14,731
2210502 Maintenance and Repairs - Official Vehicles				9,000
2210503 Fuel and Lubricants - Official Vehicles				5,731

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	142,760
Function Code	70451	Road transport		
Organisation	2211004000	Aowin District - Enchi_Works_Feeder Roads_		
Location Code	0112100	Aowin/Suaman - Enchi		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>142,760</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		142,760
Program	91002	Infrastructure Delivery and Management		142,760
Sub-Program	91002002	SP2.2 Infrastructure Development		142,760
Project	822119	Reshaping of feeder road	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111360 WIP-Feeder Roads				100,000
Project	822127	Maintenance, Rehabilitation, of Foot bridge	1.0 1.0 1.0	42,760

Fixed assets				42,760
3111359 WIP - Road Signals				42,760

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	260,000
Function Code	70451	Road transport		
Organisation	2211004000	Aowin District - Enchi_Works_Feeder Roads_		
Location Code	0112100	Aowin/Suaman - Enchi		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>260,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		260,000
Program	91002	Infrastructure Delivery and Management		260,000
Sub-Program	91002002	SP2.2 Infrastructure Development		260,000
Project	822119	Reshaping of feeder road	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111360 WIP-Feeder Roads				170,000
Project	822127	Maintenance, Rehabilitation, of Foot bridge	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111359 WIP - Road Signals				30,000
Project	822134	Construction of Box Culverts	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111358 WIP - Bridges				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	310,000
Function Code	70451	Road transport		
Organisation	2211004000	Aowin District - Enchi_Works_Feeder Roads_		
Location Code	0112100	Aowin/Suaman - Enchi		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>310,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		310,000
Program	91002	Infrastructure Delivery and Management		310,000
Sub-Program	91002002	SP2.2 Infrastructure Development		310,000
Project	822119	Reshaping of feeder road	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111360 WIP-Feeder Roads				200,000
Project	822134	Construction of Box Culverts	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111358 WIP - Bridges				110,000

<b>Total Cost Centre</b>				<b>742,906</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	10,000
Organisation	221102000	Aowin District - Enchi_Trade, Industry and Tourism_Trade	
Location Code	0112100	Aowin/Suaman - Enchi	

			Use of goods and services	10,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	822144	Manpower Skills Development	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13017		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	30,000
Organisation	221102000	Aowin District - Enchi_Trade, Industry and Tourism_Trade	
Location Code	0112100	Aowin/Suaman - Enchi	

			Use of goods and services	30,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	822144	Manpower Skills Development	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000

**Total Cost Centre** 40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	78,084
Organisation	2211500000	Aowin District - Enchi_Disaster Prevention	
Location Code	0112100	Aowin/Suaman - Enchi	

			Compensation of employees [GFS]	78,084
Objective	000000	Compensation of Employees		78,084
Program	91005	Environmental and Sanitation Management		78,084
Sub-Program	91005001	SP5.1 Disaster prevention and Management		78,084
Operation	000000		0.0 0.0 0.0	78,084

Wages and salaries (GFS)		78,084
2111001	Established Post	78,084

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	20,000
Organisation	2211500000	Aowin District - Enchi_Disaster Prevention	
Location Code	0112100	Aowin/Suaman - Enchi	

			Use of goods and services	20,000
Objective	100131	Enhance disaster preparedness for effective response		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	822104	Climate change policy and programmes	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210111	Other Office Materials and Consumables	5,000

Operation	822110	Internal management of the organisation	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210108	Construction Material	10,000
2210111	Other Office Materials and Consumables	5,000

**Total Cost Centre** 98,084

**Total Vote** 6,670,868

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Comp. of Employees	Total GOG	Capex	Service	Capex	Service	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Aowin District - Enchi	1,167,420	4,788,650	2,888,191	438,782	272,760	438,782	823,800	15,265	0	98,143	775,644	96,827	6,676,986
Management and Administration	58,420	614,191	100,000	1,238,611	112,258	408,782	57,040	0	0	51,413	0	5,141	1,871,064
SP1.1: General Administration	455,571	524,191	40,000	1,019,782	97,258	408,782	506,040	0	0	0	0	0	1,525,802
SP1.2: Finance and Revenue Mobilization	58,870	0	0	38,670	15,000	0	15,000	0	0	0	0	0	73,870
SP1.3: Planning, Budgeting and Coordination	52,823	50,000	60,000	162,823	0	0	0	0	0	0	0	0	162,823
SP1.5: Human Resource Management	17,056	40,000	0	57,056	0	0	0	0	0	51,413	0	51,413	108,469
Infrastructure Delivery and Management	620,74	22,884	666,455	771,212	0	272,760	272,760	0	0	35,000	455,364	490,364	1,534,136
SP2.1 Physical and Spatial Planning	11,381	7,953	0	19,334	0	0	0	0	0	35,000	0	35,000	54,334
SP2.2 Infrastructure Development	50,633	14,731	666,455	751,678	0	272,760	272,760	0	0	0	455,364	455,364	1,480,002
Social Services Delivery	228,161	216,086	1,807,736	2,246,883	0	30,000	15,265	0	0	0	320,050	320,050	2,688,624
SP3.1 Education and Youth Development	0	12,080	557,355	678,415	0	10,000	10,000	0	0	0	150,050	150,050	838,465
SP3.2 Health Delivery	164,274	83,869	1,245,381	1,493,524	0	20,000	20,000	15,265	0	0	170,000	170,000	1,883,524
SP3.3 Social Welfare and Community Development	63,887	11,157	0	75,044	0	0	0	0	0	0	0	0	166,635
Economic Development	214,681	159,078	0	373,760	0	0	0	0	0	105,000	0	105,000	478,760
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	0	0	0	0	30,000	0	30,000	40,000
SP4.2 Agricultural Development	214,681	149,078	0	363,760	0	0	0	0	0	75,000	0	75,000	438,760
Environmental and Sanitation Management	78,084	20,000	0	98,084	0	0	0	0	0	0	0	0	98,084
SP5.1 Disaster prevention and Management	78,084	20,000	0	98,084	0	0	0	0	0	0	0	0	98,084

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Aowin District - Enchi</b>	0	0	0	3,637,365	3,637,365	3,673,738
<b>Management and Administration</b>	0	0	0	100,000	100,000	101,000
Procurement Of 10No. Motorbikes for the Area/Town Councils	0	0	0	40,000	40,000	40,400
Development and Management of Database	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	1,414,579	1,414,579	1,428,725
Development of Enchi Market Phase I	0	0	0	110,000	110,000	111,100
Procurement of Electricity Bulbs and Poles	0	0	0	50,000	50,000	50,500
Construction of Community Centre Ph.II	0	0	0	145,364	145,364	146,818
Development of Enchi New Lorry Park	0	0	0	50,000	50,000	50,500
Construction of District Magistrate Bungalow	0	0	0	100,766	100,766	101,773
Rehabilitation of Main Assembly Block	0	0	0	132,690	132,690	134,016
Procurement of Building Materials for Community Self-Help Project	0	0	0	68,000	68,000	68,680
Procurement of furniture at Assembly Hall	0	0	0	45,000	45,000	45,450
Reshaping of feeder road	0	0	0	470,000	470,000	474,700
Maintenance, Rehabilitation, of Foot bridge	0	0	0	72,760	72,760	73,488
Construction of Box Culverts	0	0	0	170,000	170,000	171,700
<b>Social Services Delivery</b>	0	0	0	2,122,786	2,122,786	2,144,013
Construction of 1No.3 Unit Classroom Block with Ancillary Facilities at Elloebo	0	0	0	95,432	95,432	96,387
Construction of 1No.6 Unit Classroom Block at Nana Brentu School	0	0	0	216,473	216,473	218,638
Construction of 1No.3 Unit Classroom Block with Office, Store, Library, of 4 Seater KVIP and others at Omanpe	0	0	0	245,449	245,449	247,904
Construction of 1No.3units Classroom Block with Office and store at Jensusue	0	0	0	150,050	150,050	151,551
Completion of CHPs Compound at New Gyasikrom	0	0	0	50,000	50,000	50,500
Construction of Nurses Quarters at Jema	0	0	0	200,000	200,000	202,000
Renovation of Boinsu Health Centre	0	0	0	57,466	57,466	58,040
Construction of CHPs Compound at Banaso	0	0	0	234,272	234,272	236,614
Maintenance and Operationalization of Waste Landfill	0	0	0	370,000	370,000	373,700
Desilating And Concretized Atua River	0	0	0	150,000	150,000	151,500
Construction, Maintenance of Water System	0	0	0	353,644	353,644	357,180
<b>Grand Total</b>	0	0	0	3,637,365	3,637,365	3,673,738