



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AOWIN DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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Vision

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

Mission Statement

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

BRIEF PROFILE

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

- **Number of Communities**

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

The breakdown is;

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

- Number of Assembly Members

Category of Assembly Members;

- Elected 24
- Appointees 12 (including DCE)
- MP 1
- **Total** **37**

Analysis of Economic Activities

Agriculture (Cocoa farming) is the dominant economic activity in the district, employing 79.2% of the labour force out of which 44.7% are females. Natural forest reserves, rapids and rock sceneries constitute some of the major tourism potentials in the district.

The Aowin District is blessed with gold and also engaged in some other economic activities such as manufacturing, teaching, trading, lumbering, transport and dress making.

Occupational Distribution of Population in ADA

Occupation	Total	Male	Female
Professional, technical and related workers.	2,739	1,718	1,021

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

**Broad Aowin District Assembly’s Policy Objectives and Strategic Direction
(2014-2016)**

Focus Area	GSGDA Policy Objective	GSGDA Strategy
Education	Improve quality of Teaching and Learning	Provide financial support to enhance district education fund
		Provide infrastructure facilities for schools at all level
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Provide infrastructure facilities for health post and centers
Environmental Health	Accelerate the provision and improve environmental sanitation	Provide water and sanitation facilities at the needed communities
Agric	Improve agriculture productivity	Identify, update and disseminate existing technological package on livestock and crops production
Public Works	Establish an institutional framework for effective coordination of human settlement development	Design layouts and facilitate the development of socio-economic infrastructure facilities at all levels

Assembly		
Local Revenue	Improve fiscal resource mobilization	Put in prudent measures to boost local revenue mobilization (e.g. district database system)
Governance	Improve public expenditure management	Introduce efficient budget control measures
	Strengthen and operationalise the sub-district structures and ensure consistency with local government laws	Provide office accommodation for all the five (5) town/area councils
		Gazette Assembly bye-laws and 2014 fee fixing resolution

STATUS OF 2013 BUDGET IMPLEMENTATION

Revenue Performance (Assembly)

Revenue Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (July)	2013 % Performance (July)
IGF	626,427.20	499,620.93	79.76	652,877.20	172,581.00	26.43
Compensation	418,862.67	343,283.18	81.96	521,006.92	303,920.7	58.33
DACF(Main)	2,577,113.98	455,775.54	17.69	1,385,446.00	95,097.38	6.86
MP DACF	71,000.00	27,672.57	38.98	71,000.00	13,098.97	18.45

(Aowin)						
HIPC Fund	102,000.00	65,012.26	63.74	166,876.00	0.00	0.00
CBRDP	102,000.00	0.00	0.00	0.00	0.	0.00
MSHAP	5,500.00	0.00	0.00	5,500.00	2,400.00	43.64
Child Labour	5,500.00	0.00	0.00	5,500.00	0.00	0.00
Climate Change	100,500.00	132,561.00	131.90	100,500.00	0.00	0.00
DDF	779,000.00	778,890.01	99.99	600,500.00	269,665.00	44.91
Other Cent. Gov. Transfer	126,553.15	60,223.59	47.59	1,186,537.00	0.00	0.00
Total	4,914,457.00	2,363,039.08	48.10	4,695,743.12	856,763.05	18.25

Expenditure Performance (Assembly)

Expenditure Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (July)	2013 % Performance (July)
Recurrent	475,427.20	402,446.77	84.65	652,877.20	102,931.31	15.77
Compensation	418,862.67	343,283.18	81.96	521,006.92	303,920.7	58.33
DACF(Main)	2,577,113.98	632,367.62	24.54	1,385,446.00	95,097.38	6.86
MP DACF (Aowin)	71,000.00	37,594.04	52.95	71,000.00	13,098.97	18.45
HIPC Fund	102,000.00	58,623.74	57.47	166,876.00	0.00	0.00
CBRDP	102,000.00	35.87	0.04	0.00	0.00	0.00
MSHAP	5,500.00	1,820.00	33.09	5,500.00	2,400.00	43.64
Child Labour	5,500.00	1.89	0.03	5,500.00	0.00	0.00
Climate Change	100,500.00	163,199.70	162.39	100,500.00	0.00	0.00
IGF (Capital)	151,000.00	140,219.96	92.86	0.00	0.00	0.00

DDF	779,000.00	778,890.01	99.99	600,500.00	269,665.00	44.91
Other Cent. Gov. Transfer	126,553.15	0.00	0	1,186,537.00	0.00	0.00
Total	4,914,457.00	2,558,482.78	48.10	4,695,743.12	856,763.00	18.25

Department of Agriculture

Expenditure Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (July)	2013 % Performance (July)
Compensation	266,596.00	N/A		391,145.70	228,168.33	58.33
Goods and Services	84,000	17,916.00	21.33	62,495.00	10,529.00	16.85
Assets	0.00	0.00	0.00	0.00	0.00	0.00
Total	350,596.00	17,916.00		425,412.00	238,697.33	75.18

Department of Town and Country Planning

Expenditure Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (July)	2013 % Performance

						(July)
Compensation	13,470.00	N/A		10,799.05	6,299.45	58.33
Goods and Services	0.00	0.00	0.00	2,955.00	18.60	0.63.
Assets	0.00	0.00	0.00	162.00	0.00	0.00
Total	13,470.00	13,970.00		13,916.05	6,318.05	58.96

Department of Social Welfare

Expenditure Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (July)	2013 % Performance (July)
Compensation	10,380.00	N/A	0.00	10,031.00	0.00	0.00
Goods and Services	500.00	0.00	0.00	5,944.00	23.07	0.39
Assets	0.00	0.00	0.00	0.00	0.00	0.00
Total	10,880.00	0.00	0.00	15,975.00	23.07	0.39

Department of Community Development

Expenditure Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (July)	2013 % Performance (July)
Compensation	19,619.00	N/A		37,567.14	21,914.17	58.33
Goods and Services	120.00	0.00	0.00	6,810.00	23.00	0.34
Assets	0.00	0.00	0.00	0.00	0.00	0.00
Total	19,739.00	0.00	0.00	44,377.14	21,937.17	58.67

Department of Works (Feeder Roads)

Expenditure Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (July)	2013 % Performance (July)
Compensation	N/A			11,293.22	6,587.71	58.33
Goods and						

Services	12,510.00	0.00	0.00	8,480.00	1,849.00	21.80
Assets	14,489.00	0.00	0.00	41,046.00	0.00	0.00
Total	26,999.00	0.00	0.00	60,819.22	8,436.71	80.13

Department of Environmental Health

Expenditure Item	2012 Budget	2012 Actual (December)	2012 % Performance	2013 Budget	2013 Actual (July)	2013 % Performance (July)
Compensation	N/A	N/A	0.00	139,921.93	81,621.13	58.33
Goods and Services	0.00	0.00	0.00	0.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	139,921.93	81,621.13	58.33

NON FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2013 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (Organized by Sector)	Key Achievements		
	Output	Outcome	Remarks/ Funding Source
Economic Sector			
Energy			
Expansion of Electricity and Street Lighting	Electricity power and street lights provided at Enchi New Light Industrial Site.	Local jobs creation promoted	Completed on time-DACF(Assembly)
Market			
Rehabilitation of Enchi Old Market Ph II	Enchi Old Market rehabilitated.	Access to market improved	Completed on time –DDF/DACF
Construction of Market Shed at New Yakase	Destroyed Market Shed at New Yakase reconstructed	Access to market improved	On-going - DACF(Assembly)
Roads			
Procurement of 6x4	6x4 Axle 336HP	Road network	Procured-

Double Axle 336HP Howo Tipper Truck (16 Cubic)	Howo Tipper Truck procured	accessibility improved	DACF(Assembly)
SOCIAL SECTOR			
Education			
Completion of Anglican 6-Unit Classroom block and 3- Seater Toilet	6-Unit Classroom Block Constructed	Increased Enrollment	Classroom Block Completed- DACF(Assembly)
Construct 1 No.3-Unit Classroom Block and Ancillary Facilities at Adjakaa	3-Unit Classroom Block	Increased Enrollment	Yet to start - DACF(Assembly)
Assembly's support for District Education Fund	50 Needy Students supported	Brilliant but needy students Support increased	40% Achieved – DACF(MP& Assembly)
Rehabilitation of Nyanney Camp DA primary School Block	DA Nyanney Camp Primary School Block rehabilitated	Increased Enrollment	Completed- DACF&DDF

ADMINISTRATION			
Refurbishment of Assembly Hall and Semi-detached Staff Quarters	Materials supplied to refurbish Assembly Hall and Semi-detached Staff Quarters at Enchi	Access to both residential and official accommodation improved	90% Semi-detached completed&40% Refurbishment of Assembly Hall completed respectively - DACF(Assembly)
Completion of 1 No. Semi-detached Staff Accommodation for DBA and DPO	1 No. Semi-detached Staff Accommodation for DBA and DPO constructed	Access to staff residential accommodation improved	98% completed - DACF(Assembly)
Refurbishment of DCD Residential Accommodation	DCD Residential Accommodation refurbished	Access to staff residential accommodation improved	Completed- DACF(Assembly)

KEY CHALLENGES AND CONSTRAINTS

- ❖ Late releases of the District Assembly Common Fund (DACF)
- ❖ Poor nature of Roads (making projects very expensive)
- ❖ Deductions at Source from District Assembly's Common Fund (DACF)
- ❖ Low Internally Generated Fund (IGF) (based on the weak economy)

- ❖ Projects are not usually completed on schedule due to delay on inflows (extra payments of fluctuations)

2014 BUDGET

Outlook for 2014

Summary of IGF for 2014

Revenue Head	2014 Approved Est.
Rates	68,000.00
Lands and Royalties	389,870.47
Rents	62,700.00
Licenses	116,000.00
Fees	39,600.00
Fines, Penalties and Forfeits	2,700.00
Miscellaneous	60,000.00
Total	738,870.47

Expected Transfers for 2014

Capital Grant District

Revenue Head	2014 Approved Est.
DACF-Assembly	2,270,185.00
DACF-MP	71,000.00
HIPC	50,000.00
MSHAP	5,500.00
DDF (Investment)	336,256.00

Climate Change	50,000.00
Child Labor	5,500.00
Feeder Road	41,046.00
Town & Country Planning	162.00
Total	2,829,649.00

Grant District

Revenue Head	2014 Approved Est.
Salaries/Wages	1,282,843.35
Feeder Roads	8,253.36
MOFA	32,125.82
Agric	29,472.00
School Feeding	350,123.00
Community Development	8,859.27
Social Welfare	7,702.25
People with Disability	33,581.00
Town and Country Planning	2,904.00
DDF (Capacity Building)	42,720.00
Fumigation & Sanitation	106,000.00
Total	1,904,584.05
Total	

POLICY OBJECTIVES

Improve quality of teaching and learning	ESTIMATED COST
Assembly's Support for District Education Fund (District Wide)	45,403.7
Completion of Anglican 6-Unit Classroom Block and 3-Seater Toilet (Enchi)	20,000.00
Construction of 3 Classroom Block and Ancillary Facilities at Adjakaa	130,000.00
Assembly's Contribution to Support Sports and Cultural activities in the District	15,000.00
Construction of 1No. Semi – detached Teacher’s quarters at Nkakain	147,774.09
Establish an institutional framework for effective coordination of human settlement development	
1. Expansion and distribution of Electricity	60,000.00
2. Construction of Market Shed at New Yakase	20,000.00
3. Completion of 1No. Semi-detached Staff Accommodation for DBA and DPO	10,000.00
4. Development of Aqwi-Allah Market	120,000.00
5. Upgrading of Aqwi-Allah Lorry Park	30,000.00
6. Construction of 1No. Semi-detached Staff Accommodation for DWE and IA	150,000.00

7.Construction of Susan Market	120,000.00
8. Construction of 2No. Modern Residential Accommodation for the District Police Commander and District Court Magistrate	200,000.00
9.Construction of Community center Ph II at Enchi Township	235,379.00
10. Provision for construction of 10 No Hand Dug water for selected communities	30,000
11.Rehabilitation of main Assembly Block	120,000.00
Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	
1.Construction of Doctors Bungalow at Enchi Presby Hospital	60,000.00
2. Malarial Control	12,701.85
3. District Response Initiative on HIV/AIDs	10,000,00
4.Construction of CHP Compound at Ebbikwakrom	110,657.15
4. Accelerate the provision and improve environmental sanitation	
1.Fumigation and Sanitation Exercise	166,000.00
2.Liquid and Solid Waste Management	30,000.00
3. Provision for Liquid/Solid Waste-Zoom Lion	84,000.00

Functional Classification

Administration Local Gov't.	Environmental Health	Agriculture	Education	Health	Works	Feeder Roads	Communi- ty Develop- ment	Social Welfare	Town and Country Planning
643,135.79	157,951	440,737.03	-	-	39,762.93	12,668.68	49,202	-	14,255.3
1,695,468	330,000	75,597.84	103,004	49,502	-	188,253	19,359	46,283	2,904.00
			287,774	170,657	1,095,379.0	41,046.00	-	-	162.00
2,338,603.7	487,951	516,334.8	400,778	220,159	1,135,141.93	241,968	68,562	46,283.25	17,321.3
Signature	MMDA Chief Executive				Coordinating Director				

Breakdown of Ceilings to Expenditure

Assumptions underlining the budget formulation

- ❖ Improvement in Internally Generated Funds (IGF)
- ❖ Early releases of DACF
- ❖ Early releases of other funds from Central Government
- ❖ District Assembly able to pass DDF

Utilization of DACF-2013

Budget Classification	Functional Classification						
	Administration Local Gov't.	Health	Agriculture	Education	Works	Feeder Roads	Water Sanita
Goods and Services	507,214.90	18,090.34	14,000.00	51,180.68		40,000.00	114,0
Assets	80,000.00	43,563.44	0	194,944.35	407,644.71	119,430.0	108,9
Total	587,214.90	61,653.78	14,000.00	246,125	407,644.7	159,430.0	222,9

Grand Total GHc1, 809,034.00

Outstanding/Arrears on DACF Project as at 30/6/2013

S/ No	Project Details	Location	Contact Sum	Revised Contract Sum	% Completion	Payment to Date	Balance on Contract Sum	Outstanding Bills	Remarks
1	Rehabilitation of Enchi Old Market Ph II	Enchi Old Market Site	124,217.00	-	Completed	71,026.00	53,191.00		
2	Supply of Photocopier, Toners, Laptops etc	ICT Center and Assembly Offices, Enchi	56,210.00	-	Yet to commence	0.00	56,210.00		
3	Procurement of 6x4 Double Axle 336HP Howo Tipper Truck (16	Assembly	167,680.00	-	Fully Procured	78,250.00	89,430.00		

	Cubic)								
4	Rehabilitati on of DA Primary School Block	Nyann ey Camp	55,998. 27	-	Comple ted	45,310 .07	10,688. 20		
5	Completion of Anglican 6-Unit Classroom Block and 3-Seater Toilet	Enchi Anglica n Primar y	112,275 .63	-	90% Comple te	58,019 .48	54,256. 15		
6	Refurbishm ent of Assembly Hall and Semi- detached Staff Quarters	Assem bly Hall/En chi	150,262 .00	-	40% of Assembl y Hall refurbish ed & 90% semi- detache d complet ed	15,000 .00	135,262 .00	32,687	

					respecti vely				
7	Completion of 1 No. Semi-detached Staff Accommodation for DBA and DPO	Enchi	75,129.66	-	98% Complete	70,600.00	4,529.66	566.60	
8	Construction of 1No. 12-Seater Water Closet Toilet Facility	Nana Brentu SHS	54,368.87	-	40% Complete	25,403.30	28,965.57	567.72	

Schedule for Payment/Commitments

S/N o.	Project Details	Contract Sum	% Completion	Payment to Date	Outstanding Balance +	2014 Allocation	2015 Allocation	2014/6 Allocation	Remarks

					Commitment Balance				
1	Rehabilitation of Enchi Old Market Ph II	124,217.00	Completed	71,026.00	53,191.00	0.00	0.00	0.00	Balance would be paid in 2013
2	Supply of Photocopier, Toners, Laptops etc	56,210.00	Yet to start	0.00	56,210.00	0.00	0.00	0.00	Balance would be paid in 2013
3	Procurement of 6x4 Double Axle 336HP Howo Tipper Truck (16 Cubic)	167,680.00	Fully Procured	78,250.00	89,430.00	0.00	0.00	0.00	Balance would be paid in 2013
4	Rehabilitation of DA								Balance

	Primary School Block	55,998.27	Completed	45,310.07	10,688.20	0.00	0.00	0.00	would be paid in 2013
5	Completion of Anglican 6-Unit Classroom Block and 3-Seater Toilet	112,275.63	80% Complete	58,019.48	54,256.15	0.00	0.00	0.00	Balance would be paid in 2013
6	Refurbishment of Assembly Hall and Semi-detached Staff Quarters	150,262.00	Partly Refurbish	15,000.00	167,949.00	100,000.00	67,949.00	0.00	
7	Completion of 1 No. Semi-detached Staff Accommodation for	75,129.66	90% Complete	70,600.00	5,096.26	0.00	0.00	0.00	Balance would be paid in

	DBA and DPO								2013
8	Construction of 1No. 12-Seater Water Closet Toilet Facility	54,368.87	80% Complete	25,403.30	29,533.29	0.00	0.00	0.00	Balance would be paid in 2013
		796,141.43							

PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY - JUNE 2013

A. Department	B. No. on Nominal Roll	C. No. on Payroll	D. Difference (B-C)	Staff on MMDA IGF pay roll January-Aug		Staff on GOG SS Payroll January-Aug	T
				Number	Amount	Number	A
Central Administration	85	84	1	13	19,870.47	71	3
Env. Health	15	15	0	0	0	15	1
Public Works	4	4	0	0	0	4	2
T&C Planning	1	1	0	0	0	1	9
Com.Devt/Soc.We l	4	2	2	0	0	2	3
Agric	26	26	0	0	0	26	2
Feeder Roads	1	1	0	0	0	1	9
Total	136	133	3	13	19,870.47	120	8
Signature		MMDA CHIEF EXECUTIVE			COORDINATING D		

Glossary

Number of staff at post	136
Total number of staff currently being paid by CAGD	120
Amount of money committed through signed Contract	GHc796, 141.43
Arrears (certified work done but not paid)	GHc153, 309.20

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,357,714		
0102 1. Improve fiscal resource mobilization	5,473,104	0		
0102 2. Improve public expenditure management	0	1,497,813		
0301 1. Improve agricultural productivity	0	75,598		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	1,327,744		
0511 3. Accelerate the provision and improve environmental sanitation	0	330,000		
0601 2. Improve quality of teaching and learning	0	400,778		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	220,159		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	65,643		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	197,655		
<i>Grand Total ¢</i>	5,473,104	5,473,103	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),				<u>Aowin - Enchi</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	117,870.47
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	49,870.47
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	68,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,734,233.05
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,734,233.05
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	621,000.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	402,700.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	155,600.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,700.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	60,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	5,473,103.52

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Aowin District - Enchi		2,382,231	1,865,135	738,870	378,976	90,472	5,473,103
01 Central Administration		585,522	951,257	591,096	143,597	50,000	2,338,604
01 Administration (Assembly Office)		585,522	951,257	516,226	143,597	50,000	2,263,733
02 Sub-Metros Administration		0	0	74,870	0	0	74,870
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		253,004	0	147,774	0	0	400,778
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		253,004	0	147,774	0	0	400,778
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		438,659	263,951	0	0	5,500	708,110
01 Office of District Medical Officer of Health		214,659	0	0	0	5,500	220,159
02 Environmental Health Unit		224,000	263,951	0	0	0	487,951
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		14,000	472,863	0	0	29,472	516,335
00		14,000	472,863	0	0	29,472	516,335
07 Physical Planning		0	17,033	0	0	0	17,321
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	17,033	0	0	0	17,321
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		10,000	99,345	0	0	5,500	114,845
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,000	41,283	0	0	0	46,283
03 Community Development		5,000	58,062	0	0	5,500	68,562
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		1,081,046	60,685	0	235,379	0	1,377,110
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		860,000	39,763	0	235,379	0	1,135,142
03 Water		0	0	0	0	0	0
04 Feeder Roads		221,046	20,922	0	0	0	241,968
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,265,712	1,759,789	1,221,865	4,247,365	74,870	516,226	147,774	738,870	0	0	0	0	0	234,069	235,379	469,448	5,473,103
Aowin District - Enchi	1,265,712	1,759,789	1,221,865	4,247,365	74,870	516,226	147,774	738,870	0	0	0	0	0	234,069	235,379	469,448	5,473,103
Central Administration	551,134	985,645	0	1,536,779	74,870	516,226	0	591,096	0	0	0	0	0	193,597	0	193,597	2,338,604
Administration (Assembly Office)	551,134	985,645	0	1,536,779	0	516,226	0	516,226	0	0	0	0	0	193,597	0	193,597	2,263,733
Sub-Metros Administration	0	0	0	0	74,870	0	0	74,870	0	0	0	0	0	0	0	0	74,870
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	103,004	150,000	253,004	0	0	147,774	147,774	0	0	0	0	0	0	0	0	400,778
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	103,004	150,000	253,004	0	0	147,774	147,774	0	0	0	0	0	0	0	0	400,778
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	157,951	374,002	170,657	702,610	0	0	0	0	0	0	0	0	0	5,500	0	5,500	708,110
Office of District Medical Officer of Health	0	44,002	170,657	214,659	0	0	0	0	0	0	0	0	0	5,500	0	5,500	220,159
Environmental Health Unit	157,951	330,000	0	487,951	0	0	0	0	0	0	0	0	0	0	0	0	487,951
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	440,737	46,126	0	486,863	0	0	0	0	0	0	0	0	0	29,472	0	29,472	516,335
Physical Planning	440,737	46,126	0	486,863	0	0	0	0	0	0	0	0	0	29,472	0	29,472	516,335
Office of Departmental Head	14,255	2,616	162	17,033	0	0	0	0	0	0	0	0	0	0	0	0	17,321
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	14,255	2,616	162	17,033	0	0	0	0	0	0	0	0	0	0	0	0	17,321
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	49,203	60,143	0	109,345	0	0	0	0	0	0	0	0	0	5,500	0	5,500	114,845
Social Welfare	0	46,283	0	46,283	0	0	0	0	0	0	0	0	0	0	0	0	46,283
Community Development	49,203	13,859	0	63,062	0	0	0	0	0	0	0	0	0	5,500	0	5,500	68,562
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	52,432	188,253	901,046	1,141,731	0	0	0	0	0	0	0	0	0	0	235,379	235,379	1,377,110
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	39,763	0	860,000	899,763	0	0	0	0	0	0	0	0	0	0	235,379	235,379	1,135,142
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	12,669	188,253	41,046	241,968	0	0	0	0	0	0	0	0	0	0	0	0	241,968
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			17,131
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)			
Location Code	0112100	Aowin/Suaman - Enchi			
Compensation of employees [GFS]					17,131
Objective	000000	Compensation of Employees			17,131
National Strategy	0000000	Compensation of Employees			17,131
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					17,131
Wages and Salaries					17,131
	21110	Established Position			17,131
	2111001	Established Post			17,131

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	951,257
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)					
Location Code	0112100	Aowin/Suaman - Enchi					

Compensation of employees [GFS]							551,134
Objective	000000	Compensation of Employees					551,134
National Strategy	0000000	Compensation of Employees					551,134
Output	0000			Yr.1	Yr.2	Yr.3	551,134
				0	0	0	
Activity	000000			0.0	0.0	0.0	551,134

Wages and Salaries							485,758
21110	Established Position						485,758
2111001	Established Post						485,758
Social Contributions							65,376
21210	Actual social contributions [GFS]						65,376
2121001	13% SSF Contribution						65,376

Use of goods and services							350,123
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1020101	1.1 Minimise revenue collection leakages					0
Output	1021	RATES		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	102105	ZERO COSTING		1.0	1.0	1.0	0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210101	Printed Material & Stationery						0

Objective	010202	2. Improve public expenditure management					350,123
National Strategy	1010102	1.2 Improve liquidity management					350,123
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.		Yr.1	Yr.2	Yr.3	350,123
Activity	102113	Other Expenses		1.0	1.0	1.0	350,123

Use of goods and services							350,123
22101	Materials - Office Supplies						350,123
2210113	Feeding Cost						350,123

Other expense							50,000
Objective	010202	2. Improve public expenditure management					50,000
National Strategy	1010102	1.2 Improve liquidity management					50,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.		Yr.1	Yr.2	Yr.3	50,000
Activity	102113	Other Expenses		1.0	1.0	1.0	50,000

Miscellaneous other expense							50,000
28210	General Expenses						50,000
2821006	Other Charges						50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>			516,226
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						
Use of goods and services								495,226
Objective	010202	2. Improve public expenditure management						495,226
National Strategy	1010102	1.2 Improve liquidity management						495,226
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	495,226
Activity	102101	Materials - Office Suppliers .			1.0	1.0	1.0	17,600
Use of goods and services								17,600
22101 Materials - Office Supplies								17,600
2210101 Printed Material & Stationery								10,600
2210102 Office Facilities, Supplies & Accessories								2,000
2210118 Sports, Recreational & Cultural Materials								5,000
Activity	102102	UTILITIES			1.0	1.0	1.0	18,400
Use of goods and services								18,400
22102 Utilities								18,400
2210201 Electricity charges								7,200
2210202 Water								5,000
2210203 Telecommunications								2,600
2210204 Postal Charges								600
2210205 Sanitation Charges								3,000
Activity	102103	GENERAL CLEANING			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22103 General Cleaning								2,000
2210301 Cleaning Materials								2,000
Activity	102105	TRAVEL - TRANSPORT			1.0	1.0	1.0	180,000
Use of goods and services								180,000
22105 Travel - Transport								180,000
2210502 Maintenance & Repairs - Official Vehicles								30,000
2210503 Fuel & Lubricants - Official Vehicles								25,000
2210505 Running Cost - Official Vehicles								55,000
2210509 Other Travel & Transportation								10,000
2210510 Night allowances								30,000
2210511 Local travel cost								25,000
2210513 Local Hotel Accommodation								5,000
Activity	102106	REPAIRS - MAINTENANCE			1.0	1.0	1.0	188,226
Use of goods and services								188,226
22106 Repairs - Maintenance								188,226
2210601 Roads, Driveways & Grounds								25,000
2210602 Repairs of Residential Buildings								10,000
2210603 Repairs of Office Buildings								10,000
2210604 Maintenance of Furniture & Fixtures								5,000
2210605 Maintenance of Machinery & Plant								4,000
2210606 Maintenance of General Equipment								10,000
2210607 Minor Repairs of Schools/Colleges								30,000
2210610 Drains								21,000
2210611 Markets								13,226
2210612 Public Toilets								30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210616	Sanitary Sites							20,000
	2210617	Street Lights/Traffic Lights							10,000
Activity	102107	TRAINING ,SERMINAR AND CONFERENCE COST	1.0	1.0	1.0				10,760
Use of goods and services									10,760
	22107	Training - Seminars - Conferences							10,760
	2210701	Training Materials							1,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
	2210705	Hotel Accommodation							1,000
	2210706	Library & Subscription							1,000
	2210708	Refreshments							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
	2210710	Staff Development							1,760
	2210711	Public Education & Sensitization							1,000
Activity	102109	Special Services	1.0	1.0	1.0				75,740
Use of goods and services									75,740
	22109	Special Services							75,740
	2210901	Service of the State Protocol							30,000
	2210904	Assembly Members Special Allow							10,000
	2210905	Assembly Members Sittings All							35,740
Activity	102110	Other Charges - Fees	1.0	1.0	1.0				2,500
Use of goods and services									2,500
	22111	Other Charges - Fees							2,500
	2211101	Bank Charges							2,500
Social benefits [GFS]									5,000
Objective	010202	2. Improve public expenditure management							5,000
National Strategy	1010102	1.2 Improve liquidity management							5,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3				5,000
Activity	102112	Social Benefits	1.0	1.0	1.0				5,000
Social assistance benefits									4,000
	27211	Social Assistance Benefits - Cash							4,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							4,000
Employer social benefits									1,000
	27311	Employer Social Benefits - Cash							1,000
	2731101	Workman compensation							1,000
Other expense									16,000
Objective	010202	2. Improve public expenditure management							16,000
National Strategy	1010102	1.2 Improve liquidity management							16,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3				16,000
Activity	102113	Other Expenses	1.0	1.0	1.0				16,000
Miscellaneous other expense									16,000
	28210	General Expenses							16,000
	2821009	Donations							10,000
	2821015	Special Operations (Peace Keeping)							5,000
	2821019	Scholarship & Bursaries							1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			7,100
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2210101000	Aowin District - Enchi Central Administration Administration (Assembly Office)				
Location Code	0112100	Aowin/Suaman - Enchi				
Use of goods and services						7,100
Objective	010202	2. Improve public expenditure management				7,100
National Strategy	1010102	1.2 Improve liquidity management				7,100
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.				7,100
Activity	102111	Emergency Services	Yr.1	Yr.2	Yr.3	7,100
			1.0	1.0	1.0	
Use of goods and services						7,100
22112 Emergency Services						7,100
2211202 Refurbishment Contingency						7,100

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		578,422	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						
Use of goods and services								349,913
Objective	010202	2. Improve public expenditure management						269,509
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						10,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	10,000
Activity	102114	General Expenses			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000
National Strategy	1010102	1.2 Improve liquidity management						259,509
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	259,509
Activity	102105	TRAVEL - TRANSPORT			1.0	1.0	1.0	80,000
Use of goods and services								80,000
22105 Travel - Transport								80,000
2210502 Maintenance & Repairs - Official Vehicles								80,000
Activity	102107	TRAINING ,SERMINAR AND CONFERENCE COST			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210710 Staff Development								30,000
Activity	102108	Consulting Service			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22108 Consulting Services								15,000
2210802 External Consultants Fees								15,000
Activity	102109	Special Services			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
Activity	102110	Other Charges - Fees			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22111 Other Charges - Fees								1,000
2211101 Bank Charges								1,000
Activity	102111	Emergency Services			1.0	1.0	1.0	113,509
Use of goods and services								113,509
22112 Emergency Services								113,509
2211202 Refurbishment Contingency								113,509
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						80,404
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						80,404
Output	7020	Town/Area Councils Offices and Others facilities enhanced by 40% by 2016.			Yr.1	Yr.2	Yr.3	80,404
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	702001	Provide Office Accommodation and others facilities for all the five(5) Town/Area Councils	1.0	1.0	1.0	55,404
Use of goods and services						55,404
22109 Special Services						55,404
2210909 Operational Enhancement Expenses						55,404
Activity	702002	Gazette Assembly bye-laws and Fee Fixing Resolution.	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210909 Operational Enhancement Expenses						25,000
Other expense						228,509
Objective	010202	2. Improve public expenditure management				178,509
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				153,509
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	153,509
Activity	102114	General Expenses	1.0	1.0	1.0	153,509
Miscellaneous other expense						153,509
28210 General Expenses						153,509
2821010 Contributions						123,509
2821015 Special Operations (Peace Keeping)						30,000
National Strategy	1010102	1.2 Improve liquidity management				25,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	25,000
Activity	102113	Other Expenses	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				50,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				50,000
Output	7020	Town/Area Councils Offices and Others facilities enhanced by 40% by 2016.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	702003	Establishment of District Data Base System-Street Naming and Properties Addressing System.	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821018 Civic Numbering/Street Naming						50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13404	External				Total By Funding		50,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2210101000	Aowin District - Enchi_Central Administration Administration (Assembly Office)							
Location Code	0112100	Aowin/Suaman - Enchi							
								Other expense	50,000
Objective	010202	2. Improve public expenditure management							50,000
National Strategy	1010102	1.2 Improve liquidity management							50,000
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.			Yr.1	Yr.2	Yr.3	50,000	
Activity	102113	Other Expenses			1.0	1.0	1.0	50,000	
Miscellaneous other expense								50,000	
28210 General Expenses								50,000	
2821006 Other Charges								50,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			143,597
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2210101000	Aowin District - Enchi Central Administration Administration (Assembly Office)				
Location Code	0112100	Aowin/Suaman - Enchi				
Use of goods and services						33,626
Objective	010202	2. Improve public expenditure management				33,626
National Strategy	1010102	1.2 Improve liquidity management				33,626
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	33,626
Activity	102111	Emergency Services	1.0	1.0	1.0	33,626
Use of goods and services						33,626
22112 Emergency Services						33,626
2211202 Refurbishment Contingency						33,626
Grants						42,720
Objective	010202	2. Improve public expenditure management				42,720
National Strategy	1010102	1.2 Improve liquidity management				42,720
Output	1021	Improved Assembly's Expenditure and Managed by 10% Annually.	Yr.1	Yr.2	Yr.3	42,720
Activity	102107	TRAINING ,SERMINAR AND CONFERENCE COST	1.0	1.0	1.0	42,720
To other general government units						42,720
26311 Re-Current						42,720
2631106 DDF Capacity Building Grants						42,720
Other expense						67,251
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				67,251
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				67,251
Output	7020	Town/Area Councils Offices and Others facilities enhanced by 40% by 2016.	Yr.1	Yr.2	Yr.3	67,251
Activity	702003	Establishment of District Data Base System-Street Naming and Properties Addressing System.	1	1	1	67,251
Miscellaneous other expense						67,251
28210 General Expenses						67,251
2821018 Civic Numbering/Street Naming						67,251
Total Cost Centre						2,263,733

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	74,870
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210102001	Aowin District - Enchi_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0112100	Aowin/Suaman - Enchi					

						Compensation of employees [GFS]	74,870
Objective	000000	Compensation of Employees					74,870
National Strategy	0000000	Compensation of Employees					74,870
Output	0000			Yr.1	Yr.2	Yr.3	74,870
				0	0	0	
Activity	000000			0.0	0.0	0.0	74,870

Wages and Salaries							70,284
21111	Wages and salaries in cash [GFS]						35,284
2111102	Monthly paid & casual labour						35,284
21112	Wages and salaries in cash [GFS]						35,000
2111225	Commissions						30,000
2111243	Transfer Grants						2,000
2111248	Special Allowance/Honorarium						3,000
Social Contributions							4,587
21210	Actual social contributions [GFS]						4,587
2121001	13% SSF Contribution						4,587
						Total Cost Centre	74,870

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	147,774
Function Code	70980	Education n.e.c					
Organisation	2210302000	Aowin District - Enchi_Education, Youth and Sports_Education_					
Location Code	0112100	Aowin/Suaman - Enchi					

Non Financial Assets 147,774

Objective	060102	2. Improve quality of teaching and learning					147,774
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					147,774
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.	Yr.1	Yr.2	Yr.3		147,774
			1	1	1		
Activity	601102	Provide infrastructure facilities for schools at all level.	1.0	1.0	1.0		147,774

Fixed Assets							147,774
31111	Dwellings						147,774
3111153	WIP - Bungalows/Palace						147,774

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	42,600
Function Code	70980	Education n.e.c					
Organisation	2210302000	Aowin District - Enchi_Education, Youth and Sports_Education_					
Location Code	0112100	Aowin/Suaman - Enchi					

Other expense 42,600

Objective	060102	2. Improve quality of teaching and learning					42,600
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					42,600
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.	Yr.1	Yr.2	Yr.3		42,600
			1	1	1		
Activity	601101	Provide financial support to enhance district education fund.	1.0	1.0	1.0		42,600

Miscellaneous other expense							42,600
28210	General Expenses						42,600
2821006	Other Charges						42,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		210,404	
Function Code	70980	Education n.e.c						
Organisation	2210302000	Aowin District - Enchi_ Education, Youth and Sports_ Education_						
Location Code	0112100	Aowin/Suaman - Enchi						
Use of goods and services								15,000
Objective	060102	2. Improve quality of teaching and learning						15,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						15,000
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.			Yr.1	Yr.2	Yr.3	15,000
Activity	601101	Provide financial support to enhance district education fund.			1	1	1	15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210118 Sports, Recreational & Cultural Materials								15,000
Other expense								45,404
Objective	060102	2. Improve quality of teaching and learning						45,404
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						45,404
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.			Yr.1	Yr.2	Yr.3	45,404
Activity	601101	Provide financial support to enhance district education fund.			1	1	1	45,404
Miscellaneous other expense								45,404
28210 General Expenses								45,404
2821006 Other Charges								45,404
Non Financial Assets								150,000
Objective	060102	2. Improve quality of teaching and learning						150,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						150,000
Output	6011	Education Accessibility Enhanced By 50% At All Levels By 2016.			Yr.1	Yr.2	Yr.3	150,000
Activity	601102	Provide infrastructure facilities for schools at all level.			1	1	1	150,000
Fixed Assets								150,000
31112 Non residential buildings								150,000
3111256 WIP - School Buildings								150,000
Total Cost Centre								400,778

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				21,300
Function Code	70721	General Medical services (IS)					
Organisation	2210401000	Aowin District - Enchi_Health_Office of District Medical Officer of Health_					
Location Code	0112100	Aowin/Suaman - Enchi					

							Other expense	21,300
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						21,300
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						21,300
Output	6031	Access to quality health care and nutrition services enhanced by 5% annually.			Yr.1	Yr.2	Yr.3	21,300
Activity	603101	Provide to support District Response Initiatives(DRI) on HIV/AIDS and Malaria and also others.			1.0	1.0	1.0	21,300
Miscellaneous other expense								21,300
28210 General Expenses								21,300
2821006 Other Charges								21,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				193,359
Function Code	70721	General Medical services (IS)					
Organisation	2210401000	Aowin District - Enchi_Health_Office of District Medical Officer of Health_					
Location Code	0112100	Aowin/Suaman - Enchi					

							Other expense	22,702
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						22,702
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						22,702
Output	6031	Access to quality health care and nutrition services enhanced by 5% annually.			Yr.1	Yr.2	Yr.3	22,702
Activity	603101	Provide to support District Response Initiatives(DRI) on HIV/AIDS and Malaria and also others.			1.0	1.0	1.0	22,702
Miscellaneous other expense								22,702
28210 General Expenses								22,702
2821006 Other Charges								22,702

							Non Financial Assets	170,657
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						170,657
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						170,657
Output	6031	Access to quality health care and nutrition services enhanced by 5% annually.			Yr.1	Yr.2	Yr.3	170,657
Activity	603102	Provide infrastructure facilities for health post and centers.			1.0	1.0	1.0	170,657
Fixed Assets								170,657
31111 Dwellings								60,000
3111153 WIP - Bungalows/Palace								60,000
31112 Non residential buildings								110,657
3111252 WIP - Clinics								110,657

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13404	External				Total By Funding
Function Code	70721	General Medical services (IS)				5,500
Organisation	2210401000	Aowin District - Enchi_Health_Office of District Medical Officer of Health_				
Location Code	0112100	Aowin/Suaman - Enchi				
Other expense						5,500
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				5,500
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				5,500
Output	6031	Access to quality health care and nutrition services enhanced by 5% annually.	Yr.1	Yr.2	Yr.3	5,500
Activity	603101	Provide to support District Response Initiatives(DRI) on HIV/AIDS and Malaria and also others.	1.0	1.0	1.0	5,500
Miscellaneous other expense						5,500
28210 General Expenses						5,500
2821006 Other Charges						5,500
Total Cost Centre						220,159

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						263,951
Organisation	2210402000	Aowin District - Enchi_Health_Environmental Health Unit						
Location Code	0112100	Aowin/Suaman - Enchi						

Compensation of employees [GFS] 157,951

Objective	000000	Compensation of Employees						157,951
National Strategy	0000000	Compensation of Employees						157,951
Output	0000			Yr.1	Yr.2	Yr.3		157,951
				0	0	0		
Activity	000000			0.0	0.0	0.0		157,951

Wages and Salaries								139,780
21110	Established Position							139,780
2111001	Established Post							139,780
Social Contributions								18,171
21210	Actual social contributions [GFS]							18,171
2121001	13% SSF Contribution							18,171

Use of goods and services 106,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110104	1.4 Promote re-use/recycling of water through the use of effective waste water treatment systems						106,000
Output	5110	Improved Environmental Sanitation By 5% Annually		Yr.1	Yr.2	Yr.3		106,000
				1	1	1		
Activity	511001	Improve Environmental Sanitation management in the District wide.		1.0	1.0	1.0		106,000

Use of goods and services								106,000
22106	Repairs - Maintenance							106,000
2210616	Sanitary Sites							106,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						224,000
Organisation	2210402000	Aowin District - Enchi_Health_Environmental Health Unit						
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services 224,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						224,000
National Strategy	5110104	1.4 Promote re-use/recycling of water through the use of effective waste water treatment systems						224,000
Output	5110	Improved Environmental Sanitation By 5% Annually		Yr.1	Yr.2	Yr.3		224,000
				1	1	1		
Activity	511001	Improve Environmental Sanitation management in the District wide.		1.0	1.0	1.0		224,000

Use of goods and services								224,000
22106	Repairs - Maintenance							224,000
2210616	Sanitary Sites							224,000

Total Cost Centre 487,951

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	472,863
Function Code	70421	Agriculture cs					
Organisation	221060000	Aowin District - Enchi_Agriculture					
Location Code	0112100	Aowin/Suaman - Enchi					

Compensation of employees [GFS]							440,737
Objective	000000	Compensation of Employees					440,737
National Strategy	0000000	Compensation of Employees					440,737
Output	0000			Yr.1	Yr.2	Yr.3	440,737
				0	0	0	
Activity	000000			0.0	0.0	0.0	440,737

Wages and Salaries							390,033
21110	Established Position						390,033
2111001	Established Post						390,033
Social Contributions							50,704
21210	Actual social contributions [GFS]						50,704
2121001	13% SSF Contribution						50,704

Use of goods and services							32,126
Objective	030101	1. Improve agricultural productivity					32,126
National Strategy	3100204	2.4 Promote various mitigation options in the agricultural sector including education and efficient management practices					32,126
Output	3010	Agriculture Products increased By 5% Annually.		Yr.1	Yr.2	Yr.3	32,126
				1	1	1	
Activity	301001	Identify, update and disseminate existing technological package on livestock and crops production.		1.0	1.0	1.0	32,126

Use of goods and services							32,126
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						2,000
22102	Utilities						2,320
2210201	Electricity charges						960
2210202	Water						720
2210203	Telecommunications						320
2210205	Sanitation Charges						320
22105	Travel - Transport						8,122
2210509	Other Travel & Transportation						7,722
2210511	Local travel cost						400
22107	Training - Seminars - Conferences						16,963
2210708	Refreshments						2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						11,763
2210710	Staff Development						3,200
22109	Special Services						2,721
2210902	Official Celebrations						2,721

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 14,000
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin District - Enchi_Agriculture						
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services 14,000

Objective	030101	1. Improve agricultural productivity						14,000
National Strategy	3100204	2.4 Promote various mitigation options in the agricultural sector including education and efficient management practices						14,000
Output	3010	Agriculture Products increased By 5% Annually.	Yr.1	Yr.2	Yr.3			14,000
Activity	301001	Identify,update and disseminate existing technological package on livestock and crops production.	1.0	1.0	1.0			14,000

Use of goods and services								14,000
22109	Special Services							14,000
2210902	Official Celebrations							14,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding 29,472
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin District - Enchi_Agriculture						
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services 29,472

Objective	030101	1. Improve agricultural productivity						29,472
National Strategy	3100204	2.4 Promote various mitigation options in the agricultural sector including education and efficient management practices						29,472
Output	3010	Agriculture Products increased By 5% Annually.	Yr.1	Yr.2	Yr.3			29,472
Activity	301001	Identify,update and disseminate existing technological package on livestock and crops production.	1.0	1.0	1.0			29,472

Use of goods and services								29,472
22105	Travel - Transport							29,472
2210502	Maintenance & Repairs - Official Vehicles							7,000
2210503	Fuel & Lubricants - Official Vehicles							8,000
2210509	Other Travel & Transportation							14,472

Total Cost Centre 516,335

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01001				<i>Total By Funding</i> 288	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2210702000	Aowin District - Enchi_Physical Planning_Town and Country Planning_				
Location Code	0112100	Aowin/Suaman - Enchi				
Other expense					288	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development			288	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements			288	
Output	5100	Effective Coordination of Human Settlements Development	Yr.1	Yr.2	Yr.3	288
			1	1	1	
Activity	510010	Increase Access To safe, adequate and affordable shelter	1.0	1.0	1.0	288
Miscellaneous other expense					288	
28210 General Expenses					288	
2821006 Other Charges					288	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			17,033
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2210702000	Aowin District - Enchi Physical Planning Town and Country Planning				
Location Code	0112100	Aowin/Suaman - Enchi				
Compensation of employees [GFS]						14,255
Objective	000000	Compensation of Employees				14,255
National Strategy	0000000	Compensation of Employees				14,255
Output	0000		Yr.1	Yr.2	Yr.3	14,255
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,255
Wages and Salaries						12,615
21110 Established Position						12,615
2111001 Established Post						12,615
Social Contributions						1,640
21210 Actual social contributions [GFS]						1,640
2121001 13% SSF Contribution						1,640
Use of goods and services						2,616
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				2,616
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				2,616
Output	5100	Effective Coordination of Human Settlements Development	Yr.1	Yr.2	Yr.3	2,616
			1	1	1	
Activity	510010	Increase Access To safe, adequate and affordable shelter	1.0	1.0	1.0	2,616
Use of goods and services						2,616
22101 Materials - Office Supplies						1,297
2210101 Printed Material & Stationery						1,297
22105 Travel - Transport						1,319
2210509 Other Travel & Transportation						1,319
Non Financial Assets						162
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				162
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				162
Output	5100	Effective Coordination of Human Settlements Development	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	510011	Increase Access To safe, adequate and affordable shelter.	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112207 Other Assets						162
Total Cost Centre						17,321

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 41,283
Function Code	71040	Family and children						
Organisation	2210802000	Aowin District - Enchi_Social Welfare & Community Development_Social Welfare						
Location Code	0112100	Aowin/Suaman - Enchi						

Use of goods and services 6,192

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,192
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa						6,192
Output	6150	Equal Treatment for vulnerable And Marginalized Group increased by 5% Annually	Yr.1	Yr.2	Yr.3			6,192
Activity	615001	Provide Good Treatment For Vulnerable And Marginazed Group.	1	1	1			6,192

Use of goods and services								6,192
22101	Materials - Office Supplies							270
2210101	Printed Material & Stationery							270
22106	Repairs - Maintenance							300
2210606	Maintenance of General Equipment							300
22107	Training - Seminars - Conferences							4,653
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,850
2210711	Public Education & Sensitization							1,803
22109	Special Services							969
2210909	Operational Enhancement Expenses							969

Other expense 35,091

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						35,091
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa						35,091
Output	6150	Equal Treatment for vulnerable And Marginalized Group increased by 5% Annually	Yr.1	Yr.2	Yr.3			35,091
Activity	615001	Provide Good Treatment For Vulnerable And Marginazed Group.	1	1	1			35,091

Miscellaneous other expense								35,091
28210	General Expenses							35,091
2821006	Other Charges							35,091

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 5,000
Function Code	71040	Family and children						
Organisation	2210802000	Aowin District - Enchi_Social Welfare & Community Development_Social Welfare						
Location Code	0112100	Aowin/Suaman - Enchi						

Other expense 5,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa						5,000
Output	6150	Equal Treatment for vulnerable And Marginalized Group increased by 5% Annually	Yr.1	Yr.2	Yr.3			5,000
Activity	615001	Provide Good Treatment For Vulnerable And Marginazed Group.	1	1	1			5,000

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 46,283

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	58,062
Function Code	70620	Community Development					
Organisation	2210803000	Aowin District - Enchi Social Welfare & Community Development Community Development					
Location Code	0112100	Aowin/Suaman - Enchi					

Compensation of employees [GFS]							49,203
Objective	000000	Compensation of Employees					49,203
National Strategy	0000000	Compensation of Employees					49,203
Output	0000			Yr.1	Yr.2	Yr.3	49,203
				0	0	0	
Activity	000000			0.0	0.0	0.0	49,203

Wages and Salaries							43,542
21110	Established Position						43,542
2111001	Established Post						43,542
Social Contributions							5,661
21210	Actual social contributions [GFS]						5,661
2121001	13% SSF Contribution						5,661

Use of goods and services							6,928
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					6,928
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes					6,928
Output	6150	Improved Social Intervention By 5% Annually		Yr.1	Yr.2	Yr.3	6,928
				1	1	1	
Activity	615001	Improved social Intervention programmes In The District.wide		1.0	1.0	1.0	6,928

Use of goods and services							6,928
22101	Materials - Office Supplies						600
2210101	Printed Material & Stationery						600
22105	Travel - Transport						700
2210509	Other Travel & Transportation						700
22107	Training - Seminars - Conferences						4,743
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,400
2210711	Public Education & Sensitization						2,343
22112	Emergency Services						886
2211202	Refurbishment Contingency						886

Other expense							1,931
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					1,931
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes					1,931
Output	6150	Improved Social Intervention By 5% Annually		Yr.1	Yr.2	Yr.3	1,931
				1	1	1	
Activity	615001	Improved social Intervention programmes In The District.wide		1.0	1.0	1.0	1,931

Miscellaneous other expense							1,931
28210	General Expenses						1,931
2821006	Other Charges						1,931

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						5,000
Organisation	2210803000	Aowin District - Enchi_Social Welfare & Community Development_Community Development						
Location Code	0112100	Aowin/Suaman - Enchi						

Other expense **5,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes						5,000
Output	6150	Improved Social Intervention By 5% Annually	Yr.1	Yr.2	Yr.3			5,000
Activity	615001	Improved social Intervention programmes In The District.wide	1	1	1			5,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov						Total By Funding
Function Code	70620	Community Development						5,500
Organisation	2210803000	Aowin District - Enchi_Social Welfare & Community Development_Community Development						
Location Code	0112100	Aowin/Suaman - Enchi						

Other expense **5,500**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,500
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes						5,500
Output	6150	Improved Social Intervention By 5% Annually	Yr.1	Yr.2	Yr.3			5,500
Activity	615001	Improved social Intervention programmes In The District.wide	1	1	1			5,500

Miscellaneous other expense								5,500
28210	General Expenses							5,500
2821006	Other Charges							5,500

Total Cost Centre **68,562**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	39,763
Function Code	70610	Housing development					
Organisation	2211002000	Aowin District - Enchi Works Public Works					
Location Code	0112100	Aowin/Suaman - Enchi					

Compensation of employees [GFS]							39,763
Objective	000000	Compensation of Employees					39,763
National Strategy	0000000	Compensation of Employees					39,763
Output	0000			Yr.1	Yr.2	Yr.3	39,763
				0	0	0	
Activity	000000			0.0	0.0	0.0	39,763

Wages and Salaries							35,188
21110	Established Position						35,188
2111001	Established Post						35,188
Social Contributions							4,575
21210	Actual social contributions [GFS]						4,575
2121001	13% SSF Contribution						4,575

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	860,000
Function Code	70610	Housing development					
Organisation	2211002000	Aowin District - Enchi Works Public Works					
Location Code	0112100	Aowin/Suaman - Enchi					

Non Financial Assets							860,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					860,000
National Strategy	5100103	1.3. Enhance the capacities of institutions for effective planning of human settlements					860,000
Output	5100	Human Settlement developed by 5% annually		Yr.1	Yr.2	Yr.3	860,000
				1	1	1	
Activity	510010	Developed human settlement		1.0	1.0	1.0	860,000

Fixed Assets							850,000
31111	Dwellings						350,000
3111151	WIP - Buildings						200,000
3111153	WIP - Bungalows/Palace						150,000
31112	Non residential buildings						120,000
3111204	Office Buildings						120,000
31113	Other structures						320,000
3111305	Car/Lorry Park						30,000
3111354	WIP - Markets						260,000
3111371	WIP - Water Systems						30,000
31131	Infrastructure assets						60,000
3113151	WIP - Electrical Networks						60,000
Inventories							10,000
31222	Work - progress						10,000
3122203	Bungalows/Palace						10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>			235,379
Function Code	70610	Housing development						
Organisation	2211002000	Aowin District - Enchi_Works_Public Works_						
Location Code	0112100	Aowin/Suaman - Enchi						
Non Financial Assets								235,379
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						235,379
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						235,379
Output	5100	Human Settlement developed by 5% annually		Yr.1	Yr.2	Yr.3		235,379
				1	1	1		
Activity	510010	Developed human settlement		1.0	1.0	1.0		235,379
Fixed Assets								235,379
	31111	Dwellings						235,379
	3111151	WIP - Buildings						235,379
Total Cost Centre								1,135,142

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	20,922
Function Code	70451	Road transport					
Organisation	2211004000	Aowin District - Enchi Works Feeder Roads					
Location Code	0112100	Aowin/Suaman - Enchi					

Compensation of employees [GFS]							12,669
Objective	000000	Compensation of Employees					12,669
National Strategy	0000000	Compensation of Employees					12,669
Output	0000			Yr.1	Yr.2	Yr.3	12,669
				0	0	0	
Activity	000000			0.0	0.0	0.0	12,669

Wages and Salaries							11,211
21110 Established Position							11,211
2111001 Established Post							11,211
Social Contributions							1,457
21210 Actual social contributions [GFS]							1,457
2121001 13% SSF Contribution							1,457

Use of goods and services							8,253
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					8,253
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies					8,253
Output	5100	Accessibility to good roads network enhanced by 5% Annually		Yr.1	Yr.2	Yr.3	8,253
				1	1	1	
Activity	510011	Reshaping of Feeder Roads and maintenance of feeder roads bridges at the needed communities.		1.0	1.0	1.0	8,253

Use of goods and services							8,253
22101 Materials - Office Supplies							769
2210101 Printed Material & Stationery							769
22105 Travel - Transport							6,000
2210509 Other Travel & Transportation							6,000
22106 Repairs - Maintenance							636
2210604 Maintenance of Furniture & Fixtures							636
22112 Emergency Services							848
2211202 Refurbishment Contingency							848

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			221,046	
Function Code	70451	Road transport						
Organisation	2211004000	Aowin District - Enchi Works Feeder Roads						
Location Code	0112100	Aowin/Suaman - Enchi						
Use of goods and services								180,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						180,000
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies						180,000
Output	5100	Accessibility to good roads network enhanced by 5% Annually		Yr.1	Yr.2	Yr.3		180,000
Activity	510011	Reshaping of Feeder Roads and maintenance of feeder roads bridges at the needed communities.		1	1	1		180,000
Use of goods and services								180,000
22106 Repairs - Maintenance								180,000
2210601 Roads, Driveways & Grounds								180,000
Non Financial Assets								41,046
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						41,046
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies						41,046
Output	5100	Accessibility to good roads network enhanced by 5% Annually		Yr.1	Yr.2	Yr.3		41,046
Activity	510012	Reshaping of Feeder Roads and maintenance of feeder roads bridges at the needed communities.		1.0	1.0	1.0		41,046
Inventories								41,046
31222 Work - progress								41,046
3122221 Roads, Bridges & Signals								41,046
Total Cost Centre								241,968
Total Vote								5,473,103