



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AOWIN MUNICIPAL ASSEMBLY

AOWIN MUNICIPAL ASSEMBLY 2019 BUDGET

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Aowin Municipal Assembly is located in the mid-western part of the Western Region of Ghana. The Municipality is bordered in the East by the Wassa Amenfi West Municipal, in the Northwest by Suaman, Akontombra District in the North, and Sefwi Wiawso Municipal in the North east and in the South by the Jomoro Municipal. The Republic of La Cote D'Ivoire also shares a common boundary to the Southwest with the Municipality. The Municipality is endowed with natural resources such as water bodies, rock deposits, forest reserves and gold

This Municipal Assembly was established on 16th day of November, 2017 by L.I 2287.

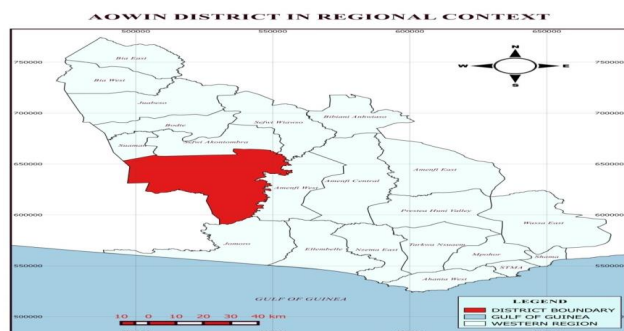
2. POPULATION STRUCTURE

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. The projected population for 2018 stands at 143,983 comprising 74,871 male and 69,111 females.

The Municipality has five (5) Zonal Councils, 24 electoral Areas and 37Hon.Assembly members

Category of Assembly Members;

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



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 Municipality is endowed with vast inland valleys, when developed could contribute immensely towards food security in the Municipality and the Nation as a whole. However, the Municipal is supported farmers on crops production as part of the Planting for Food and Jobs policy as well as Planting for export and Rural Development.

b. MARKET CENTRE

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

c. ROAD NETWORK

There are 3 major trunk roads linking the Municipality 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 kilometers have been engineered. The roads are important links for the settlements, market centers 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

The deplorable state of roads in the municipality hampers movement of people and carriage of foodstuffs from the hinterlands to economic activity centers.

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
K.G	101	107	27
PRIMARY	101	415	56
JHS	68	266	27
	270	788	110

From the table, it can be deduced that the number of trained teachers in the municipality is not encouraging which is a concern in the quest to deliver quality education.

Senior High School Education

It is unfortunate that the Municipal 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 Municipal has a College of Education located in Enchi. Like several others in the country, it has been upgraded into a degree 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 Municipality has been Sub-divided into nine (9) sub-districts-

Enchi Sub-District, Akontombra Nkwanta Sub-District, Boinso Sub-District, Sewum Sub-District, Achimfo, Acqua – 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 Municipal Assembly is still battling with insanitary conditions in the Municipality especially Enchi, the Municipal 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 and concreting 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 MESSAP. However, about 50% of households have access to improved toilet facility

g. TOURISM

The Biggest Tree in the Western region is located at Apuja, a town at the Yakasi Zonal Council within the Municipality. There are hotels, Lodges and Guest houses in the Municipality

The Chiefs and people of the Municipality celebrate Allue (Yam festival)

4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Aowin Municipal 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 Municipal Assembly exists to facilitate the overall development of the municipality 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. NATIONAL POLICY OBJECTIVES

The are Ten (10) Policy Objectives that are relevant to the Aowin Municipal Assembly.

The Municipal Assembly was established on 16th day of November, 2017 by L.I 2287.

2. GOAL

The goal of the Aowin Municipal 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 AND LINKAGE TO SDGS

KEY FOCUS AREA	ADOPTED POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL(SDG)
LOCAL GOVERNANCE AND DECENTRALIZATION	To deepen political and administrative decentralization	SDG16
	To strengthen fiscal decentralization	SDG17
HEALTH	To ensure affordable, equitable, easily accessible and universal health Coverage (UHC)	SDG3
EDUCATION, SPORTS DEVELOPMENT	To enhance inclusive and equitable access to, and participation in quality education at all levels	SDG4
SOCIAL WELFARE&COMM. DEV'T	To end all forms of discrimination against women and girls To ensure effective child protection and family welfare system	SDG5
PHYSICAL PLANNING	Promote Sustainable, Spatially integrated and orderly development of human settlements	SDG11)

WORKS	Promote Sustainable, Spatially integrated and orderly development of human settlements	SDG11
AGRICULTURE	To improve production efficiency and yield	SDG2
WATER AND SANITATION	To achieve access to adequate& equitable sanitation and hygiene	SDG6
TRADE, INDUSTRY AND TOURISM	To support entrepreneurs and SME development	SDG9
DISASTER PREVENTION	Promote proactive planning for disaster prevention and mitigation	SDG13

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2016)	Latest Status (2018)	Target (2019)
		Value	Value	Value
Revenue Generation Improved for Local Development	Amount of IGF generation	175,616.65	208,178.09	334,465.00
Increased Performance, Enrollment and Access in Education.	Pass rate in B.E.C.E Performance	69.9	84	85
	No. of pupil in basic school	34696	35846	36556
	No. of classroom block built	3	5	8
Implemented programs and projects within AAP	Number of programs and projects implemented in AAP	75	64	85
Food security and Emergency	No. of farmers registered under	0	528	3100

preparedness Enhanced. Livestock productivity improved	planting for food and jobs.			
	No. of improved Agric technologies disseminated to farmers.	11	29	35
	No. of livestock vaccinated	2,700	1450	3100
	No. of disease surveillance mission done	36	78	100
District-wide approach to water and environmental sanitation delivery improved.	No. of water facilities provided/Rehabilitated	16 boreholes	49	70
	No. of improved sanitation facilities constructed in schools and other public places	8	11	15
Spatial and human settlement development improved	No. of communities with planning schemes.	1	4	6
	No. of building permits issued	40	53	80
	No. of days obtained a development permit	60	30	25
An improved Road network in the District	Km of roads rehabilitated/Reshaped	47Km	249km	391km
	No. of bridges constructed/rehabilitated	3	6	10
Well-being of the poor and vulnerable improved in the District.	No. of PLWD's trained with entrepreneurship skills.	10	15	20
	No. of child labor cases addressed	4	19	21

5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM - TERM
A.1.1 FINANCIAL PERFORMANCE –REVENUE

ITEM	REVENUE PERFORMANCE-ALL REVENUE SOURCES						% Performance as at Sept, 2018
	2016		2017		2018		
	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual as at September ,2018	
IGF	803,800.00	601,835.65	313,800.00	225,312.85	313,800.00	208,178.09	66.34
Compensation transfer	1,006,146.99	1,006,146.99	1,297,482.98	941,699.70	1,305,270.12	633,824.00	48.56
Good & Services transfer	36,551.91	17,830.00	50,892.18	21,018.98	59,075.34	46,114.23	78.06
Assets transfer	0.00	0.00	0.00	0.00	280,000.00	0.00	0.00
DACF	3,213,113.00	1,776,020.31	3,459,902.18	1,429,959.14	3,659,902.61	1,336,388.53	36.51
DDF	871,747.00	640,908.78	871,747.00	0.00	691,827.00	616,965.00	89.18
School Feeding	450,000.00	0.00	-	0.00	0.00	0.00	0.00
Other transfers	951,590.21	212,939.17	993,500.00	562,708.56	816,252.45	458,075.01	56.12
TOTAL	7,332,949.11	4,255,680.90	6,987,324.00	3,180,699.23	7,126,128.00	3,299,544.86	46.30

For all revenue sources, the total estimated for the 2016 and 2017 fiscal years were 7,332,949.11 and 6,987,324.00 of which a total of 4,255,680.90 and 3,180,699.23 were obtained respectively. The total estimated for 2018 budget was **7,126,128.00** of which a total of **3,299,544.86** had been realized as at 30th September 2018, representing 46.30%.

Note, 2017 and 2018 IGF performance excludes stool land revenue.

REVENUE PERFORMANCE-IGF ONLY							% Performance as at Sept, 2018
ITEM	2016		2017		2018		
	Annual Budget	Annual Budget	Annual Budget	Annual Budget	Annual Budget	Actual as at Sept, 2018	
Rates	55,000.00	19,873.00	40,000.00	40,923.70	40,000.00	33,020.80	82.55
Fees	40,000.00	24,990.70	40,000.00	26,198.00	46,000.00	25,709.00	55.89
Fines	7,000.00	1,678.00	7,000.00	2,441.00	7,000.00	2,472.00	35.31
Licenses	124,300.00	91,479.00	116,300.00	97,391.27	119,400.00	89,948.50	75.33
Land	467,000.00	451,840.10	35,000.00	22,407.00	35,000.00	25,630.00	73.23
Rent	15,500.00	2,366.65	10,500.00	4,900.00	8,400.00	4,100.00	48.81
Investment	55,000.00	9,598.50	55,000.00	24,054.48	50,000.00	22,394.58	44.79
Miscellaneous	40,000.00	9.70	10,000.00	6,997.40	8,000.00	4,903.21	61.29
TOTAL	803,800.00	601,835.65	313,800.00	225,312.85	313,800.00	208,178.09	66.34

For IGF only, the total budgeted figures for the 2016 and 2017 fiscal years were amounted to 803,800.00 and 313,800.00 respectively and out of these 601,835.65 and 225,312.85 were obtained. The total estimate for the year 2018 was amounted to **313,800.00** of which a total of **208,178.09** had been realized as at September 2018 representing 66.34%.

Note, 2017 and 2018 IGF estimates exclude revenue from stool land.

AOWIN MUNICIPAL ASSEMBLY 2019 BUDGET

A. 2.1 FINANCIAL PERFORMANCE -EXPENDITURE

ITEM	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY						% Performance as at Sept, 2018
	2016		2017		2018		
	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual as at Sept, 2018	
Compensation Transfer	1,006,146.99	1,006,146.99	1,297,482.98	941,699.70	1,305,270.12	633,824.00	48.56
Good& Services Transfer	36,551.91	17,830.00	50,892.18	21,018.98	59,075.34	46,114.23	78.06
Assets Transfer	0.00	0.00	0.00	0.00	280,000.00	0.00	0.00
Total	1,042,698.90	1,023,976.99	1,348,375.16	962,718.68	1,644,345.46	679,938.23	41.35

For GOG only, the expected expenditure for 2016 and 2017 were GHc1, 042,698.90 and GHc1, 348, 375.16 respectively of which GHc 1,023,976.99 and GHc962, 718.68 had been spent respectively. In 2018, a total of GHc 1,644,345.46 was the expected expenditure of which GHc679, 938.23 representing 41.35 %had been spent.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY.							
ITEM	2016		2017		2018		% Performance as at Sept, 2018
	Annual Budget	Actual as at 31 st December	Annual Budget	Actual as at 31 st December	Actual as at September, 2018	Actual as at September, 2018	
Compensation	106,884.60	69,637.70	96,104.0	71,659.62	112,258.00	65,394.42	46.5
Good & Services	526,555.40	416,996.95	154,936.00	123,522.05	138,782.00	114,867.49	82.77
Assets	170,360.00	115,201.00	62,760.00	30,131.18	62,760.00	26,916.18	42.89
Total	803,800.00	601,835.65	313,800.00	225,312.85	313,800.00	207,178.09	66.02

For IGF only, the estimated expenditure for the 2016 and 2017 fiscal years were GHc 803,800.00 and GHc313, 800.00 respectively of which GHc 601,835.65 and GHc225,312.85 were spent respectively. In 2018, a total of GHc313, 800.00 was the expected expenditure of which GHc207, 178.09 representing 66.02% had been spent. Note, 2016 IGF Expenses includes Stood Land Revenue

AOWIN MUNICIPAL ASSEMBLY 2019 COMPOSITE BUDGET

B.1a 2019 REVENUE PROJECTION-IGF ONLY

2019 ITEM	2018		2019		2020		2021		2022	
	Budget	Actual as at Sept.	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Basic Rate	1,000.00	200.00	1,500.00	2,000.00	2,000.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
Property Rates	39,000.00	32,100.00	51,000.00	51,500.00	51,500.00	54,127.50	54,127.50	54,127.50	54,127.50	54,127.50
Fees	46,000.00	25,709.00	46,350.00	46,350.00	46,350.00	48,667.50	48,667.50	48,667.50	48,667.50	48,667.50
Fines	7,000.00	2,472.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Licenses	119,400.00	89,948.50	125,115.00	128,220.80	128,220.80	134,631.84	134,631.84	134,631.84	134,631.84	170,557.15
Land	35,000.00	25,630.00	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
Rents	8,400.00	4,100.00	10,500.00	14,025.00	14,025.00	15,576.25	15,576.25	15,576.25	15,576.25	15,976.25
Investment	50,000.00	22,394.58	50,000.00	50,000.00	50,000.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00
Miscellaneous	8,000.00	4,903.21	5,000.00	5,000.00	5,000.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
TOTAL	313,800.00	208,178.09	334,465.00	342,145.80	342,145.80	359,253.09	359,253.09	359,253.09	359,253.09	395,178.40

The budgeted estimate for 2018 financial year was GHc 313,800.00 and GHc208, 178.09 had been realized as at 30th September, 2018 representing 66.34%. Based on this performance, the following projections were made GHc334, 465.00, GHc342, 145.80, GHc359, 253.09 and GHc 395,178.40 for the 2019, 2020, 2021 and 2022 fiscal years respectively.

Note, these exclude revenue from stool land.

B.1b

2019 ITEM	2019 REVENUE PROJECTIONS - ALL REVENUE SOURCES					
	2018	2019	2020	2021	2022	2022
REVENUE SOURCES	Budget	Actual as at Sept.	Projection	Projection	Projection	Projection

IGF	313,800.00	208,178.09	334,465.00	342,145.80	359,253.09	395,178.40
Compensation transfer	1,305,270.12	633,824.00	1,283,827.44	1,348,018.81	1,504,769.00	1,655,246.00
Good & Services transfer	59,075.34	46,114.23	71,340.81	87,822.53	94,251.41	98,963.98
Assets transfer	280,000.00	0.00	0.00	0.00	0.00	0.00
DACF	3,659,902.61	1,336,388.53	3,693,633.32	3,719,755.67	4,037,348.37	4,239,216.00
DDE	691,827.00	616,965.00	871,746.43	871,746.43	871,747.00	871,747.00
UDG	-	-	280,000.00	500,000.00	500,000.00	500,000.00
Donors & Other transfers (CIDA, IDA, Stool Land)	816,252.45	458,075.01	1,010,405.25	939,550.00	948,000.00	985,000.00
TOTAL	7,126,128.00	3,299,544.86	7,545,418.25	7,809,039.24	8,315,368.87	8,745,351.38

The total budgeted figure for all revenue sources for the year 2018 was GHc7,126,128.00 and as at 30th September, 2018, an amount of GHc3,299,544.86 had been realized. Based on 30th September, 2018 actual performance; the projections made for 2019, 2020, 2021 and 2022 were GHc7,545,418.25, GHc7,809,039.24, GHc8,315,368.87 and GHc8,745,351.38 respectively.

B.2a. 2018 EXPENDITURE PROJECTIONS

	2018 Budget	Actual as at Sept. 2018	2019	2020	2021	2022
Expenditure Items						
COMPENSATION	1,417,528.13	686,530.00	1,392,747.47	1,532,022.22	1,608,623.33	1,689,054.00
GOODS AND SERVICES	1,791,234.81	1,445,795.49	2,613,288.58	2,439,598.80	2,488,390.78	2,612,106.49
ASSETS	3,917,364.58	969,375.93	3,539,382.20	3,837,418.22	4,218,354.76	4,444,190.89
TOTAL	7,126,128.00	3,114,389.84	7,545,418.25	7,809,039.24	8,315,368.87	8,745,351.38

AOWIN MUNICIPAL ASSEMBLY 2019 COMPOSITE BUDGET

The total budgeted figure for the year 2018 was amounted to GHc7,126,128.00 and out of this; an amount of GHc3,114,389.84 had been spent as at 30th September 2018. Therefore, projections of GHc7,545,418.25, GHc7,809,039.24, GHc8,315,368.87 and 8,745,351.38 were made for the 2019, 2020, 2021 and 2022 fiscal years respectively.

B.2b. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES FOR 2019.

Department	Compensation	Good & Services	Assets	TOTAL	FUNDING SOURCE						TOTAL
					IGF	GOG	DACF	DDF	UDG	OTHS	
Central Admin	717,179.96	1,092,012.16	0.00	1,809,192.12	197,572.00	608,259.93	564,300.19	54,560.00	30.00	329,500.00	1,809,192.12
Works Department	61,661.62	110,000.00	1,619,421.53	1,791,083.15	61,893.00	71,661.62	885,000.00	537,028.53		240,500.00	1,791,083.15
Agric Department	216,630.77	383,690.47	0.00	600,321.24	15,000.00	254,915.99	145,000.00	0.00	0.00	185,405.25	600,321.24
SocWel & Com.Dev't	74,510.28	245,391.40	0.00	319,901.68	5,000.00	86,669.58	218,232.10	0.00	-	10,000.00	319,901.68
Physical Planning	13,743.78	42,896.29	0.00	56,640.07	2,000.00	24,640.07	30,000.00	0.00	-	-	56,640.07
Trade & Industry	0.00	53,000.00	0.00	53,000.00	8,000.00	0.00	10,000.00	0.00	-	35,000.00	53,000.00
Finance	57,132.33	20,000.00	0.00	77,132.33	5,000.00	57,132.33	0.00	0.00	-	15,000.00	77,132.33

AOWIN MUNICIPAL ASSEMBLY 2019 COMPOSITE BUDGET

Education, Youth & Sport	0.00	186,298.26	929,639.59	1,115,937.85	20,000.00	0.00	625,779.95	160,157.90	250,000.00	60,000.00	1,115,937.85
Health	0.00	25,000.00	636,677.48	661,677.48	0.00	0.00	651,677.48	0.00	-	10,000.00	661,677.48
Disaster prevention & mgt	86,436.24	60,000.00	0.00	146,436.24	5,000.00	86,436.24	55,000.00	0.00	-	20,000.00	146,436.24
Environmental	165,452.49	395,000.00	353,643.60	914,096.09	15,000.00	165,452.49	508,643.60	120,000.00	-	105,000.00	914,096.09
TOTAL	1,392,747.47	2,613,288.58	3,539,382.20	7,545,418.25	334,465.00	1,370,168.25	3,693,633.32	871,746.43	280,000.00	931,252.00	7,545,418.25

AOWIN MUNICIPAL ASSEMBLY 2019 COMPOSITE BUDGET

Revenue Mobilization Strategies for Key Revenue Sources in 2018			
NO	ACTIVITIES/KEY STRATEGIES	REVENUE SOURCE	ESTIMATED COST
1	Organize Radio Sensitization program and Consultative Town hall meetings on Assembly's approved 2019 Fee - Fixing and Explain the need for people to pay tax	RATES (Basic Rates/Property Rates),Land, Fees and Licenses	10,000.00
2	Update Revenue /Economic Data Base(Phase)	Licenses, Rates	7,000.00
3	Valuation of Assembly's Properties (Phase I)	Property Rates	50,000.00
4	Training of Revenue Collectors		8,000.00
5	Ceded Some Selected revenue items to the Area/Town Council	Licenses, Basic Rates, Fees, Fine	
6	Involvement of Management, Heads of Department/Unit, Key Stakeholders and Hon. Assembly members in revenue Collection on market days	Licenses, Basic Rates, Fees, Fine	5,000.00
7	Prosecute Defaulters		10,000.00
	TOTAL		100,000.00

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 Zonal councils in the municipality. Staff for the delivery of this programme is 70 (54 are on GoG pay-roll and 16 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 64 staff to execute this sub-programme comprising 48 GoG and 16 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			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		General Assembly meetings organised	No. of General Assembly meetings held	3	3	3	3
Management meetings organised	No. of management meetings held	4	4	4	4	4	4
Submission of quarterly Audit report	No. of Audit report submitted	2	3	4	4	4	4
Area Council office constructed	No. of Area Council office constructed	0	0	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 organization	
Legislative enactment and Oversight	

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 Budget Analyst, 2 Internal Auditors ,4 Revenue Inspectors and 2 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			
		2017	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
			2018	2019	2020	2021	2022
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	12	15	30	34	20	20
Preparation and Submission of monthly report	No. of monthly financial report prepared and submitted	12	9	12	12	12	12
Preparation and Submission of annual report	No. of annual financial report prepared and submitted	1	0	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
Data Collection	
Internal management of the organization	

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			
		2017	Budget Year 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly progress reports prepared	No. of quarterly progress reports submitted	2	4	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	2	4	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	3	4	4	4	4	4
Composite Budget Approved	Date of approval	15/09/17	30/10/2018	September	September	September	September
Fee fixing resolution prepared and gazetted	Fee fixing resolution prepared and gazetted by	15/09/17	30/10/2018	30/10/2019	30/10/2020	30/10/2021	30/10/2022

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. 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.

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			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	8	12	12	12	12	12
Training workshop were organized	No. of training workshop organized	4	2	4	4	4	4
Training Needs Assessment conducted	No. of training needs conducted	1	2	4	4	4	4
Staff assisted in performance appraisal	Number of staff promoted	23	8	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
Manpower and skills 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 centers on maintenance of existing infrastructures and provision of resilient urban facilities.

Municipal Assembly however lacks a physical planning officer and for that matter, the physical planner at the Region oversees the municipal Physical Planning Department. There are 4 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 Municipality are the beneficiary. The staff strength to undertake this Sub-Program is One (1). 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			
		2017	Budget Year	Budget Year	Indicative Year	Indicative Year	Indicative Year
			2018	2019	2020	2021	2022
	Number of communities with planning Schemes	2	4	6	7	9	10

Spatial and human settlement development improved	Number of building permits issued	45	53	80	80	80	80
	No. of days obtained a development permit	60	30	25	25	25	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
Internal management of the organization	Preparation of Local Plan for Omanpe
	Extension of Enchi Planning scheme

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 Work 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 3 staff in the Works Department executing the sub-programme, comprises of 1 Quantity Surveyor, 1 technician Engineer, 1 Building Instructor (2 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 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			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
An improved Road network in the municipality	Kilometres of roads reshaped	155km	249km	391km	399km	415km	425km
	No. of bridges constructed/rehabilitated	4	6	10	5	5	6
	No. of culverts constructed.	0	1	3	7	8	9
Lorry Park Constructed	No. of lorry park constructed	0	0	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	Construction of 1No.20 Units market shed at Enchi New market
	Construction of 2No.10 Units market shed at Acqua-Allah
	Renovation of Municipal Magistrate Court
	Rehabilitation of main Assembly Block
	Construction of Community Centre Complex Phase11
	Development of Enchi New Lorry park
	Completion of Municipal Magistrate Bungalow
	Maintenance of street lighting bulbs and poles
	Procurement of cements, nails, roofing sheet etc. For Communities initiated projects
	Procurement of furniture at Assembly hall
	Reshaping of 142Km feeder roads in the selected communities

	Construction of Enchi Access /streets roads
	Maintenance of footbridge in selected communities
	Construction of 247m x 1.2mx0.9 'U'drain (Storm water) at Enchi –Zongo
	Construction of 1200mm x 1200mm diameter culvert at Sikanti
	Construction of 1No.Box culvert at Jensuu-Kwasikrom Road
	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 and good hygiene.
- 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 Municipal Assembly with emphasis on Education, Health and Social Welfare. Education sub-programme seeks to improve teaching and learning condition in the municipality by providing classroom blocks, GES Office Complex, 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 municipality 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 PLWD Fund and 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 No Office Accommodation for GES, 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			
		2017	Budget Year	Budget Year	Indicative Year	Indicative Year	Indicative Year
			2018	2019	2020	2021	2022
Increased performance, Enrolment and Access in Education	Pass rate in BECE performance	84	84.9	85	86	86	90
	No. of pupil in basic school	34696	35846	36556	36800	39000	41550
	No. of classroom block built	3	5	8	10	11	12
	No. of mono and dual desks supplied	500	1000	1400	1650	1700	1750
Brilliant but needy students supported	No. of brilliant but needy students supported	90	150	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 to teaching and learning delivery(Schools and Teachers award scheme, educational financial support)	Construction of 1No. 3-units Classroom block with Office, Store, Library and Toilet at Jensuu.
	Construction of 1No. 3-units Classroom block with Office, Store, Library and Toilet at Asantekrom.
	Construction of 1No. 3-units Classroom block with Office, Store, Library, 4Seater KVIP Toilet and mechanized borehole at Omanpe.
	Construction of 1No.6 – units classroom block with office, Store and Library at Nana Brentu School
	Supply of 400N0.Mono and Dual desk furniture's to selected schools
	Renovation of Municipal Director of Education Bungalow
	Construction of municipal GES Office Complex at Enchi

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 12 comprising 1 Environmental Health Officer Grade I, 1 Chief Env.H.Officer, 3 Prin. Env. H. Asst, 3 Snr. Env. Health, 2 Environmental Health Assistant and 2 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			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	No. of functional CHPS Compounds created	26	28	30	40	40	45
HIV/AIDs programme organised	No. of HIV/AIDs programs were organized	4	3	4	4	4	4
District-wide approach to water and sanitation delivery improved	No. of water facilities provided	30	30	35	36	40	40
	No. of boreholes maintained/Rehabilitated	24	49	70	75	88	95
Fumigation exercise organised	No. of fumigation organised	4	2	4	4	4	4

Communities were sensitized on good hygiene and other sanitation issues	No. of communities sensitized	4	6	10	15	20	25
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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
District Response Initiative (DRI) on HIV & AIDS and Malaria	Construction of nurses Quarter's at Jema
Environmental sanitation Management	Renovation of Boinso Health Centre
	Completion of CHPS Compound at New Gyasikrom
	Construction of CHP Compound at Banaso
	Rehabilitation of Slaughter House at Enchi New market
	Construction of 5No.boreholes
	Rehabilitation of 30No. broken down boreholes in communities
	Maintenance of Assembly's Cesspit Emptyer

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 Municipal Assembly 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			
		2017	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
			2018	2019	2020	2021	2022
Well-being of the poor and vulnerable improved	No. of PLWD's trained with entrepreneurship skills	11	15	20	30	40	50
	No. of Child labor cases addressed	7	19	21	22	23	24
Organized Community sensitization on child maintenance and Domestic violence	No. of sensitizations on child maintenance and domestic violence organized	3	2	5	5	5	5
Child panel hearing organized	No. of Child panel hearings organized	1	2	3	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
Internal management of the organisation	
Social intervention programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- To improve private sector productivity and competitiveness domestically and globally.
- To improve production efficiency and yield

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 and export in the municipality 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 12 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 Community 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			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training programmes on entrepreneurship skills were organised	No. of entrepreneurial training skills organised	5	6	10	15	15	15
Potential and existing entrepreneurs trained	No. of individuals trained on dye making	70	68	75	75	75	80
	No. of individuals trained on soup making	40	35	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
Promotion of Small, Medium and Large scale enterprises	

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 Ten (10). The citizenry of Aowin Municipality 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 release 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			
		2017	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
			2018	2019	2020	2021	2022
Technologies identified, updated and disseminated	No. of technologies identified, updated and disseminated	11	12	15	20	25	35
AEAs visit homes, communities and farms	No. of Communities and farms AEsAs visited	90 Communities and 9200 farmers visited	60 Communities and 3640 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	18	29	35	50	100	250
Farmers engaged in local rice production increased	No. of farmers engaged in local rice production	528	1200	1500	2000	1500	3000

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	
Surveillance and Management of Diseases and Pest	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Operationalize agricultural inputs at glossary)	

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			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Community sensitization on climate change adaptation program were organized	No. of Community sensitized on Climate Change Adaptation Program	2	6	10	13	15	20
Campaigns on disaster prevention organised	No. of campaigns organised	5	7	10	13	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management	

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,392,747		
130201 17.1 strengthen domestic resource mob.	7,545,418	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	53,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	1,049,267		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	42,896		
370201 13.3 Imprv. educ. towards climate change mitigation	0	60,000		
390202 11.2 Improve transport and road safety	0	680,154		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,112,012		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,115,938		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	661,677		
550201 2.1 End hunger and ensure access to sufficient food	0	383,690		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	748,644		
610102 5.1 End all forms of discrim. agst women and girls	0	245,391		
Grand Total €	7,545,418	7,545,418	0	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
221 01 01 000 25	7,545,418.25	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	52,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	4,000.00	0.00	0.00	0.00
1413001 Property Rate	45,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
Output 0002 Lands				
Sales of goods and services	40,000.00	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	15,000.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	46,350.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	7,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	17,650.00	0.00	0.00	0.00
Output 0004 Fines				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
Output 0005 Licenses				
Sales of goods and services	125,115.00	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
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
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422044 Financial Institutions	25,000.00	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	14,715.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	3,500.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	17,000.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
Output 0006 Rents				
Property income [GFS]	10,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,500.00	0.00	0.00	0.00
Output 0007 Investment				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
Output 0008 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,450,953.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,283,827.44	0.00	0.00	0.00
1331002 DACF - Assembly	3,293,633.32	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	250,405.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,340.81	0.00	0.00	0.00
1331011 District Development Facility	871,746.43	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	280,000.00	0.00	0.00	0.00
Property income [GFS]	760,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	760,000.00	0.00	0.00	0.00
Output 0009 Miscellaneous				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total	7,545,418.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin Municipal - Enchi	0	0	0	7,545,418	7,559,346	7,620,872
GOG Sources	0	0	0	1,355,168	1,368,007	1,368,720
Management and Administration	0	0	0	665,392	672,046	672,046
Social Services Delivery	0	0	0	252,122	254,522	254,643
Infrastructure Delivery and Management	0	0	0	96,302	97,056	97,265
Economic Development	0	0	0	254,916	257,082	257,465
Environmental Management	0	0	0	86,436	87,301	87,301
IGF Sources	0	0	0	1,094,465	1,095,554	1,105,410
Management and Administration	0	0	0	552,072	553,161	557,593
Social Services Delivery	0	0	0	215,000	215,000	217,150
Infrastructure Delivery and Management	0	0	0	299,393	299,393	302,387
Economic Development	0	0	0	23,000	23,000	23,230
Environmental Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,080,401	3,080,401	3,111,205
Management and Administration	0	0	0	584,300	584,300	590,143
Social Services Delivery	0	0	0	1,591,101	1,591,101	1,607,012
Infrastructure Delivery and Management	0	0	0	715,000	715,000	722,150
Economic Development	0	0	0	155,000	155,000	156,550
Environmental Management	0	0	0	35,000	35,000	35,350
DACF PWD Sources	0	0	0	213,232	213,232	215,364
Social Services Delivery	0	0	0	213,232	213,232	215,364
	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	35,000	35,000	35,350
Environmental Management	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	185,405	185,405	187,259
Economic Development	0	0	0	185,405	185,405	187,259
DDF Sources	0	0	0	871,746	871,746	880,464
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	280,158	280,158	282,959
Infrastructure Delivery and Management	0	0	0	537,029	537,029	542,399
UDG Sources	0	0	0	280,000	280,000	282,800
Management and Administration	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	7,545,418	7,559,346	7,620,872

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Aowin Municipal - Enchi	0	0	0	7,545,418	7,559,346	7,620,872
Management and Administration	0	0	0	1,886,324	1,894,068	1,905,188
SP1: General Administration	0	0	0	1,476,169	1,482,456	1,490,931
21 Compensation of employees [GFS]	0	0	0	628,717	635,004	635,004
211 Wages and salaries [GFS]	0	0	0	617,234	623,406	623,406
21110 Established Position	0	0	0	519,797	524,995	524,995
21111 Wages and salaries in cash [GFS]	0	0	0	60,437	61,041	61,041
21112 Wages and salaries in cash [GFS]	0	0	0	37,000	37,370	37,370
212 Social contributions [GFS]	0	0	0	11,483	11,598	11,598
21210 Actual social contributions [GFS]	0	0	0	11,483	11,598	11,598
22 Use of goods and services	0	0	0	745,452	745,452	752,907
221 Use of goods and services	0	0	0	745,452	745,452	752,907
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	48,000	48,000	48,480
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	361,864	361,864	365,483
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	45,652	45,652	46,108
22109 Special Services	0	0	0	115,000	115,000	116,150
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	107,436	107,436	108,510
28 Other expense	0	0	0	102,000	102,000	103,020
282 Miscellaneous other expense	0	0	0	102,000	102,000	103,020
28210 General Expenses	0	0	0	102,000	102,000	103,020
SP2: Finance	0	0	0	57,132	57,704	57,704
21 Compensation of employees [GFS]	0	0	0	57,132	57,704	57,704
211 Wages and salaries [GFS]	0	0	0	57,132	57,704	57,704
21110 Established Position	0	0	0	57,132	57,704	57,704
SP3: Human Resource	0	0	0	153,492	153,682	155,027
21 Compensation of employees [GFS]	0	0	0	18,932	19,122	19,122
211 Wages and salaries [GFS]	0	0	0	18,932	19,122	19,122
21110 Established Position	0	0	0	18,932	19,122	19,122
22 Use of goods and services	0	0	0	134,560	134,560	135,906
221 Use of goods and services	0	0	0	134,560	134,560	135,906
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	122,560	122,560	123,786
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	199,531	200,226	201,526
21 Compensation of employees [GFS]	0	0	0	69,531	70,226	70,226
211 Wages and salaries [GFS]	0	0	0	69,531	70,226	70,226
21110 Established Position	0	0	0	69,531	70,226	70,226

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	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
Social Services Delivery	0	0	0	3,011,613	3,014,013	3,041,729
SP2.1 Education, youth & sports and Library services	0	0	0	1,115,938	1,115,938	1,127,097
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	126,298	126,298	127,561
282 Miscellaneous other expense	0	0	0	126,298	126,298	127,561
28210 General Expenses	0	0	0	126,298	126,298	127,561
31 Non Financial Assets	0	0	0	929,640	929,640	938,936
311 Fixed assets	0	0	0	929,640	929,640	938,936
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	859,640	859,640	868,236
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.2 Public Health Services and management	0	0	0	661,677	661,677	668,294
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	636,677	636,677	643,044
311 Fixed assets	0	0	0	636,677	636,677	643,044
31112 Nonresidential buildings	0	0	0	636,677	636,677	643,044
SP2.3 Environmental Health and sanitation Services	0	0	0	914,096	915,751	923,237
21 Compensation of employees [GFS]	0	0	0	165,452	167,107	167,107
211 Wages and salaries [GFS]	0	0	0	165,452	167,107	167,107
21110 Established Position	0	0	0	165,452	167,107	167,107
22 Use of goods and services	0	0	0	375,000	375,000	378,750
221 Use of goods and services	0	0	0	375,000	375,000	378,750
22102 Utilities	0	0	0	260,000	260,000	262,600
22103 General Cleaning	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
272 Social assistance benefits	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	353,644	353,644	357,180
311 Fixed assets	0	0	0	353,644	353,644	357,180
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	233,644	233,644	235,980
SP2.5 Social Welfare and community services	0	0	0	319,902	320,647	323,101
21 Compensation of employees [GFS]	0	0	0	74,510	75,255	75,255
211 Wages and salaries [GFS]	0	0	0	74,510	75,255	75,255
21110 Established Position	0	0	0	74,510	75,255	75,255
22 Use of goods and services	0	0	0	32,159	32,159	32,481
221 Use of goods and services	0	0	0	32,159	32,159	32,481
22101 Materials - Office Supplies	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	28,899	28,899	29,188
22109 Special Services	0	0	0	2,460	2,460	2,485
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	163,232	163,232	164,864
282 Miscellaneous other expense	0	0	0	163,232	163,232	164,864
28210 General Expenses	0	0	0	163,232	163,232	164,864
Infrastructure Delivery and Management	0	0	0	1,847,723	1,848,477	1,866,200
SP3.1 Urban Roads and Transport services	0	0	0	680,154	680,154	686,956
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	1,900	1,900	1,919
22105 Travel - Transport	0	0	0	5,730	5,730	5,787
22109 Special Services	0	0	0	2,370	2,370	2,394
31 Non Financial Assets	0	0	0	670,154	670,154	676,856
311 Fixed assets	0	0	0	670,154	670,154	676,856
31113 Other structures	0	0	0	670,154	670,154	676,856
SP3.2 Physical and Spatial Planning	0	0	0	56,640	56,778	57,206
21 Compensation of employees [GFS]	0	0	0	13,744	13,881	13,881
211 Wages and salaries [GFS]	0	0	0	13,744	13,881	13,881
21110 Established Position	0	0	0	13,744	13,881	13,881
22 Use of goods and services	0	0	0	10,896	10,896	11,005
221 Use of goods and services	0	0	0	10,896	10,896	11,005
22101 Materials - Office Supplies	0	0	0	2,896	2,896	2,925
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
SP3.3 Public Works, rural housing and water management	0	0	0	1,110,929	1,111,545	1,122,038
21 Compensation of employees [GFS]	0	0	0	61,662	62,278	62,278
211 Wages and salaries [GFS]	0	0	0	61,662	62,278	62,278
21110 Established Position	0	0	0	61,662	62,278	62,278
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	949,267	949,267	958,760
311 Fixed assets	0	0	0	949,267	949,267	958,760
31111 Dwellings	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	339,447	339,447	342,842
31113 Other structures	0	0	0	214,820	214,820	216,968
31122 Other machinery and equipment	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
Economic Development	0	0	0	653,321	655,488	659,854
SP4.1 Agricultural Services and Management	0	0	0	600,321	602,488	606,324
21 Compensation of employees [GFS]	0	0	0	216,631	218,797	218,797
211 Wages and salaries [GFS]	0	0	0	216,631	218,797	218,797
21110 Established Position	0	0	0	216,631	218,797	218,797
22 Use of goods and services	0	0	0	280,690	280,690	283,497
221 Use of goods and services	0	0	0	280,690	280,690	283,497
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22102 Utilities	0	0	0	8,793	8,793	8,881
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	133,153	133,153	134,485
22109 Special Services	0	0	0	86,544	86,544	87,409
28 Other expense	0	0	0	103,000	103,000	104,030
282 Miscellaneous other expense	0	0	0	103,000	103,000	104,030
28210 General Expenses	0	0	0	103,000	103,000	104,030
SP4.2 Trade, Industry and Tourism Services	0	0	0	53,000	53,000	53,530
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
Environmental Management	0	0	0	146,436	147,301	147,901
SP5.1 Disaster prevention and Management	0	0	0	146,436	147,301	147,901

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	86,436	87,301	87,301
211 Wages and salaries [GFS]	0	0	0	86,436	87,301	87,301
21110 Established Position	0	0	0	86,436	87,301	87,301
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	7,545,418	7,559,346	7,620,872

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Capex	Goods/Service	Capex	Total/Gr	Statutory	Capex	ABFA	Others	Goods	Service	Capex		Tot. External		
Aowin Municipal - Enchi Management and Administration	1,383,827	2,164,893	48,355,859	108,920	678,152	307,393	1,094,465	0	0	0	0	334,985	1,867,186	1,402,152	7,545,418	
Central Administration	685,392	584,300	1,192,560	108,920	443,152	0	552,072	0	0	0	0	84,560	0	84,560	1,886,324	
Administration (Assembly Office)	689,260	584,300	1,192,560	108,920	443,152	0	552,072	0	0	0	0	84,560	0	84,560	1,829,192	
Sub-Metros Administration	0	0	0	108,920	0	0	108,920	0	0	0	0	0	0	0	108,920	1,720,272
Finance	57,132	0	57,132	0	0	0	0	0	0	0	0	0	0	0	57,132	57,132
Finance	57,132	0	57,132	0	0	0	0	0	0	0	0	0	0	0	57,132	57,132
Social Services Delivery	239,963	423,458	1,279,863	2,043,223	0	265,000	10,000	215,000	0	0	0	10,000	501,158	540,158	3,011,913	3,011,913
Education, Youth and Sports	0	116,298	509,482	625,780	0	70,000	10,000	80,000	0	0	0	0	410,158	410,158	1,115,938	1,115,938
Education	0	116,298	509,482	625,780	0	70,000	10,000	80,000	0	0	0	0	410,158	410,158	1,115,938	1,115,938
Health	165,462	298,000	870,321	1,325,774	0	130,000	0	130,000	0	0	0	0	120,000	120,000	1,575,774	1,575,774
Office of District Medical Officer of Health	0	15,000	636,677	651,677	0	10,000	0	10,000	0	0	0	0	0	0	661,677	661,677
Environmental Health Unit	165,462	275,000	233,644	674,096	0	120,000	0	120,000	0	0	0	0	120,000	120,000	914,096	914,096
Social Welfare & Community Development	74,610	17,199	0	91,670	0	5,000	0	5,000	0	0	0	10,000	0	10,000	319,802	319,802
Office of Departmental Head	74,610	17,199	0	91,670	0	5,000	0	5,000	0	0	0	10,000	0	10,000	319,802	319,802
Infrastructure Delivery and Management	75,405	158,896	785,000	1,011,302	0	2,000	297,393	299,393	0	0	0	0	537,029	537,029	1,847,723	1,847,723
Physical Planning	13,744	40,896	0	54,640	0	2,000	0	2,000	0	0	0	0	0	0	56,640	56,640
Town and Country Planning	13,744	40,896	0	54,640	0	2,000	0	2,000	0	0	0	0	0	0	56,640	56,640
Works	61,662	110,000	785,000	956,662	0	0	297,393	297,393	0	0	0	0	537,029	537,029	1,791,683	1,791,683
Public Works	61,662	100,000	605,000	766,662	0	0	184,820	184,820	0	0	0	0	159,447	159,447	1,110,929	1,110,929
Feeder Roads	0	10,000	180,000	190,000	0	0	112,573	112,573	0	0	0	0	377,581	377,581	680,154	680,154
Economic Development	216,631	183,285	0	409,916	0	23,000	0	23,000	0	0	0	0	220,405	220,405	653,321	653,321
Agriculture	216,631	183,285	0	409,916	0	15,000	0	15,000	0	0	0	0	185,405	185,405	600,321	600,321
Trade, Industry and Tourism	0	10,000	0	10,000	0	8,000	0	8,000	0	0	0	0	35,000	35,000	53,000	53,000
Trade	0	10,000	0	10,000	0	8,000	0	8,000	0	0	0	0	35,000	35,000	53,000	53,000
Environmental Management	86,436	35,000	0	121,436	0	5,000	0	5,000	0	0	0	0	20,000	20,000	146,436	146,436

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

								Amount (Ghc)	
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG						Total By Fund Source	608,260
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration Administration (Assembly Office)							
Location Code	0112200	Aowin Municipal - Enchi							
Compensation of employees [GFS]									608,260
Objective	000000	Compensation of Employees							608,260
Program	092001	Management and Administration							608,260
Sub-Program	092001001	SP1: General Administration							519,797
Operation	000000		0.0	0.0	0.0				519,797
Wages and salaries [GFS]									519,797
2111001 Established Post									519,797
Sub-Program	092001003	SP3: Human Resource							18,932
Operation	000000		0.0	0.0	0.0				18,932
Wages and salaries [GFS]									18,932
2111001 Established Post									18,932
Sub-Program	092001004	SP4: Planning, Budgeting, Monitoring and Evaluation							69,531
Operation	000000		0.0	0.0	0.0				69,531
Wages and salaries [GFS]									69,531
2111001 Established Post									69,531

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	443,152	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration Administration (Assembly Office)			
Location Code	0112200	Aowin Municipal - Enchi			

Use of goods and services				406,152
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		406,152
Program	92001	Management and Administration		406,152
Sub-Program	92001001	SP1: General Administration		406,152
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	330,500

Use of goods and services				330,500
2210101	Printed Material and Stationery		15,000	
2210103	Refreshment Items		15,000	
2210201	Electricity charges		10,000	
2210202	Water		5,000	
2210204	Postal Charges		3,000	
2210402	Residential Accommodations		10,000	
2210404	Hotel Accommodations		10,000	
2210502	Maintenance and Repairs - Official Vehicles		50,000	
2210503	Fuel and Lubricants - Official Vehicles		50,000	
2210509	Other Travel and Transportation		50,000	
2210510	Other Night allowances		55,000	
2210602	Repairs of Residential Buildings		5,000	
2210603	Repairs of Office Buildings		5,000	
2210606	Maintenance of General Equipment		4,000	
2210901	Service of the State Protocol		40,000	
2211101	Bank Charges		3,500	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	75,652

Use of goods and services				75,652
2210709	Seminars/Conferences/Workshops (Foreign)		45,652	
2210904	Substructure Allowances		30,000	

Other expense				37,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		37,000
Program	92001	Management and Administration		37,000
Sub-Program	92001001	SP1: General Administration		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010	Contributions		30,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821010	Contributions		7,000	

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	584,300	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration Administration (Assembly Office)			
Location Code	0112200	Aowin Municipal - Enchi			

Use of goods and services				509,300
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		509,300
Program	92001	Management and Administration		509,300
Sub-Program	92001001	SP1: General Administration		339,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	319,300

Use of goods and services				319,300
2210201	Electricity charges		20,000	
2210202	Water		10,000	
2210502	Maintenance and Repairs - Official Vehicles		106,864	
2210503	Fuel and Lubricants - Official Vehicles		50,000	
2210902	Official Celebrations		25,000	
2211202	Refurbishment Contingency		107,436	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210909	Operational Enhancement Expenses		20,000	
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210710	Staff Development		50,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		120,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210908	Property Valuation Expenses		50,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210509	Other Travel and Transportation		20,000	
2210709	Seminars/Conferences/Workshops (Foreign)		50,000	

Other expense				75,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001001	SP1: General Administration		65,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	65,000

Miscellaneous other expense				65,000
2821010	Contributions		65,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
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Miscellaneous other expense						10,000
2821010	Contributions					10,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				54,560
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)				
Location Code	0112200	Aowin Municipal - Enchi				

Use of goods and services 54,560

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				54,560
Program	92001	Management and Administration				54,560
Sub-Program	92001003	SP3: Human Resource				54,560

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,560
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Use of goods and services						54,560
2210102	Office Facilities, Supplies and Accessories					12,000
2210710	Staff Development					42,560

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				30,000
Organisation	2210101000	Aowin Municipal - Enchi_Central Administration_Administration (Assembly Office)				
Location Code	0112200	Aowin Municipal - Enchi				

Use of goods and services 30,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001003	SP3: Human Resource				30,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210710	Staff Development					30,000

Total Cost Centre 1,720,272

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				108,920
Organisation	2210102001	Aowin Municipal - Enchi_Central Administration_Sub-Metros Administration_Sub_1_Western				
Location Code	0112200	Aowin Municipal - Enchi				

Compensation of employees [GFS] 108,920

Objective	000000	Compensation of Employees				108,920
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Program	92001	Management and Administration				108,920
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Sub-Program	92001001	SP1: General Administration				108,920
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Operation	000000		0.0	0.0	0.0	108,920
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Wages and salaries [GFS]						97,437
2111102	Monthly paid and casual labour					60,437
2111225	Boards /Committees /Commissions Allowance					15,000
2111243	Transfer Grants					15,000
2111248	Special Allowance/Honorarium					7,000
Social contributions [GFS]						11,483
2121001	13 Percent SSF Contribution					11,483

Total Cost Centre 108,920

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	57,132
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	221020000	Aowin Municipal - Enchi_Finance		
Location Code	0112200	Aowin Municipal - Enchi		
Compensation of employees [GFS]				57,132
Objective	000000	Compensation of Employees		57,132
Program	92001	Management and Administration		57,132
Sub-Program	92001002	SP2: Finance		57,132
Operation	000000		0.0 0.0 0.0	57,132
Wages and salaries [GFS]				57,132
2111001 Established Post				57,132
Total Cost Centre				57,132

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	80,000
Function Code	70980	Education n.e.c		
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education		
Location Code	0112200	Aowin Municipal - Enchi		
Use of goods and services				60,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210509 Other Travel and Transportation				20,000
2210510 Other Night allowances				10,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
Other expense				10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Non Financial Assets				10,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111153 WIP - Bungalows/Flat				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						50,000
Function Code	70980	Education n.e.c							
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education_							
Location Code	0112200	Aowin Municipal - Enchi							

Other expense 50,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							50,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0			50,000

Miscellaneous other expense									50,000
2821019	Scholarship and Bursaries								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						575,780
Function Code	70980	Education n.e.c							
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education_							
Location Code	0112200	Aowin Municipal - Enchi							

Other expense 66,298

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							66,298
Program	92002	Social Services Delivery							66,298
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							66,298
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0			66,298

Miscellaneous other expense									66,298
2821019	Scholarship and Bursaries								66,298

Non Financial Assets 509,482

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							509,482
Program	92002	Social Services Delivery							509,482
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							509,482
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			509,482

Fixed assets									509,482
3111205	School Buildings								104,195
3111256	WIP - School Buildings								345,287
3113160	WIP - Furniture and Fittings								60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						160,158
Function Code	70980	Education n.e.c							
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education_							
Location Code	0112200	Aowin Municipal - Enchi							

Non Financial Assets 160,158

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							160,158
Program	92002	Social Services Delivery							160,158
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							160,158
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			160,158

Fixed assets									160,158
3111256	WIP - School Buildings								160,158

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>						250,000
Function Code	70980	Education n.e.c							
Organisation	2210302000	Aowin Municipal - Enchi_Education, Youth and Sports_Education_							
Location Code	0112200	Aowin Municipal - Enchi							

Non Financial Assets 250,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							250,000
Program	92002	Social Services Delivery							250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			250,000

Fixed assets									250,000
3111255	WIP - Office Buildings								250,000

Total Cost Centre 1,115,938

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							1,115,938
Program	92002	Social Services Delivery							1,115,938
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							1,115,938
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			1,115,938

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70721	General Medical services (IS)							
Organisation	2210401000	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health_							
Location Code	0112200	Aowin Municipal - Enchi							

Other expense 10,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002002	SP2.2 Public Health Services and management							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
2821010	Contributions								10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						50,000
Function Code	70721	General Medical services (IS)							
Organisation	2210401000	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health_							
Location Code	0112200	Aowin Municipal - Enchi							

Non Financial Assets 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002002	SP2.2 Public Health Services and management							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000

Fixed assets									50,000
3111253	WIP - Health Centres								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						601,677
Function Code	70721	General Medical services (IS)							
Organisation	2210401000	Aowin Municipal - Enchi_Health_Office of District Medical Officer of Health_							
Location Code	0112200	Aowin Municipal - Enchi							

Other expense 15,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							15,000
Program	92002	Social Services Delivery							15,000
Sub-Program	92002002	SP2.2 Public Health Services and management							15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				15,000

Miscellaneous other expense									15,000
2821010	Contributions								15,000

Non Financial Assets 586,677

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							586,677
Program	92002	Social Services Delivery							586,677
Sub-Program	92002002	SP2.2 Public Health Services and management							586,677
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				586,677

Fixed assets									586,677
3111252	WIP - Clinics								586,677

Total Cost Centre 661,677

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	165,452
Function Code	70740	Public health services		
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit		
Location Code	0112200	Aowin Municipal - Enchi		

Compensation of employees [GFS]				165,452
Objective	000000	Compensation of Employees		165,452
Program	092002	Social Services Delivery		165,452
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services		165,452
Operation	000000		0.0 0.0 0.0	165,452

Wages and salaries [GFS]				165,452
2111001	Established Post			165,452

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	120,000
Function Code	70740	Public health services		
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit		
Location Code	0112200	Aowin Municipal - Enchi		

Use of goods and services				100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	092002	Social Services Delivery		100,000
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210301	Cleaning Materials			55,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210909	Operational Enhancement Expenses			15,000

Social benefits [GFS]				20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	092002	Social Services Delivery		20,000
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Social assistance benefits				15,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			15,000
Employer social benefits				5,000
2731101	Workman compensation			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services		
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit		
Location Code	0112200	Aowin Municipal - Enchi		

Non Financial Assets				100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	092002	Social Services Delivery		100,000
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113162	WIP - Water Systems			100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	408,644
Function Code	70740	Public health services		
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit		
Location Code	0112200	Aowin Municipal - Enchi		

Use of goods and services				275,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		275,000
Program	092002	Social Services Delivery		275,000
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services		275,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	275,000

Use of goods and services				275,000
2210205	Sanitation Charges			260,000
2210909	Operational Enhancement Expenses			15,000

Non Financial Assets				133,644
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		133,644
Program	092002	Social Services Delivery		133,644
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services		133,644
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	133,644

Fixed assets				133,644
3113162	WIP - Water Systems			133,644

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						120,000
Function Code	70740	Public health services							
Organisation	2210402000	Aowin Municipal - Enchi_Health_Environmental Health Unit							
Location Code	0112200	Aowin Municipal - Enchi							

Non Financial Assets 120,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							120,000
Program	92002	Social Services Delivery							120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				120,000

Fixed assets									120,000
3111257	WIP - Slaughter House								120,000

Total Cost Centre 914,096

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						254,916
Function Code	70421	Agriculture cs							
Organisation	2210600000	Aowin Municipal - Enchi_Agriculture							
Location Code	0112200	Aowin Municipal - Enchi							

Compensation of employees [GFS] 216,631

Objective	000000	Compensation of Employees							216,631
Program	92004	Economic Development							216,631
Sub-Program	92004001	SP4.1 Agricultural Services and Management							216,631
Operation	000000		0.0	0.0	0.0				216,631

Wages and salaries [GFS]									216,631
2111001	Established Post								216,631

Use of goods and services 38,285

Objective	550201	2.1 End hunger and ensure access to sufficient food							38,285
Program	92004	Economic Development							38,285
Sub-Program	92004001	SP4.1 Agricultural Services and Management							38,285
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				38,285

Use of goods and services									38,285
2210201	Electricity charges								1,493
2210202	Water								500
2210204	Postal Charges								200
2210709	Seminars/Conferences/Workshops (Foreign)								11,400
2210710	Staff Development								6,000
2210711	Public Education and Sensitization								1,200
2210909	Operational Enhancement Expenses								17,492

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000	
Function Code	70421	Agriculture cs			
Organisation	221060000	Aowin Municipal - Enchi_Agriculture			
Location Code	0112200	Aowin Municipal - Enchi			

Use of goods and services				10,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910101	910101 - 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

Other expense				5,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	145,000	
Function Code	70421	Agriculture cs			
Organisation	221060000	Aowin Municipal - Enchi_Agriculture			
Location Code	0112200	Aowin Municipal - Enchi			

Use of goods and services				47,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		47,000
Program	92004	Economic Development		47,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

Other expense				98,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		98,000
Program	92004	Economic Development		98,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		98,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	98,000

Miscellaneous other expense				98,000
2821010 Contributions				98,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	185,405	
Function Code	70421	Agriculture cs			
Organisation	221060000	Aowin Municipal - Enchi_Agriculture			
Location Code	0112200	Aowin Municipal - Enchi			

Use of goods and services				185,405	
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Objective	550201	2.1 End hunger and ensure access to sufficient food		185,405	
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Program	92004	Economic Development		185,405	
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		185,405	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	48,800
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Use of goods and services				48,800	
2210102	Office Facilities, Supplies and Accessories			3,200	
2210201	Electricity charges			6,000	
2210202	Water			600	
2210502	Maintenance and Repairs - Official Vehicles			35,000	
2210606	Maintenance of General Equipment			4,000	

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	40,100
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Use of goods and services				40,100	
2210711	Public Education and Sensitization			40,100	

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	96,505
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Use of goods and services				96,505	
2210709	Seminars/Conferences/Workshops (Foreign)			55,100	
2210710	Staff Development			15,353	
2210711	Public Education and Sensitization			2,000	
2210909	Operational Enhancement Expenses			24,052	

Total Cost Centre 600,321

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	24,640	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2210702000	Aowin Municipal - Enchi_Physical Planning_Town and Country Planning			
Location Code	0112200	Aowin Municipal - Enchi			

Compensation of employees [GFS]				13,744	
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Objective	000000	Compensation of Employees		13,744	
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Program	92003	Infrastructure Delivery and Management		13,744	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		13,744	
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Operation	000000		0.0	0.0	0.0	13,744
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Wages and salaries [GFS]				13,744	
2111001	Established Post			13,744	

Use of goods and services				8,896	
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,896	
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Program	92003	Infrastructure Delivery and Management		8,896	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		8,896	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,896
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Use of goods and services				8,896	
2210102	Office Facilities, Supplies and Accessories			2,896	
2210711	Public Education and Sensitization			6,000	

Other expense				2,000	
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000	
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Program	92003	Infrastructure Delivery and Management		2,000	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Miscellaneous other expense				2,000	
2821010	Contributions			2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2210702000	Aowin Municipal - Enchi Physical Planning Town and Country Planning		
Location Code	0112200	Aowin Municipal - Enchi		

				Amount (GH¢)
Use of goods and services				2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2210702000	Aowin Municipal - Enchi Physical Planning Town and Country Planning		
Location Code	0112200	Aowin Municipal - Enchi		

				Amount (GH¢)
Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000
<i>Total Cost Centre</i>				56,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	86,670
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head		
Location Code	0112200	Aowin Municipal - Enchi		

				Amount (GH¢)
Compensation of employees [GFS]				74,510
Objective	000000	Compensation of Employees		74,510
Program	92002	Social Services Delivery		74,510
Sub-Program	92002005	SP2.5 Social Welfare and community services		74,510
Operation	000000		0.0 0.0 0.0	74,510

Wages and salaries [GFS]				74,510
2111001 Established Post				74,510

				Amount (GH¢)
Use of goods and services				12,159
Objective	510102	5.1 End all forms of discrim. agst women and girls		12,159
Program	92002	Social Services Delivery		12,159
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,159
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,159

Use of goods and services				12,159
2210101 Printed Material and Stationery				800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,693
2210709 Seminars/Conferences/Workshops (Foreign)				1,407
2210711 Public Education and Sensitization				1,800
2210909 Operational Enhancement Expenses				2,460

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi Social Welfare & Community Development Office of Departmental Head		
Location Code	0112200	Aowin Municipal - Enchi		

				Amount (GH¢)
Use of goods and services				5,000
Objective	510102	5.1 End all forms of discrim. agst women and girls		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi, Social Welfare & Community Development, Office of Departmental Head		
Location Code	0112200	Aowin Municipal - Enchi		

Use of goods and services				5,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	213,232
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi, Social Welfare & Community Development, Office of Departmental Head		
Location Code	0112200	Aowin Municipal - Enchi		

Social benefits [GFS]				50,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Employer social benefits		50,000
2731103	Refund of Medical Expenses	50,000

Other expense				163,232
Objective	610102	5.1 End all forms of discrim. agst women and girls		163,232
Program	92002	Social Services Delivery		163,232
Sub-Program	92002005	SP2.5 Social Welfare and community services		163,232
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	163,232

Miscellaneous other expense		163,232
2821010	Contributions	113,232
2821019	Scholarship and Bursaries	50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13017	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2210801000	Aowin Municipal - Enchi, Social Welfare & Community Development, Office of Departmental Head		
Location Code	0112200	Aowin Municipal - Enchi		

Use of goods and services				10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

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

Total Cost Centre

		319,902
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 61,662
Function Code	70610	Housing development	
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works	
Location Code	0112200	Aowin Municipal - Enchi	

			Amount (GH¢)
Compensation of employees [GFS]			61,662
Objective	000000	Compensation of Employees	61,662
Program	92003	Infrastructure Delivery and Management	61,662
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	61,662
Operation	000000	0.0 0.0 0.0	61,662

Wages and salaries [GFS]			61,662
2111001	Established Post		61,662

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 184,820
Function Code	70610	Housing development	
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works	
Location Code	0112200	Aowin Municipal - Enchi	

			Amount (GH¢)
Non Financial Assets			184,820
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	184,820
Program	92003	Infrastructure Delivery and Management	184,820
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	184,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	184,820

Fixed assets			184,820
3111354	WIP - Markets		164,820
3113101	Electrical Networks		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works	
Location Code	0112200	Aowin Municipal - Enchi	

			Amount (GH¢)
Other expense			100,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821010	Contributions		100,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets			100,000
3112217	Housing Equipment		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 505,000
Function Code	70610	Housing development	
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works	
Location Code	0112200	Aowin Municipal - Enchi	

			Amount (GH¢)
Non Financial Assets			505,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	505,000
Program	92003	Infrastructure Delivery and Management	505,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	505,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	505,000

Fixed assets			505,000
3111153	WIP - Bungalows/Flat		130,000
3111255	WIP - Office Buildings		180,000
3111355	WIP - Car/Lorry Park		50,000
3112217	Housing Equipment		70,000
3113101	Electrical Networks		30,000
3113160	WIP - Furniture and Fittings		45,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		159,447				
Function Code	70610	Housing development							
Organisation	2211002000	Aowin Municipal - Enchi_Works_Public Works							
Location Code	0112200	Aowin Municipal - Enchi							

Non Financial Assets 159,447

Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links							
Program	92003	Infrastructure Delivery and Management							159,447
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							159,447
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				159,447

Fixed assets									159,447
3111210	Recreational Centres								159,447

Total Cost Centre 1,110,929

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		10,000				
Function Code	70451	Road transport							
Organisation	2211004000	Aowin Municipal - Enchi_Works_Feeder Roads							
Location Code	0112200	Aowin Municipal - Enchi							

Use of goods and services 10,000

Objective	390202	11.2 Improve transport and road safety							
Program	92003	Infrastructure Delivery and Management							10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210102	Office Facilities, Supplies and Accessories								1,900
2210502	Maintenance and Repairs - Official Vehicles								3,730
2210503	Fuel and Lubricants - Official Vehicles								2,000
2210909	Operational Enhancement Expenses								2,370

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		112,573				
Function Code	70451	Road transport							
Organisation	2211004000	Aowin Municipal - Enchi_Works_Feeder Roads							
Location Code	0112200	Aowin Municipal - Enchi							

Non Financial Assets 112,573

Objective	390202	11.2 Improve transport and road safety							
Program	92003	Infrastructure Delivery and Management							112,573
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							112,573
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				112,573

Fixed assets									112,573
3111358	WIP - Bridges								32,760
3111360	WIP-Feeder Roads								79,813

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						180,000
Function Code	70451	Road transport							
Organisation	2211004000	Aowin Municipal - Enchi_ Works_ Feeder Roads							
Location Code	0112200	Aowin Municipal - Enchi							

Non Financial Assets 180,000

Objective	390202	11.2 Improve transport and road safety							180,000
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Program	92003	Infrastructure Delivery and Management							180,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services							180,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				180,000
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Fixed assets									
3111351	WIP - Roads								180,000
3111358	WIP - Bridges								30,000
3111360	WIP-Feeder Roads								30,000
									120,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						377,581
Function Code	70451	Road transport							
Organisation	2211004000	Aowin Municipal - Enchi_ Works_ Feeder Roads							
Location Code	0112200	Aowin Municipal - Enchi							

Non Financial Assets 377,581

Objective	390202	11.2 Improve transport and road safety							377,581
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Program	92003	Infrastructure Delivery and Management							377,581
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services							377,581
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				377,581
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Fixed assets									
3111358	WIP - Bridges								377,581
3111360	WIP-Feeder Roads								103,862
3111363	WIP-Drainage								191,920
									81,800

Total Cost Centre 680,154

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						8,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2211102000	Aowin Municipal - Enchi_ Trade, Industry and Tourism_ Trade							
Location Code	0112200	Aowin Municipal - Enchi							

Use of goods and services 8,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv							8,000
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Program	92004	Economic Development							8,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							8,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				8,000
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Use of goods and services									
2210509	Other Travel and Transportation								8,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						10,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2211102000	Aowin Municipal - Enchi_ Trade, Industry and Tourism_ Trade							
Location Code	0112200	Aowin Municipal - Enchi							

Use of goods and services 10,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv							10,000
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Program	92004	Economic Development							10,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							10,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				10,000
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Use of goods and services									
2210711	Public Education and Sensitization								10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13017		<i>Total By Fund Source</i>						35,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2211102000	Aowin Municipal - Enchi_ Trade, Industry and Tourism_ Trade							
Location Code	0112200	Aowin Municipal - Enchi							

Use of goods and services 35,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv							35,000
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Program	92004	Economic Development							35,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							35,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				35,000
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Use of goods and services									
2210709	Seminars/Conferences/Workshops (Foreign)								35,000

Total Cost Centre 53,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	86,436
Function Code	70360	Public order and safety n.e.c		
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention		
Location Code	0112200	Aowin Municipal - Enchi		

Compensation of employees [GFS] 86,436

Objective	000000	Compensation of Employees		86,436
Program	92005	Environmental Management		86,436
Sub-Program	92005001	SP5.1 Disaster prevention and Management		86,436
Operation	000000		0.0 0.0 0.0	86,436

Wages and salaries [GFS]				86,436
2111001	Established Post			86,436

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention		
Location Code	0112200	Aowin Municipal - Enchi		

Use of goods and services 5,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention		
Location Code	0112200	Aowin Municipal - Enchi		

Use of goods and services 35,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210711	Public Education and Sensitization			35,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13017		Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2211500000	Aowin Municipal - Enchi_Disaster Prevention		
Location Code	0112200	Aowin Municipal - Enchi		

Use of goods and services 20,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

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

Total Cost Centre 146,436

Total Vote 7,545,418

2019 APPROPRIATION
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Aowin Municipal - Ectchi	1,388,939	2,164,893	4,835,569	108,920	676,152	307,393	1,094,465	0	0	0	0	334,985	1,867,186	1,402,152	7,545,118
Management and Administration	665,392	0	12,489,692	108,920	443,152	0	552,072	0	0	0	0	84,560	0	84,560	1,886,324
SP1: General Administration	519,797	0	92,409,7	108,920	443,152	0	552,072	0	0	0	0	0	0	0	1,476,169
SP2: Finance	57,132	0	57,132	0	0	0	0	0	0	0	0	0	0	0	57,132
SP3: Human Resource	18,832	0	68,832	0	0	0	0	0	0	0	0	84,560	0	84,560	153,492
SP4: Planning, Budgeting, Monitoring and Evaluation	69,631	0	199,531	0	0	0	0	0	0	0	0	0	0	0	199,531
Social Services Delivery	239,863	423,458	1,379,863	2,043,223	0	205,000	10,000	215,000	0	0	0	10,000	530,158	540,158	3,011,613
SP2.1 Education, youth & sports and Library services	0	116,298	509,482	625,780	0	70,000	10,000	80,000	0	0	0	0	410,158	410,158	1,115,938
SP2.2 Public Health Services and management	0	15,000	636,677	65,677	0	10,000	0	10,000	0	0	0	0	0	0	661,677
SP2.3 Environmental Health and sanitation Services	165,462	275,000	233,644	67,4096	0	120,000	0	120,000	0	0	0	0	120,000	120,000	914,096
SP2.3 Social Welfare and community services	74,510	17,159	0	9,1570	0	5,000	0	5,000	0	0	0	10,000	0	10,000	319,902
Infrastructure Delivery and Management	75,405	159,896	785,000	1,011,302	0	2,000	297,393	299,393	0	0	0	0	537,029	537,029	1,847,723
SP3.1 Urban Roads and Transport services	0	10,000	180,000	190,000	0	0	112,573	112,573	0	0	0	0	377,561	377,561	680,154
SP3.2 Physical and Spatial Planning	13,744	40,896	0	54,640	0	2,000	0	2,000	0	0	0	0	0	0	56,640
SP3.3 Public Works, rural housing and water management	61,662	10,000	695,000	766,662	0	0	184,320	184,320	0	0	0	0	159,447	159,447	1,110,929
Economic Development	216,631	183,285	0	40,9316	0	23,000	0	23,000	0	0	0	220,405	0	220,405	653,321
SP4.1 Agricultural Services and Management	216,631	183,285	0	39,9316	0	15,000	0	15,000	0	0	0	185,405	0	185,405	600,321
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	8,000	0	8,000	0	0	0	35,000	0	35,000	53,000
Environmental Management	86,438	35,000	0	12,1436	0	5,000	0	5,000	0	0	0	20,000	0	20,000	146,438
SP5.1 Disaster prevention and Management	86,438	35,000	0	12,1436	0	5,000	0	5,000	0	0	0	20,000	0	20,000	146,438