



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**AOWIN SUAMAN DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Aowin Suaman District Assembly  
Western Region

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## **ACRONYMS AND ABBREVIATIONS**

CBRDP	Community Based Rural Development Project
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DMTDP	District Medium-term Development Plan
GSGDA	Ghana Shared Growth Development Agenda
HIPC	Highly Indebted Poor Country
IGF	Internally Generated Fund
MMDAs	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
MSHAP	Multi-Sectoral HIV/AIDS Programme

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Aowin Suaman District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## BACKGROUND

### Establishment

4. The Aowin Suaman District Assembly was established in 1988 by the Local Government (Aowin Suaman District Assembly) by L.I 1392 under the then Local Government Law, 1988 P.N.D.C.L 207 (now replaced by the Local Government Act 1993, Act 462). The district capital is Enchi.

### District Assembly Structure

5. Aowin Suaman District has two constituencies with 50 Assembly members.
6. Category of Assembly Members;

• Elected	33
• Appointees	15 (including DCE)
• MPs	<u>2</u>
• <b>Total</b>	<b><u>50</u></b>
7. It has one (1) town council, Enchi and six (6) area councils namely Dadieso, Yakase, Boinso, Achimfo, Adjoum and Karlo.

### Area of Coverage

8. The Aowin Suaman District has a land area of 2,717.8km<sup>2</sup>, representing 11.66% of the total land occupied by the Western Region.

### Location

9. The Aowin Suaman District is located in the mid-western part of the Western Region of Ghana.
10. The District is bordered in the East by the Wassa Amenfi West District, in the North by Juaboso 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.

## Population

11. According to the 2000 Population and Housing Census, the Aowin Suaman District has a total population of 119,133 consisting of 63,195 males and 55,938 females. The growth rate for the District is 4.7%, which is higher than the regional average of 3.2%. The high growth rate is caused by the influx of migrant farmers from other parts of the country.
12. The table below shows the population sex distribution of the district for the period under review.

Table 1: Sex Distribution of Population

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

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

## DISTRICT ECONOMY

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

Table 2: Occupational Distribution of Population

<b>Occupation</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>
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
<b>Total</b>	<b>58,464</b>	<b>32,563</b>	<b>25,901</b>

Source: GSS 2005, Population and Housing Census Reports

Table 3: Distribution of Basic Schools in Aowin-Suaman District

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

Table 4: Primary School Population by Circuits

<b>Circuits</b>	<b>No. of schools</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Abochia	10	1006	864	1870
Akontombra- Nkwanta	10	928	875	1803
Aquay-Allah	13	1457	1261	2718
Dadieso A	11	1131	1055	2186
Dadieso B	12	1013	768	1781
Enchi A	12	1638	1524	3162
Enchi B	9	824	745	1569
Omanpe A	11	1440	1349	2789
Omanpe B	12	1584	1291	2875
Yiwabra	16	1341	1192	2533
<b>Total</b>	<b>116</b>	<b>12362</b>	<b>10924</b>	<b>23286</b>

Source: District Directorate of Education, 2009/2010

Table 5: Kindergarten Population by Circuits

<b>Circuits</b>	<b>No. of schools</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Abochia	10	436	402	838
Ak. Nkwanta	10	493	512	1005
Aquay-Allah	11	604	587	1191
Dadieso A	11	563	506	1069
Dadieso B	12	475	467	942
Enchi A	11	549	594	1143
Enchi B	8	428	358	786
Omanpe A	12	582	535	1117
Omanpe B	10	456	459	915
Yiwabra	16	672	689	1361
<b>Total</b>	<b>111</b>	<b>5258</b>	<b>5109</b>	<b>10367</b>

Table 6: J.H.S Population by Circuit

<b>Circuits</b>	<b>No. of schools</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Abochia	3	266	191	457
Ak. Nkwanta	5	185	107	292
Aquay Allah	2	189	101	290
Dadieso A	5	392	276	668
Dadieso B	4	172	101	273
Enchi A	8	614	499	1113
Enchi B	4	258	181	439
Omanpe A	7	527	396	923
Omanpe B	5	383	267	650
Yiwabra	8	345	260	505
<b>Total</b>	<b>51</b>	<b>3231</b>	<b>2379</b>	<b>5610</b>

Source: District Directorate of Education, September 2009/2010

Table 7: Distribution of Teachers in Public Primary Schools by Circuits

Circuit	Trained Teachers		Un-trained Teachers		TOTAL
	M	F	M	F	
Abochia	7	2	22	11	42
Ak. Nkwanta	8	1	22	7	38
Aquai-Allah	8	2	23	6	39
Dadieso "A"	6	1	26	9	42
Dadieso "B"	16	1	34	5	56
Enchi "A"	26	15	11	10	62
Enchi "B"	10	4	15	9	38
Omanpe "A"	15	4	23	2	44
Omanpe "B"	16	3	24	10	53
Yiwabra	11	0	36	8	55
Total	123	33	236	77	469

Source: DDE September 2009/2010

Table 8: Distribution of Teachers in Public Junior High Schools by Circuits

Circuit	Trained Teachers		Un-trained Teachers		TOTAL
	M	F	M	F	
Abochia	11	0	2	0	13
Ak. Nkwanta	6	2	3	2	13
Aquai-Allah	3	0	1	0	4
Dadieso A	11	4	5	0	20
Dadieso B	1	0	8	1	10
Enchi A	27	11	9	1	48
Enchi B	11	2	4	0	17
Omanpe A	10	1	11	1	23
Omanpe B	6	5	9	0	20
Yiwabra	13	2	9	1	25
Total	99	27	61	6	193

Source: District Directorate of Education September 2009/2010

Table 9: Distribution of Teachers in Public Kindergartens by Circuits

Circuit	Trained Teachers		Un-trained Teachers		TOTAL
	M	F	M	F	M+F
Abochia	0	0	0	15	15
Ak. Nkwanta	0	0	4	6	10
Aquai-Allah	0	0	1	10	11
Dadieso A	0	0	0	13	13
Dadieso B	0	0	0	12	12
Enchi A	0	0	0	19	19
Enchi B	0	0	0	9	9
Omanpe A	0	0	4	10	14
Omanpe B	0	0	1	13	14
Yiwabra	0	0	1	17	18
Total	0	0	11	124	135

Table 10: Type of Public Primary School Infrastructure

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

### Junior High School Infrastructure

14. The state of educational infrastructure in junior high schools is poor, dilapidated and dominated by mud, sheds and wooden structures.

Table 11: Type of Public Junior High School Infrastructure

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

Source: District Directorate of Education, 2009

### **Senior High School Education**

15. There are 2 senior high schools located at Enchi and Dadieso. Both schools are day schools and have a total enrolment of 670 with staff strength of 34.
  
16. The major challenges are
  - limited classroom and residential facilities
  - Ineffective teaching and learning
  - Inadequate office and residential accommodation
  - Poorly stocked library
  - Students studying under trees.

### **Tertiary Education**

17. The district has a College of Education located in Enchi. Like several others in the country, it has been upgraded into a diploma awarding institution. It is also a distance learning centre affiliated to the University of Cape Coast and

thus responsible for training students for certificate "A", diploma and post diploma qualifications.

18. Enchi College of Education has a total of 350 regular students (first and second years) and 939 distance learning students. The staffing population stands at 37 comprising of 31 teaching and 6 non-teaching staff. The school has only 16 flats.



## BUDGET PERFORMANCE FOR 2009-2011

### Summary of Revenue Performance (2009-July, 2011)

19. The tables below present the summary of revenues and their sources as well as expenditures for the period 2009 – 2011

Table 12: Internally Generated Funds ( IGF) Performance

Revenue Head	2009 Approved Est.	2009 Actuals as at Dec.	2009%	2010 Approved Est.	2010 Actuals as at Dec.	2010 % Performance	2011 Approved Est.	2011 Actuals as at July	% Perform . As at, July
Rates	48,810.00	32,266.30	66.11	49,180.00	47,447.80	96.48	69,880.00	43,861.40	62.77
Lands	55,560.00	130,853.00	235.52	170,000.00	154,086.00	90.64	158,560.00	116,865.00	73.7
Fees/Fines	74,730.00	7,682.03	10.28	50,359.00	10,861.74	21.57	38,106.00	8,920.94	23.41
Licenses	92,209.20	16,747.36	18.16	123,036.20	24,727.33	20.1	123,457.20	30,788.61	24.94
Rents	79,480.00	1,724.50	2.17	83,804.00	63,698.89	76.01	10,803.00	483	4.47
Investm,t	14,140.00	1,480.00	10.47	21,500.00	3,450.00	16.05	50,450.00	900	1.78
Miscellan	50,106.00	13,189.00	26.32	43,791.00	57,656.22	131.66	42,971.00	54,817.00	127.57
<b>Total</b>	<b>415,035.20</b>	<b>203,942.19</b>	<b>49.14</b>	<b>541,670.20</b>	<b>361,927.98</b>	<b>66.82</b>	<b>494,227.20</b>	<b>256,635.95</b>	<b>51.93</b>

**Table 13: Transfers All Sources (Grants)**

Revenue Head	2009 Approved Est.	2009 Actuals as at Dec.	2009 % Performance	2010 Approved Est.	2010 Actuals as at Dec.	2010 % Performance	2011 Approved Est.	2011 Actuals as at July	2011 %
Salaries	168,027.00	172,990.20	102.95	300,319.00	232,430.40	77.39	409,991.51	177,581.55	43.31%
DACF(Main)	2,011,324.32	1,203,060.20	59.81	2,012,824.32	578,801.24	28.76	2,012,824.32	867,650.35	43.11%
MP DACF (Aowin)	55,680.68	15,339.17	27.55	50,500.00	20,026.15	39.66	50,500.00	22,113.45	43.79%
MP DACF(Suman)	57,253.83	19,482.26	34.03	50,500.00	41,556.99	82.29	50,500.00	7,439.39	14.73%
HIPC Fund	103,000.00	51,713.37	50.21	102,000.00	85,311.11	83.64	102,000.00	50,066.94	49.09%
CBRDP	300,300.00	83,262.90	27.73	202,000.00	88,817.09	43.97	102,000.00	1,989.13	1.95%
MSHAP	150,300.00	12,727.24	8.47	5,500.00	0	0	5,500.00	2,000.00	36.36%
Child Labour	8,050.00	3,200.00	39.75	8,500.00	0	0	5,500.00	3,200.00	58.18%
Climate Change	0	0	0	0	0	0	0	0	0.00%
Other Cent. Gov. Tr	100,000.00	19,683.54	19.68%	100,000.00	44,221.52	44.22%	50,000.00	0	0.00%
<b>Total</b>	<b>2,953,935.83</b>	<b>1,581,458.88</b>	<b>53.54%</b>	<b>2,832,143.32</b>	<b>1,091,164.50</b>	<b>38.53%</b>	<b>2,788,815.83</b>	<b>1,132,040.81</b>	<b>40.59%</b>

**Summary of Expenditure for 2009-July, 2011**

**Table 14: Recurrent Expenditure**

Expenditure Head	2009 Approved Est.	2009 Actuals as at Dec.	2009 % Performance	2010 Approved Est.	2010 Actuals as at Dec.	2010 % Performance	2011 Approved Est.	2011 Actuals as at July	2011 % Performance on target, July
Ass. Staff Salaries	48,770.00	37,649.45	77.20%	49,325	50,852.11	103.10%	50,375.00	31,435.28	62.4
T&T Expenditure	115,930.00	105,366.47	90.89%	117,000	114,526.33	97.89%	144,012.20	50,475.00	35.05
General Expenditure	31,700.00	17,938.66	56.59%	34,700	29,135.58	83.96%	47,180.00	23,507.78	49.83
Maint./Repairs/Renew	9,000.00	8,022.40	89.14%	15,000	14,795.84	98.64%	13,000.00	5,333.20	41.02
Other Recurrent Exp.	110,160.00	42,389.96	38.48%	131,660	90,729.46	68.91%	137,660.00	56,567.80	41.09
<b>Total</b>	<b>315,560.00</b>	<b>211,366.94</b>	<b>66.98%</b>	<b>347,685</b>	<b>300,039.32</b>	<b>86.30%</b>	<b>392,227.20</b>	<b>167,319.06</b>	<b>42.66</b>

Table 15: Capital Expenditure

Expenditure Head	2009 Approved Est.	2009 Actuals as at Dec.	2009 % Performance	2010 Approved Est.	2010 Actuals as at Dec.	2010 % Performance
Salaries from Cent. Gov't	168,027.00	172,990.20	102.95	300,319.00	232,430.40	77.39
IGF Component	99,475.30	12,400.00	12.47	193,985.20	48,156.00	24.82
DACF (Main Assembly)	2,011,324.22	1,208,799.20	60.1	2,012,824.32	662,729.08	32.93
MP DACF (Aowin)	55,680.68	16,070.39	28.86	50,500.00	13,616.00	26.96
MP DACF (Suaman)	57,253.83	3,067.50	5.36	50,500.00	46,662.57	92.4
HIPC Fund	103,000.00	50,697.45	49.22	102,000.00	63,699.63	62.45
CBRDP	300,300.00	58,330.91	19.42	202,000.00	106,534.83	52.74
MSHAP	150,300.00	12,799.43	8.52	5,500.00	217	3.95
Child Labour	8,050.00	3,575.00	44.41	8,500.00	0	0
Others Cent. G. Transfers	100,000.00	700	0.7	100,000.00	94,174.90	94.17
<b>Total</b>	<b>3,053,411.03</b>	<b>1,539,430.08</b>	<b>50.42</b>	<b>3,026,128.52</b>	<b>1,268,220.41</b>	<b>41.91</b>

### Implementation Challenges

20. The Assembly is faced with the following implementation challenges;

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

- High revenue collection cost due to poor road network and heavy maintenance cost on revenue mobilization vehicles

## ESTIMATES FOR 2012

Table 16: Summary of IGF for 2012

Revenue Head	2012 Approved Est.
Rates	79,880.00
Lands	258,560.00
Fees/Fines	38,106.00
Licenses	122,507.20
Rents	10,803.00
Investment	50,850.00
Miscellaneous	65,721.00
<b>Total</b>	<b>626,427.20</b>

Table 17: Expected Transfers for 2012

Revenue Head	2012 Approved Est.
Salaries (Cent. Gov't)	418,862.67
DACF(Main)	2,577,113.98
MP DACF (Aowin)	71,000.00
MP DACF(Suman)	71,000.00
HIPC Fund	102,000.00
CBRDP	102,000.00
MSHAP	5,500.00
Child Labour	5,500.00
Climate Change	100,500.00
Other Cent. Gov. Transfers	126,553.15
<b>Total</b>	<b>3,580,029.80</b>

### Programs and Projects as aligned with GSGDA

21. Budget Alignment with Ghana Shared Growth Development Agenda (GSGDA)
22. The Assembly's focus on the 2012 Composite Budget is presented in the Table below;

Table 18: Budget Aligned with the GSGDA

<b>Focus Area</b>	<b>GSGDA Policy Objective</b>	<b>GSGDA Strategy</b>	<b>Projects</b>
Education	Develop adequate human resources and application of new technology	Provision of financial support to enhance district education fund	<ol style="list-style-type: none"> <li>1. Provide financial support to at least 100 brilliant but needy students</li> <li>2. Build capacity of 30 Staff and 45 Hon. Members at local level</li> </ol>
		Provide infrastructural facilities for schools at all levels	<ol style="list-style-type: none"> <li>1. Rehabilitate 4No. Teacher's quarters and 3No. School Blocks</li> <li>2. Clad 4No. school pavilions</li> <li>3. Construct 8No. new school blocks</li> </ol>
Health	Ensure the development and implementation of health education as a component of all water and sanitation program	Provide water and sanitation facilities at the needed communities	<ol style="list-style-type: none"> <li>1. Construct 10No. boreholes</li> <li>2. Construct 10No. hand-dug wells</li> <li>3. Construct 5No. modern toilet facilities at major market centers</li> </ol>
		Provide infrastructural facilities for health post and centers	<ol style="list-style-type: none"> <li>1. Construct 4No. residential accommodation blocks for health staff</li> <li>2. Construct</li> </ol>

<b>Focus Area</b>	<b>GSGDA Policy Objective</b>	<b>GSGDA Strategy</b>	<b>Projects</b>
			4No.health facilities.
Agriculture	Promote selected crop and animal development for food security, export and industry	Identify, update and disseminate existing technological packages	Organize meetings and workshops for 60 selected farmers and extension officers
		Identify, update and disseminate existing livestock technological packages	Organize meetings and workshops for 25 selected farmers and related 5 agric officers
		Use mass communication systems and electronic media for livestock extension delivery	Hold radio programs and play jingles at the 3 local radio stations
		Disseminate existing culture fisheries technological packages	Organize meetings and workshops for 50 selected fish farmers
		Promote the production and consumption of protein fortified maize	Organize meetings and workshops for 63 selected food consumers, traders and producers
		Educate and train consumers on	Organized meetings

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
		appropriate food combination of variable foods	and workshops for 100 selected food consumers and sellers
		Identify NGOs in microfinance to promote and sustain community based savings	Organized meetings and workshops for at least 5 local and external NGOs, 50 traders and farmers
		Train and reassure extension staff in post-harvest handling technologies	Organized meetings and workshops for at least 20 extension staff and opinion leaders
		Train producers, processors and marketers in post-harvest handling	Organized meetings and workshops for 100 food producers, processors and marketers
		Identify field demonstration s/field day/study tours/enhance adoption and improve technologies	Usage of fertilizer, improve seed and chemicals at 5 selected areas
<b>Assembly</b>			
Local Economy	Mainstream the concept of local economic development into planning at the district	Provide economic infrastructure facilities at all levels	<ol style="list-style-type: none"> <li>1. Develop 2 existing markets</li> <li>2. Construct 2 new market sheds</li> </ol>



<b>Focus Area</b>	<b>GSGDA Policy Objective</b>	<b>GSGDA Strategy</b>	<b>Projects</b>
	level		<ol style="list-style-type: none"> <li>3. Develop Enchi new industrial site</li> <li>4. Extend rural electrification to 15 communities</li> <li>5. Reshape 5 selected feeder roads</li> <li>6. Repair 5 selected wooden bridges</li> <li>7. Upgrade 5 selected existing lorry parks</li> <li>8. Support 5 selected community initiated projects</li> </ol>
Internally Generated Funds	Ensure efficient internal revenue generation and transparency in local revenue management	Put in prudent measures to boost local revenue mobilization	<ol style="list-style-type: none"> <li>1. Engage and mechanize ten (10) revenue collectors</li> <li>2. Engage five (5) town guards</li> <li>3. Engage 1 building inspector</li> <li>4. Procure 1 good revenue mobilization vehicle</li> <li>5. Procure 1 good monitoring vehicle</li> </ol>
Governance	Improve public expenditure management	Introduce efficient budget control measures	Spend under budget limits

Focus Area	GSGDA Policy Objective	GSGDA Strategy	Projects
	Improve and accelerate housing delivery in the rural areas	Provide residential accommodation for staff at all level	Construct 8-units residential accommodations for staff
	Strengthen and operationalise the sub-district structures and ensure consistency with local government laws	Provide office accommodation for all the seven town/area councils	Construct and complete 2Town/Area council offices
		Gazette Assembly bye-laws and 2012 fee fixing resolution	Pay for gazetting fees

## Policy Issues

23. The following Policy Issues were developed and approved by the Assembly.

- Instituting Annual Award ceremony to reward hardworking Staff and Assembly Members.
- Disposal of over-aged Assembly Vehicles and replacing them with new ones.
- Privatization of selected Revenue Items of the Assembly.
- Involvement of Unit Committees and Assembly Members in Tax Collection on commission basis.
- Development of at least 2 Existing Market Centers and Lorry Park annually to boost revenue mobilization,
- Introduction of District Development Levy to support Assembly's development programmes

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority

**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>
<b>0000</b> Compensation of Employees	0	739,913		
<b>0005</b> 2. Improve public expenditure management	0	453,926		
<b>0103</b> 2. Improve and accelerate housing delivery in the rural areas	0	928,897		
<b>0153</b> 2. Mainstream the concept of local economic development into planning at the district level	0	2,016,772		
<b>0156</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	94,568		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	3,714,011	0		
<b><i>Grand Total ¢</i></b>	<b>3,714,011</b>	<b>4,234,076</b>	<b>-520,065</b>	<b>-12.28</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office), <u>Aowin/Suaman District - Enchi</u></b>							
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	58,675.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	41,880.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	16,795.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,084,613.98
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,084,613.98
<b>Other revenue</b>	0.00	45,000.00	0.00	0.00	0.00	#Num!	570,722.20
14 Property income [GFS]	0.00	45,000.00	0.00	0.00	0.00	#Num!	390,038.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	93,039.20
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,064.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	85,581.00
<b><i>Grand Total</i></b>	0.00	45,000.00	0.00	0.00	0.00	#Num!	3,714,011.18

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Aowin/Suaman District - Enchi

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Taxes</b>	<b>0.00</b>	<b>58,675.00</b>	<b>58,675.00</b>	<b>58,675.00</b>	<b>176,025.00</b>
11 Taxes on property	0.00	41,880.00	41,880.00	41,880.00	125,640.00
11 Taxes on goods and services	0.00	16,795.00	16,795.00	16,795.00	50,385.00
<b>Grants</b>	<b>0.00</b>	<b>3,084,613.98</b>	<b>3,084,613.98</b>	<b>3,084,613.98</b>	<b>9,253,841.94</b>
13 From other general government units	0.00	3,084,613.98	3,084,613.98	3,084,613.98	9,253,841.94
<b>Other revenue</b>	<b>0.00</b>	<b>570,722.20</b>	<b>570,722.20</b>	<b>570,722.20</b>	<b>1,712,166.60</b>
14 Property income [GFS]	0.00	390,038.00	390,038.00	390,038.00	1,170,114.00
14 Sales of goods and services	0.00	93,039.20	93,039.20	93,039.20	279,117.60
14 Fines, penalties, and forfeits	0.00	2,064.00	2,064.00	2,064.00	6,192.00
14 Miscellaneous and unidentified revenue	0.00	85,581.00	85,581.00	85,581.00	256,743.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,714,011.18</b>	<b>3,714,011.18</b>	<b>3,714,011.18</b>	<b>11,142,033.54</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>221 01 01 000 25</b>				
Central Administration, Administration (Assembly Office),	<b>3,714,011.18</b>	<b>0.00</b>	<b>0.00</b>	<b>-45,000.00</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Development Levy				
<b>Miscellaneous and unidentified revenue</b>	20,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Property Rate				
<b>Taxes on property</b>	41,880.00	0.00	0.00	0.00
1131002 Property Rates	41,880.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	18,000.00	0.00	0.00	-45,000.00
1412009 Comm. Mast Permit	18,000.00	0.00	0.00	-45,000.00
<i>Output</i> 0004 Building Permit/Plots				
<b>Property income [GFS]</b>	8,560.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,560.00	0.00	0.00	0.00
<i>Output</i> 0005 Stool Lands				
<b>Property income [GFS]</b>	250,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Fees/Fines-Court/Spot Fines				
<b>Fines, penalties, and forfeits</b>	800.00	0.00	0.00	0.00
1430001 Court Fines	800.00	0.00	0.00	0.00
<i>Output</i> 0007 Market Tolls				
<b>Sales of goods and services</b>	19,200.00	0.00	0.00	0.00
1423001 Markets	19,200.00	0.00	0.00	0.00
<i>Output</i> 0008 Lorry Park/Transport				
<b>Sales of goods and services</b>	4,370.00	0.00	0.00	0.00
1423018 Loading Fees	2,520.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,850.00	0.00	0.00	0.00
<i>Output</i> 0009 Slaughter Houses				
<b>Fines, penalties, and forfeits</b>	1,264.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,264.00	0.00	0.00	0.00
<i>Output</i> 0010 Marriage/Divorce				
<b>Sales of goods and services</b>	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
<i>Output</i> 0011 Cemetery Permit				
<b>Sales of goods and services</b>	980.00	0.00	0.00	0.00
1423006 Burial Fees	980.00	0.00	0.00	0.00
<i>Output</i> 0012 Animal Pounding				
<b>Sales of goods and services</b>	3,600.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1423007 Pounds	3,600.00	0.00	0.00	0.00
<b>Output 0013 Public Toilets</b>				
<b>Sales of goods and services</b>	2,100.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,100.00	0.00	0.00	0.00
<b>Output 0014 Exportation Fees</b>				
<b>Sales of goods and services</b>	5,292.00	0.00	0.00	0.00
1423010 Export of Commodities	5,292.00	0.00	0.00	0.00
<b>Output 0015 Licenses- Hotel/Guest House</b>				
<b>Taxes on goods and services</b>	1,850.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	1,850.00	0.00	0.00	0.00
<b>Output 0016 Drinkable/Cigarette</b>				
<b>Sales of goods and services</b>	5,834.00	0.00	0.00	0.00
1422007 Liquor License	5,834.00	0.00	0.00	0.00
<b>Output 0017 Chop Bars/Restaurants</b>				
<b>Sales of goods and services</b>	1,374.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,374.00	0.00	0.00	0.00
<b>Output 0018 Herbalists/Herbal Clinic</b>				
<b>Sales of goods and services</b>	1,030.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,030.00	0.00	0.00	0.00
<b>Output 0019 Hawkers</b>				
<b>Sales of goods and services</b>	2,325.00	0.00	0.00	0.00
1422003 Hawkers License	2,325.00	0.00	0.00	0.00
<b>Output 0020 Bakers</b>				
<b>Sales of goods and services</b>	928.00	0.00	0.00	0.00
1422009 Bakers License	928.00	0.00	0.00	0.00
<b>Output 0021 Stores</b>				
<b>Sales of goods and services</b>	4,600.00	0.00	0.00	0.00
1422033 Stores	4,600.00	0.00	0.00	0.00
<b>Output 0022 Entertainments</b>				
<b>Sales of goods and services</b>	495.00	0.00	0.00	0.00
1423008 Entertainment Fees	495.00	0.00	0.00	0.00
<b>Output 0023 Kioks</b>				
<b>Sales of goods and services</b>	4,650.00	0.00	0.00	0.00
1422012 Kiosk License	4,650.00	0.00	0.00	0.00
<b>Output 0024 Hairdressers/Barbers</b>				
<b>Sales of goods and services</b>	1,856.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,856.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i> 0025 Financial Institutions				
<b>Taxes on goods and services</b>	14,725.00	0.00	0.00	0.00
1141214 Financial and insurance activities	14,725.00	0.00	0.00	0.00
<i>Output</i> 0026 Petroleum Dealers				
<b>Sales of goods and services</b>	3,044.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,044.00	0.00	0.00	0.00
<i>Output</i> 0027 Contractors				
<b>Sales of goods and services</b>	10,803.20	0.00	0.00	0.00
1423005 Registration of Contractors	10,803.20	0.00	0.00	0.00
<i>Output</i> 0028 Fitters/Mechanics				
<b>Sales of goods and services</b>	1,015.00	0.00	0.00	0.00
1422049 Fitters	1,015.00	0.00	0.00	0.00
<i>Output</i> 0029 Corn/Flour Millers				
<b>Sales of goods and services</b>	1,050.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,050.00	0.00	0.00	0.00
<i>Output</i> 0030 Chain Saws				
<b>Sales of goods and services</b>	1,800.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,800.00	0.00	0.00	0.00
<i>Output</i> 0031 Chemical Sellers				
<b>Sales of goods and services</b>	2,100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,100.00	0.00	0.00	0.00
<i>Output</i> 0032 Carpenters/Saw Millers				
<b>Sales of goods and services</b>	1,805.00	0.00	0.00	0.00
1422019 Sawmills	1,805.00	0.00	0.00	0.00
<i>Output</i> 0033 Dressmakers/Tailors				
<b>Sales of goods and services</b>	2,262.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,262.00	0.00	0.00	0.00
<i>Output</i> 0034 Radio/TV/Watch Repairers				
<b>Sales of goods and services</b>	522.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	522.00	0.00	0.00	0.00
<i>Output</i> 0035 Photographers				
<b>Sales of goods and services</b>	671.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	671.00	0.00	0.00	0.00
<i>Output</i> 0036 Professional Establishment				
<b>Taxes on goods and services</b>	220.00	0.00	0.00	0.00
1141111 Professional Services	220.00	0.00	0.00	0.00
<i>Output</i> 0037 Black/Gold Smiths				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>Sales of goods and services</b>	261.00	0.00	0.00	0.00
1422025 Private Professionals	261.00	0.00	0.00	0.00
<i>Output</i> 0038 Maternity/Private Clinic				
<b>Sales of goods and services</b>	1,190.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,190.00	0.00	0.00	0.00
<i>Output</i> 0039 Communication/Unit Sellers				
<b>Property income [GFS]</b>	51,825.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	51,825.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,872.00	0.00	0.00	0.00
1422023 Communication Centre	1,872.00	0.00	0.00	0.00
<i>Output</i> 0040 Other Artisans				
<b>Sales of goods and services</b>	5,510.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,510.00	0.00	0.00	0.00
<i>Output</i> 0041 Rents:- Staff Houses				
<b>Property income [GFS]</b>	1,803.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,803.00	0.00	0.00	0.00
<i>Output</i> 0042 Rent:- Market Stalls				
<b>Property income [GFS]</b>	9,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,000.00	0.00	0.00	0.00
<i>Output</i> 0043 Investment:- Assembly Guest House/Hall				
<b>Property income [GFS]</b>	1,200.00	0.00	0.00	0.00
1415008 Investment Income	1,200.00	0.00	0.00	0.00
<i>Output</i> 0044 Investment:- Commercial Transport				
<b>Property income [GFS]</b>	49,650.00	0.00	0.00	0.00
1415011 Other Investment Income	49,650.00	0.00	0.00	0.00
<i>Output</i> 0045 Miscellaneous:- Unspecified Receipts				
<b>Miscellaneous and unidentified revenue</b>	65,581.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	65,581.00	0.00	0.00	0.00
<i>Output</i> 0046 DACF Main Assembly				
<b>From other general government units</b>	2,577,113.98	0.00	0.00	0.00
1331002 DACF - Assembly	2,577,113.98	0.00	0.00	0.00
<i>Output</i> 0047 DACF Aowin Constituency				
<b>From other general government units</b>	71,000.00	0.00	0.00	0.00
1331003 DACF - MP	71,000.00	0.00	0.00	0.00
<i>Output</i> 0048 DACF Suaman Constituency				
<b>From other general government units</b>	71,000.00	0.00	0.00	0.00
1331003 DACF - MP	71,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i> 0049 HIPC FUND				
From other general government units	102,000.00	0.00	0.00	0.00
1331005 HIPC	102,000.00	0.00	0.00	0.00
<i>Output</i> 0050 CBRDP FUND/SOCIAL INTERVENTION				
From other general government units	102,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	102,000.00	0.00	0.00	0.00
<i>Output</i> 0051 MSHAP FUND				
From other general government units	5,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,500.00	0.00	0.00	0.00
<i>Output</i> 0052 CHILD LABOUR				
From other general government units	5,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,500.00	0.00	0.00	0.00
<i>Output</i> 0053 CLIMATE CHANGE				
From other general government units	100,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	100,500.00	0.00	0.00	0.00
<i>Output</i> 0054 OTHER CENT. GOV'T TRANSFER				
From other general government units	50,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	50,000.00	0.00	0.00	0.00
<b><i>Grand Total</i></b>	<b>3,714,011.18</b>	<b>0.00</b>	<b>0.00</b>	<b>-45,000.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>3,714,011.18</b>			
<b>Taxes on property</b>						
1131002 Cocobod Properties	2,000.00	10,000.00	5	5	5	
1131002 Cocoa Sheds Unassessed	5.00	250.00	50	50	50	
1131002 Cocoa Depots Unassessed	400.00	23,600.00	59	59	59	
1131002 Bacchus Hotel Building	50.00	50.00	1	1	1	
1131002 Hotels (Paradisco, Tickys, Aowinman & Others)	30.00	240.00	8	8	8	
1131002 Guest House	20.00	40.00	2	2	2	
1131002 Bank Building	500.00	1,500.00	3	3	3	
1131002 ECG Office Building	500.00	500.00	1	1	1	
1131002 ECG Transformers (Flat Rate)	300.00	300.00	1	1	1	
1131002 Houses (Unassessed) Enchi T/C	3.00	900.00	300	300	300	
1131002 Houses (Unassessed) Dadieso A/C	3.00	900.00	300	300	300	
1131002 Houses (Unassessed) Boinso A/C	3.00	750.00	250	250	250	
1131002 Houses (Unassessed) Yakase A/C	3.00	750.00	250	250	250	
1131002 Houses (Unassessed) Achimfo A/C	3.00	750.00	250	250	250	
1131002 Houses (Unassessed) Adjoum A/C	3.00	750.00	250	250	250	
1131002 Houses (Unassessed) Karlo A/C	3.00	600.00	200	200	200	
<b>Taxes on goods and services</b>						
1141109 Category 'A' Hotels in Enchi (Bacchus)	250.00	250.00	1	1	1	
1141109 Category 'B' Hotels in Enchi (La Twins, Aowinman, Paradisco,	120.00	600.00	5	5	5	
1141109 Category 'C' Hotels in Enchi (Akwaaba)	120.00	120.00	1	1	1	
1141109 Hotels and Guest Houses in Dadieso	120.00	480.00	4	4	4	
1141109 Guest House at Boinso	60.00	60.00	1	1	1	
1141109 Guest House at Yakase	60.00	60.00	1	1	1	
1141109 Registration and Renewal: Cat. A	40.00	40.00	1	1	1	
1141109 Registration and Renewal: Other Categories	20.00	240.00	12	12	12	
1141214 GCB	2,500.00	5,000.00	2	2	2	
1141214 ADB	2,500.00	2,500.00	1	1	1	
1141214 Rural Bank Agency	800.00	3,200.00	4	4	4	
1141214 Barclays Agency	500.00	500.00	1	1	1	
1141214 Intercontinental	2,500.00	2,500.00	1	1	1	
1141214 Susu Collectors	60.00	300.00	5	5	5	
1141214 Adom Cooperative Union at Dadieso	500.00	500.00	1	1	1	
1141214 Registration and Renewal: Financial Institutions	25.00	150.00	6	6	6	
1141214 Registration and Renewal: Susu Collectors	10.00	50.00	5	5	5	
1141214 Registration and Renewal: Cooperative Union	25.00	25.00	1	1	1	
1141111 Professional Establishment in Enchi	60.00	60.00	1	1	1	
1141111 Professional Establishment in Dadieso	60.00	60.00	1	1	1	
1141111 Registration and Renewal	50.00	100.00	2	2	2	
<b>From other general government units</b>						
1331002 2011 Arrears & 2012 Allocation	2,575,113.98	2,575,113.98	1	1	1	
1331002 Interest on DACF A/c	2,000.00	2,000.00	1	1	1	
1331003 2011 Arrears & 2012 Allocation	70,500.00	70,500.00	1	1	1	
1331003 Interest on Aowin DACF A/c	500.00	500.00	1	1	1	
1331003 2011 Arrears & 2012 DACF Allocation	70,500.00	70,500.00	1	1	1	
1331003 Interest on Suaman A/c	500.00	500.00	1	1	1	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331005 HIPC Fund	100,000.00	100,000.00	1	1	1
1331005 Interest on HIPC A/c	2,000.00	2,000.00	1	1	1
1331008 CBRDP/Social Intervention Fund	100,000.00	100,000.00	1	1	1
1331008 Interest on CBRDP/Social Intervention A/c	2,000.00	2,000.00	1	1	1
1331008 MSHAP Fund	5,000.00	5,000.00	1	1	1
1331008 Interest on MSHAP Fund A/c	500.00	500.00	1	1	1
1331008 Child Labour	5,000.00	5,000.00	1	1	1
1331008 Interest on Child Labour	500.00	500.00	1	1	1
1331008 Climate Change Adaptation	100,000.00	100,000.00	1	1	1
1331008 Interest on Climate Change	500.00	500.00	1	1	1
1331004 Other Central Gov't Transfer	50,000.00	50,000.00	1	1	1
<b>Property income [GFS]</b>					
1412009 Tigo Masts- District Wide	2,000.00	6,000.00	3	3	3
1412009 MTN Mast- District Wide	2,000.00	6,000.00	3	3	3
1412009 Vodafone Mast-District Wide	2,000.00	6,000.00	3	3	3
1412007 Permit on Temporary Properties- Enchi	15.00	450.00	30	30	30
1412007 Permit on Permanent Properties- Enchi	15.00	450.00	30	30	30
1412007 Permit on Temporary Properties-Dadieso	25.00	750.00	30	30	30
1412007 Permit on Permanent Properties- Dadieso	25.00	750.00	30	30	30
1412007 Permit on Temporary Properties- Other Communities	11.00	660.00	60	60	60
1412007 Permit on Permanent Properties- Other Communities	15.00	900.00	60	60	60
1412007 Permit on Transfer of Building Plot	20.00	100.00	5	5	5
1412007 Penalty on Defaulters	100.00	2,000.00	20	20	20
1412007 Permit on Sand Winners	2.50	2,500.00	1,000	1,000	1,000
1412003 2010 Stool Lands Arrears	50,000.00	50,000.00	1	1	1
1412003 2011 Stool Land Transfer	50,000.00	200,000.00	4	4	4
1412009 Operational Fee for Tel. Companies	10,000.00	40,000.00	4	4	4
1412009 Operational Fee for Ghana Post	500.00	500.00	1	1	1
1412009 Permit Fee for Erection of Mast	5,000.00	10,000.00	2	2	2
1412009 Operational Fee for Local F.M Radio Stations (AS Radio and	350.00	700.00	2	2	2
1412009 Operational Fee for Local F.M Radio Station (Max F.M)	250.00	250.00	1	1	1
1412009 Registration and Renewal	5.00	375.00	75	75	75
1415012 Staff in the Assembly Bungalows	84.00	168.00	2	2	2
1415012 Staff in the Assembly Low Cost Houses (Single Room)	24.00	240.00	10	10	10
1415012 Staff in the Assembly Low Cost Houses (Chamber and Hall)	48.00	480.00	10	10	10
1415012 Staff in the Assembly Low Cost Houses (Self Contained)	60.00	480.00	8	8	8
1415012 Teachers in Assembly Houses	36.00	360.00	10	10	10
1415012 Churches in Public Schools	15.00	75.00	5	5	5
1415012 Market Stalls, Stores and Space at Enchi Old and New Market	24.00	1,920.00	80	80	80
1415012 Market Stalls, Stores and Space at Dadieso Market	24.00	1,920.00	80	80	80
1415012 Market Stalls and Space at Boiso Market	24.00	720.00	30	30	30
1415012 Market Stalls and Space at Yakase Market	24.00	480.00	20	20	20
1415012 Market Stalls and Space at Adjoum Market	24.00	360.00	15	15	15
1415012 Market Stalls and Space at Achimfo Market	24.00	480.00	20	20	20
1415012 Market Stalls and Space at Kwawu Market	24.00	1,200.00	50	50	50
1415012 Market Stalls and Space at Sewum Market	24.00	480.00	20	20	20
1415012 Market Stalls and Space at Akontombra Nkwanta Market	24.00	480.00	20	20	20
1415012 Market Stalls and Space at Aquai Allah Market	24.00	720.00	30	30	30

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415012 Market Stalls and Space at Susan Market	24.00	240.00	10	10	10
1415008 Hiring of the Assembly Guest House at Enchi	30.00	600.00	20	20	20
1415008 Hiring of Assembly Hall at Enchi	30.00	600.00	20	20	20
1415011 Constituent Hiring of Assembly Grader	500.00	15,000.00	30	30	30
1415011 Contractor/Company Hiring Assembly Grader	800.00	32,000.00	40	40	40
1415011 Hiring of Cesspit Emptier (Public Toilets in Enchi	50.00	150.00	3	3	3
1415011 Hiring of Cesspit Emptier (Private Toilets in Enchi	80.00	400.00	5	5	5
1415011 Hiring of Cesspit Emptier (Private Toilets outside Enchi	100.00	500.00	5	5	5
1415011 Hiring of Cesspit Emptier (Private Toilets outside the District e	800.00	1,600.00	2	2	2
<b>Sales of goods and services</b>					
1423001 Enchi Market Tolls	0.25	2,400.00	9,600	9,600	9,600
1423001 Dadieso Market Tolls	0.25	2,400.00	9,600	9,600	9,600
1423001 Boinso Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Achimfo Market Tolls	0.25	1,200.00	4,800	4,800	4,800
1423001 Adjoum Market Tolls	0.25	1,200.00	4,800	4,800	4,800
1423001 Yakase Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Desuanu Market Tolls	0.25	1,200.00	4,800	4,800	4,800
1423001 Kwahu Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Sewum Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Akontombra Nkwanta Market Tolls	0.25	1,800.00	7,200	7,200	7,200
1423001 Acqui-Allah Market Tolls	0.25	1,200.00	4,800	4,800	4,800
1423001 Susan Market Tolls	0.25	600.00	2,400	2,400	2,400
1423018 GPRTU I	300.00	300.00	1	1	1
1423018 GPRTU II	300.00	300.00	1	1	1
1423018 GPRTU III	300.00	300.00	1	1	1
1423018 PROTOA	300.00	300.00	1	1	1
1423018 CONCERN	300.00	300.00	1	1	1
1423018 MABS	300.00	300.00	1	1	1
1423018 Taxi Exit Fee at Enchi New Market	0.20	192.00	960	960	960
1423018 Cargo Trucks Exit Fee at Enchi New Market	2.00	384.00	192	192	192
1423018 Mini Buses Exit Fee at Enchi New Market	0.30	144.00	480	480	480
1423023 Lorry/Buses Registration	10.00	400.00	40	40	40
1423023 Bikes Registration and Renewal	1.50	150.00	100	100	100
1423023 Truck/Wheel Cart Registration and Renewal	5.00	100.00	20	20	20
1423023 Taxi Cabs Embossment	20.00	1,200.00	60	60	60
1423011 Registration of Marriage	15.00	300.00	20	20	20
1423011 Registration of Divorces	20.00	20.00	1	1	1
1423011 Registration of Marriage by Proxy	30.00	30.00	1	1	1
1423011 Registration of Divorces by Proxy	40.00	40.00	1	1	1
1423011 Registration of Marriage Concluded Abroad	100.00	100.00	1	1	1
1423011 Certify True Copy of Certificate of Registration and other Docu	10.00	10.00	1	1	1
1423006 Adult Cemetery Permits	10.00	200.00	20	20	20
1423006 Children Cemetery Permits	5.00	125.00	25	25	25
1423006 On Request(Vault) Permit	30.00	300.00	10	10	10
1423006 Funeral Permits	2.50	250.00	100	100	100
1423006 Operational Fee per Undertaker	2.00	90.00	45	45	45
1423006 Registration and Renewal:-Undertaker	5.00	15.00	3	3	3
1423007 Arrest Fees in Enchi	8.00	800.00	100	100	100

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423007 Feeding Fees in Enchi	4.00	400.00	100	100	100
1423007 Arrest Fees at Dadieso	8.00	800.00	100	100	100
1423007 Feeding Fees at Dadieso	4.00	400.00	100	100	100
1423007 Arrest Fees at Other Communities	8.00	800.00	100	100	100
1423007 Feeding Fees at Other Communities	4.00	400.00	100	100	100
1423012 Collection from Toilets in Enchi	2.40	1,200.00	500	500	500
1423012 Collection from Toilets in Dadieso	1.80	900.00	500	500	500
1423010 Exportations from Enchi Market	0.50	240.00	480	480	480
1423010 Exportations from Dadieso Market	0.50	240.00	480	480	480
1423010 Exportations from Boinso Market	0.50	192.00	384	384	384
1423010 Exportations from Yakase Market	0.50	192.00	384	384	384
1423010 Exportations from Achimfo Market	0.50	192.00	384	384	384
1423010 Exportations from Kwahu Market	0.50	192.00	384	384	384
1423010 Exportations from Sewum Market	0.50	120.00	240	240	240
1423010 Exportations from Susan Market	0.50	120.00	240	240	240
1423010 Exportations from Adjoun Market	0.50	192.00	384	384	384
1423010 Exportations from AQUI Allah Market	0.50	192.00	384	384	384
1423010 Exportations from Akontombra Nkwanta Market	0.50	120.00	240	240	240
1423010 Exportations of Lumber/Timber Logs	5.00	2,500.00	500	500	500
1423010 Exportations of Scrap Metals	25.00	500.00	20	20	20
1423010 Exportations of Canoes	30.00	300.00	10	10	10
1422007 Operators and Dealers: Enchi Town Council	48.00	1,440.00	30	30	30
1422007 Operators and Dealers: Dadieso Area Council	48.00	1,440.00	30	30	30
1422007 Operators and Dealers Boinso Area Council	42.00	840.00	20	20	20
1422007 Operators and Dealers Yakase Area Council	42.00	630.00	15	15	15
1422007 Operators and Dealers Adjoun Area Council	42.00	168.00	4	4	4
1422007 Operators and Dealers: Achimfo Area Council	42.00	630.00	15	15	15
1422007 Operators and Dealers: Karlo Area Council	42.00	126.00	3	3	3
1422007 Registration and Renewals: All Councils	5.00	560.00	112	112	112
1422005 Restaurant Operators under Enchi Town Council	60.00	120.00	2	2	2
1422005 Chop Bar Operators under Enchi Town Council	24.00	144.00	6	6	6
1422005 Restaurant Operators under Dadieso Area Council	60.00	180.00	3	3	3
1422005 Chop Bar Operators under Dadieso Area Council	24.00	120.00	5	5	5
1422005 Chop Bar Operators under Boinso Area Council	15.00	120.00	8	8	8
1422005 Chop Bar Operators under Yakase Area Council	15.00	60.00	4	4	4
1422005 Chop Bar Operators under Adjoun Area Council	15.00	75.00	5	5	5
1422005 Chop Bar Operators under Achimfo Area Council	15.00	90.00	6	6	6
1422005 Chop Bar Operators under Karlo Area Council	15.00	45.00	3	3	3
1422005 Registration and Renewal: All Operators	10.00	420.00	42	42	42
1422037 Operators under Enchi Town Council	120.00	120.00	1	1	1
1422037 Operators under Dadieso Area Council	120.00	120.00	1	1	1
1422037 Operators under Boinso Area Council	120.00	120.00	1	1	1
1422037 Operators under Yakase Area Council	120.00	120.00	1	1	1
1422037 Operators under Adjoun Area Council	120.00	120.00	1	1	1
1422037 Operators under Achimfo Area Council	120.00	120.00	1	1	1
1422037 Operators under Karlo Area Council	120.00	120.00	1	1	1
1422037 Registration and Renewal: All Operators	5.00	35.00	7	7	7



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422037 Herbal Clinic	150.00	150.00	1	1	1
1422037 Registration and Renewal: Herbal Clinic	5.00	5.00	1	1	1
1422003 Hawkers under Enchi Town Council	24.00	360.00	15	15	15
1422003 Hawkers under Dadieso Area Council	24.00	360.00	15	15	15
1422003 Hawkers under Boinso Area Council	24.00	240.00	10	10	10
1422003 Hawkers under Yakase Area Council	24.00	240.00	10	10	10
1422003 Hawkers under Adjoum Area Council	24.00	240.00	10	10	10
1422003 Hawkers under Achimfo Area Council	24.00	240.00	10	10	10
1422003 Hawkers under Karlo Area Council	24.00	120.00	5	5	5
1422003 Registration and Renewal: All Hawkers	5.00	375.00	75	75	75
1422003 Mobile Van Visits	3.00	150.00	50	50	50
1422009 Bakers under Enchi Town Council	24.00	192.00	8	8	8
1422009 Bakers under Dadieso Area Council	24.00	192.00	8	8	8
1422009 Bakers under Boinso Area Council	24.00	120.00	5	5	5
1422009 Bakers under Yakase Area Council	24.00	72.00	3	3	3
1422009 Bakers under Adjoum Area Council	24.00	72.00	3	3	3
1422009 Bakers under Achimfo Area Council	24.00	72.00	3	3	3
1422009 Bakers under Karlo Area Council	24.00	48.00	2	2	2
1422009 Registration and Renewal: All Bakers	5.00	160.00	32	32	32
1422033 Store Operators under Enchi Town Council	30.00	900.00	30	30	30
1422033 Store Operators under Dadieso Area Council	30.00	900.00	30	30	30
1422033 Store Operators under Boinso Area Council	30.00	450.00	15	15	15
1422033 Store Operators under Yakase Area Council	30.00	450.00	15	15	15
1422033 Store Operators under Adjoum Area Council	30.00	300.00	10	10	10
1422033 Store Operators under Achimfo Area Council	30.00	300.00	10	10	10
1422033 Store Operators under Karlo Area Council	30.00	150.00	5	5	5
1422033 Registration and Renewal: All Operators	10.00	1,150.00	115	115	115
1423008 Operators under Enchi Town Council	40.00	120.00	3	3	3
1423008 Operators under Dadieso Area Council	40.00	120.00	3	3	3
1423008 Operators under Boinso Area Council	40.00	40.00	1	1	1
1423008 Operators under Yakase Area Council	40.00	40.00	1	1	1
1423008 Operators under Adjoum Area Council	40.00	40.00	1	1	1
1423008 Operators under Achimfo Area Council	40.00	40.00	1	1	1
1423008 Operators under Karlo Area Council	40.00	40.00	1	1	1
1423008 Registration and Renewal: All Operators	5.00	55.00	11	11	11
1422012 Operators under Enchi Town Council	30.00	900.00	30	30	30
1422012 Operators under Dadieso Area Council	30.00	900.00	30	30	30
1422012 Operators under Boinso Area Council	30.00	600.00	20	20	20
1422012 Operators under Yakase Area Council	30.00	600.00	20	20	20
1422012 Operators under Adjoum Area Council	30.00	300.00	10	10	10
1422012 Operators under Achimfo Area Council	30.00	450.00	15	15	15
1422012 Operators under Karlo Area Council	30.00	240.00	8	8	8
1422012 Registration and Renewal: All Operators	5.00	660.00	132	132	132
1422038 Hairdressers and Babers under Enchi Town Council	24.00	360.00	15	15	15
1422038 Hairdressers and Babers under Dadieso Area Council	24.00	360.00	15	15	15
1422038 Hairdressers and Babers under Boinso Area Council	24.00	240.00	10	10	10
1422038 Hairdressers and Babers under Yakase Area Council	24.00	192.00	8	8	8

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422038 Hairdressers and Babers under Adjom Area Council	24.00	168.00	7	7	7
1422038 Hairdressers and Babers under Achimfo Area Council	24.00	120.00	5	5	5
1422038 Hairdressers and Babers under Karlo Area Council	24.00	96.00	4	4	4
1422038 Registration and Renewal	5.00	320.00	64	64	64
1422015 Dealers under Enchi Town Council	150.00	750.00	5	5	5
1422015 Dealers under Dadieso Area Council	150.00	450.00	3	3	3
1422015 Dealers under Boinso Area Council	80.00	160.00	2	2	2
1422015 Dealers under Yakase Area Council	80.00	80.00	1	1	1
1422015 Dealers under Adjom Area Council	80.00	80.00	1	1	1
1422015 Dealers under Achimfo Area Council	80.00	80.00	1	1	1
1422015 Dealers under Karlo Area Council	80.00	80.00	1	1	1
1422015 Kerosene Sellers	30.00	300.00	10	10	10
1422015 LPG Gas Station	120.00	120.00	1	1	1
1422015 Service Stations	150.00	300.00	2	2	2
1422015 Kerosene Mobile	3.00	144.00	48	48	48
1422015 Registration and Renewal: All Dealers	50.00	500.00	10	10	10
1423005 Building Contractors Registration	50.00	250.00	5	5	5
1423005 Sales of Tender Documents	100.00	1,000.00	10	10	10
1423005 Contract Winning Fees on 8 On-going Projects	0.01	2,961.20	592,240	592,240	592,240
1423005 Timber Contrators Registration and Renewal	500.00	500.00	1	1	1
1423005 Sand and Stone Contractors Registration	60.00	120.00	2	2	2
1423005 Registration and Renewal of Mining Service Provider	50.00	50.00	1	1	1
1423005 Mining Stone Griders Registration and Renewal	30.50	122.00	4	4	4
1423005 Mining Company Registration and Renewal	2,500.00	2,500.00	1	1	1
1423005 Mineral Prospecting Company Resgistration and Renewal	2,500.00	2,500.00	1	1	1
1423005 Timber Concessionaire	800.00	800.00	1	1	1
1422049 Fitters and Mechanics under Enchi Town Council	24.00	240.00	10	10	10
1422049 Fitters and Mechanics under Dadieso Area Council	24.00	240.00	10	10	10
1422049 Fitters and Mechanics under Boinso Area Council	24.00	120.00	5	5	5
1422049 Fitters and Mechanics under Yakase Area Council	24.00	120.00	5	5	5
1422049 Fitters and Mechanics under Adjom Area Council	24.00	48.00	2	2	2
1422049 Fitters and Mechanics under Achimfo Area Council	24.00	48.00	2	2	2
1422049 Fitters and Mechanics under Karlo Area Council	24.00	24.00	1	1	1
1422049 Registration and Renewal: All Fitters and Mechanics	5.00	175.00	35	35	35
1422006 Corn and Flour Millers under Enchi Town Council	30.00	180.00	6	6	6
1422006 Corn and Flour Millers under Dadieso Area Council	30.00	150.00	5	5	5
1422006 Corn and Flour Millers under Boinso Area Council	30.00	150.00	5	5	5
1422006 Corn and Flour Millers under Yakase Area Council	30.00	120.00	4	4	4
1422006 Corn and Flour Millers under Adjom Area Council	30.00	120.00	4	4	4
1422006 Corn and Flour Millers under Achimfo Area Council	30.00	120.00	4	4	4
1422006 Corn and Flour Millers under Karlo Area Council	30.00	60.00	2	2	2
1422006 Registration and Renewal	5.00	150.00	30	30	30
1422075 Registration and Renewal: Operators under Enchi Town Coun	60.00	300.00	5	5	5
1422075 Registration and Renewal: Operators under Dadieso Area Co	60.00	300.00	5	5	5
1422075 Registration and Renewal: Operators under Boinso Area Cou	60.00	240.00	4	4	4
1422075 Registration and Renewal: Operators under Yakase Area Cou	60.00	240.00	4	4	4
1422075 Registration and Renewal: Op4erators under Adjom Area Co	60.00	240.00	4	4	4

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422075 Registration and Renewal: Operators under Achimfo Area Co	60.00	240.00	4	4	4
1422075 Registration and Renewal: Operators under Karlo Area Council	60.00	240.00	4	4	4
1422018 Drugs and Chemical Sellers under Enchi Town Council	48.00	480.00	10	10	10
1422018 Drugs and Chemical Sellers under Dadieso Area Council	48.00	480.00	10	10	10
1422018 Drugs and Chemical Sellers under Boinso Area Council	48.00	192.00	4	4	4
1422018 Drugs and Chemical Sellers under Yakase Area Council	48.00	144.00	3	3	3
1422018 Drugs and Chemical Sellers under Adjoum Area Council	48.00	96.00	2	2	2
1422018 Drugs and Chemical Sellers under Achimfo Area Council	48.00	96.00	2	2	2
1422018 Drugs and Chemical Sellers under Karlo Area Council	48.00	48.00	1	1	1
1422018 Registration and Renewal: All Chemical Sellers	5.00	160.00	32	32	32
1422018 4 Mobile Chemical Van Visit	8.00	384.00	48	48	48
1422018 Registration and Renewal Agro-chemical Van	5.00	20.00	4	4	4
1422019 Carpenters and Saw Millers under Enchi Town Council	30.00	300.00	10	10	10
1422019 Carpenters and Saw Millers under Dadieso Area Council	30.00	300.00	10	10	10
1422019 Carpenters and Saw Millers under Boinso Area Council	30.00	180.00	6	6	6
1422019 Carpenters and Saw Millers under Yakase Area Council	30.00	180.00	6	6	6
1422019 Carpenters and Saw Millers under Adjoum Area Council	30.00	180.00	6	6	6
1422019 Carpenters and Saw Millers under Achimfo Area Council	30.00	120.00	4	4	4
1422019 Carpenters and Saw Millers under Karlo Area Council	30.00	120.00	4	4	4
1422019 Registration and Renewal: Carpenters	5.00	175.00	35	35	35
1422019 Registration and Renewal: Sawmillers	50.00	250.00	5	5	5
1422038 Dressmakers and Tailors under Enchi Town Council	24.00	360.00	15	15	15
1422038 Dressmakers and Tailors under Dadieso Area Council	24.00	360.00	15	15	15
1422038 Dressmakers and Tailors under Boinso Area Council	24.00	240.00	10	10	10
1422038 Dressmakers and Tailors under Yakase Area Council	24.00	240.00	10	10	10
1422038 Dressmakers and Tailors under Adjoum Area Council	24.00	240.00	10	10	10
1422038 Dressmakers and Tailors under Achimfo Area Council	24.00	240.00	10	10	10
1422038 Dressmakers and Tailors under Karlo Area Council	24.00	192.00	8	8	8
1422038 Registration and Renewal of all	5.00	390.00	78	78	78
1422050 Radio, TV and Watch Repairers under Enchi Town Council	24.00	120.00	5	5	5
1422050 Radio, TV and Watch Repairers under Dadieso Area Council	24.00	120.00	5	5	5
1422050 Radio, TV and Watch Repairers under Boinso Area Council	24.00	48.00	2	2	2
1422050 Radio, TV and Watch Repairers under Yakase Area Council	24.00	48.00	2	2	2
1422050 Radio, TV and Watch Repairers under Adjoum Area Council	24.00	24.00	1	1	1
1422050 Radio, TV and Watch Repairers under Achimfo Area Council	24.00	48.00	2	2	2
1422050 Radio, TV and Watch Repairers under Karlo Area Council	24.00	24.00	1	1	1
1422050 Registration and Renewal of all	5.00	90.00	18	18	18
1422047 Photographers under Enchi Town Council	24.00	120.00	5	5	5
1422047 Photographers under Dadieso Area Council	24.00	120.00	5	5	5
1422047 Photographers under Boinso Area Council	24.00	72.00	3	3	3
1422047 Photographers under Yakase Area Council	24.00	72.00	3	3	3
1422047 Photographers under Adjoum Area Council	24.00	72.00	3	3	3
1422047 Photographers under Achimfo Area Council	24.00	72.00	3	3	3
1422047 Photographers under Karlo Area Council	24.00	48.00	2	2	2
1422047 Registration and Renewal of all	5.00	95.00	19	19	19
1422025 Black and Gold Smiths under Enchi Town Council	24.00	48.00	2	2	2
1422025 Black and Gold Smiths under Dadieso Area Council	24.00	48.00	2	2	2

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422025 Black and Gold Smiths under Boinso Area Council	24.00	24.00	1	1	1
1422025 Black and Gold Smiths under Yakase Area Council	24.00	24.00	1	1	1
1422025 Black and Gold Smiths under Adjoum Area Council	24.00	24.00	1	1	1
1422025 Black and Gold Smiths under Achimfo Area Council	24.00	24.00	1	1	1
1422025 Black and Gold Smiths under Karlo Area Council	24.00	24.00	1	1	1
1422025 Registration and Renewal of all	5.00	45.00	9	9	9
1422026 Maternity Homes and Private Clinics under Enchi Town Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Dadieso Area Council	120.00	240.00	2	2	2
1422026 Maternity Homes and Private Clinics under Boinso Area Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Yakase Area Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Adjoum Area Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Achimfo Area Council	120.00	120.00	1	1	1
1422026 Maternity Homes and Private Clinics under Karlo Area Council	120.00	0.00	0	0	0
1422026 Registration and Renewal	50.00	350.00	7	7	7
1422023 Operators and Unit Dealers under Enchi Town Council	24.00	480.00	20	20	20
1422023 Operators and Unit Dealers under Dadieso Area Council	24.00	480.00	20	20	20
1422023 Operators and Unit Dealers under Boinso Area Council	24.00	240.00	10	10	10
1422023 Operators and Unit Dealers under Yakase Area Council	24.00	240.00	10	10	10
1422023 Operators and Unit Dealers under Adjoum Area Council	24.00	240.00	10	10	10
1422023 Operators and Unit Dealers under Achimfo Area Council	24.00	120.00	5	5	5
1422023 Operators and Unit Dealers under Karlo Area Council	24.00	72.00	3	3	3
1422011 Other Artisans under Enchi Town Council	24.00	1,200.00	50	50	50
1422011 Other Artisans under Dadieso Area Council	24.00	1,200.00	50	50	50
1422011 Other Artisans under Boinso Area Council	24.00	480.00	20	20	20
1422011 Other Artisans under Yakase Area Council	24.00	480.00	20	20	20
1422011 Other Artisans under Adjoum Area Council	24.00	480.00	20	20	20
1422011 Other Artisans under Achimfo Area Council	24.00	480.00	20	20	20
1422011 Other Artisans under Karlo Area Council	24.00	240.00	10	10	10
1422011 Registration and Renewal	5.00	950.00	190	190	190
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	50.00	500.00	10	10	10
1430001 Spot Fines	15.00	300.00	20	20	20
1430006 Butchers License/Operational Permit in Enchi	24.00	96.00	4	4	4
1430006 Butchers License/Operational Permit in Dadieso	24.00	96.00	4	4	4
1430006 Registration and Renewal-Butchers	5.00	40.00	8	8	8
1430006 Meat Shop Operators in Enchi	24.00	96.00	4	4	4
1430006 Meat Shop Operators in Dadieso	24.00	96.00	4	4	4
1430006 Registration and Renewal:- Meat Shop Operators	5.00	40.00	8	8	8
1430006 Enchi Slaughter House/Authorized Slaughtering of animals	2.00	400.00	200	200	200
1430006 Dadieso Slaughter House/Authorized Slaughtering of animals	2.00	400.00	200	200	200
<b>Miscellaneous and unidentified revenue</b>					
1450010 Development Levy- Enchi T/C	1.00	4,000.00	4,000	4,000	4,000
1450010 Development Levy- Dadieso A/C	1.00	4,800.00	4,800	4,800	4,800
1450010 Development Levy- Boinso A/C	1.00	2,400.00	2,400	2,400	2,400
1450010 Development Levy- Yakase A/C	1.00	2,400.00	2,400	2,400	2,400
1450010 Development Levy- Achimfo A/C	1.00	2,400.00	2,400	2,400	2,400
1450010 Development Levy- Adjoum A/C	1.00	2,400.00	2,400	2,400	2,400
1450010 Development Levy- Karlo A/C	1.00	1,600.00	1,600	1,600	1,600

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Poultry Farmers (Above 1000 Birds)	50.00	250.00	5	5	5
1450010 Poultry Farmers (From 500- 1000 Birds)	30.00	240.00	8	8	8
1450010 Poultry Farmers (Below 500 Birds)	20.00	200.00	10	10	10
1450010 Live Stock Farmers (Commercial Cattle Farmers, Adult Animal	1.00	400.00	400	400	400
1450010 Live Stock Farmers (Commercial Cattle Farmers, Infant Anima	0.50	200.00	400	400	400
1450010 Other Commercial Institutions Insurance Agencies	0.00	0.00	0	0	0
1450010 Operational Fee for Cat. 'A' Cocoa Buying Company	6,500.00	6,500.00	1	1	1
1450010 Operational Fee for Cat. 'B' Cocoa Buying Company	5,000.00	5,000.00	1	1	1
1450010 Operational Fee for Cat. 'C' Cocoa Buying Company	4,000.00	12,000.00	3	3	3
1450010 Operational Fee for Cat. 'D' Cocoa Buying Company	3,000.00	18,000.00	6	6	6
1450010 Operational Fee for Cat. 'E' Cocoa Buying Company	2,000.00	6,000.00	3	3	3
1450010 Operational Fee: Computer Center/Training School	50.00	50.00	1	1	1
1450010 Operational Fee: Voc./Tech./Comm. School	20.00	160.00	8	8	8
1450010 Operational Fee: Printing House	0.00	0.00	0	0	0
1450010 Operational Fee: Letter Writer/Commissioner of Oaths	12.00	12.00	1	1	1
1450010 Operational Fee: Record Sellers	5.00	150.00	30	30	30
1450010 Operational Fee: News Paper Vendor	12.00	24.00	2	2	2
1450010 Operational Fee: Quarry Operator	0.00	0.00	0	0	0
1450010 Advertisement: Bill Board	20.00	1,000.00	50	50	50
1450010 Advertisement: Sign Board	8.00	400.00	50	50	50
1450010 Registration and Renewal: Church	50.00	250.00	5	5	5
1450010 Registration and Renewal: Alcoholic Beverage Sellers	5.00	150.00	30	30	30
1450010 Registration and Renewal: Food Sellers	5.00	400.00	80	80	80
1450010 Registration and Renewal: Mineral Water Producers	20.00	100.00	5	5	5
1450010 Registration and Renewal: Small Scale Soap Manufacturers	10.00	50.00	5	5	5
1450010 Registration and Renewal: Mined Stone Grinders	50.00	150.00	3	3	3
1450010 Registration and Renewal: Mining Service Provider	50.00	50.00	1	1	1
1450010 Registration and Renewal: Ghetto Miners	10.00	700.00	70	70	70
1450010 Registration and Renewal: CBOs	10.00	50.00	5	5	5
1450010 Registration and Renewal: NGOs	20.00	100.00	5	5	5
1450010 Registration and Renewal: Small Scale Poultry Farmer	5.00	25.00	5	5	5
1450010 Registration and Renewal: Large Scale Poultry Farmer	10.00	30.00	3	3	3
1450010 Registration and Renewal: Commercial Scale Livestock Farm	20.00	60.00	3	3	3
1450010 Registration and Renewal: Church Building	200.00	0.00	0	0	0
1450010 Operational Fee: Ghetto Miner	120.00	8,400.00	70	70	70
1450010 Operational Fee: Large Scale Mined Stone Grinder	300.00	900.00	3	3	3
1450010 Operational Fee: Small Scale Mined Stone Grinder	200.00	1,000.00	5	5	5
1450010 Operational Fee: Mining Services Provider	500.00	500.00	1	1	1
1450010 Operational Fee: Small Scale Mining Product Buyer/Explorer	100.00	300.00	3	3	3
1450010 Operational Fee: Large Scale Mining Product Buyer/Explorer	500.00	500.00	1	1	1
1450010 Medical Examminations: Food Sellers	8.00	640.00	80	80	80
1450010 Medical Examminations: Alcoholic Beverage Sellers	8.00	400.00	50	50	50
1450010 Medical Examminations: Mineral Water Producers	8.00	80.00	10	10	10
1450010 Medical Examminations: Ice Water Sellers	8.00	160.00	20	20	20
<b>Grand Total</b>		3,714,011.18			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Aowin/Suaman District - Enchi</b>		<b>2,975,237</b>	<b>740,112</b>	<b>518,727</b>	<b>0</b>	<b>0</b>	<b>4,234,076</b>
<b>01 Central Administration</b>		<b>2,975,237</b>	<b>397,170</b>	<b>518,727</b>	<b>0</b>	<b>0</b>	<b>3,891,134</b>
01 Administration (Assembly Office)		2,975,237	397,170	518,727	0	0	3,891,134
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>266,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,596</b>
00		0	266,596	0	0	0	266,596
<b>07 Physical Planning</b>		<b>0</b>	<b>13,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,470</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	13,470	0	0	0	13,470
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>30,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,619</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	10,880	0	0	0	10,880
03 Community Development		0	19,739	0	0	0	19,739
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>26,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,999</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	26,999	0	0	0	26,999
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>5,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,258</b>
00		0	5,258	0	0	0	5,258

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
<b>Financing:Central GoG Sources</b>	0	730,112	737,067	737,413	25,019	2,229,611
<b>0 Compensation of Employees</b>	0	695,493	702,448	702,448	0	2,100,388
<b>000 Compensation of Employees</b>	0	695,493	702,448	702,448	0	2,100,388
<b>0000 Compensation of Employees</b>	0	695,493	702,448	702,448	0	2,100,388
<b>Compensation of employees [GFS]</b>	0	695,493	702,448	702,448	0	2,100,388
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	34,619	34,619	34,965	25,019	129,222
<b>102 2. Fiscal Policy Management</b>	0	34,619	34,619	34,965	25,019	129,222
<b>0005 2. Improve public expenditure management</b>	0	34,619	34,619	34,965	25,019	129,222
<b>Use of goods and services</b>	0	20,130	20,130	20,331	10,385	70,977
<b>Non Financial Assets</b>	0	14,489	14,489	14,634	14,634	58,246
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>702 2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	0	518,727	522,671	527,449	442,185	2,011,033
<b>0 Compensation of Employees</b>	0	44,420	44,864	44,864	0	134,148
<b>000 Compensation of Employees</b>	0	44,420	44,864	44,864	0	134,148
<b>0000 Compensation of Employees</b>	0	44,420	44,864	44,864	0	134,148
<b>Compensation of employees [GFS]</b>	0	44,420	44,864	44,864	0	134,148
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	419,307	422,807	427,035	427,035	1,696,185
<b>102 2. Fiscal Policy Management</b>	0	419,307	422,807	427,035	427,035	1,696,185
<b>0005 2. Improve public expenditure management</b>	0	419,307	422,807	427,035	427,035	1,696,185
<b>Use of goods and services</b>	0	357,507	361,007	364,617	364,617	1,447,749
<b>Social benefits [GFS]</b>	0	19,000	19,000	19,190	19,190	76,380
<b>Other expense</b>	0	42,800	42,800	43,228	43,228	172,056

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	55,000	55,000	55,550	15,150	180,700
702	2. Local Governance and Decentralization	0	55,000	55,000	55,550	15,150	180,700
0153	2. Mainstream the concept of local economic development into planning at the district level	0	55,000	55,000	55,550	15,150	180,700
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
<b>Financing:CF (Assembly) Sources</b>		0	2,975,237	2,975,237	3,004,989	3,004,989	11,960,452
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	928,897	928,897	938,186	938,186	3,734,165
507	7. Housing / Shelter	0	928,897	928,897	938,186	938,186	3,734,165
0103	2. Improve and accelerate housing delivery in the rural areas	0	928,897	928,897	938,186	938,186	3,734,165
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	858,897	858,897	867,486	867,486	3,452,765
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	2,046,340	2,046,340	2,066,804	2,066,804	8,226,287
702	2. Local Governance and Decentralization	0	2,046,340	2,046,340	2,066,804	2,066,804	8,226,287
0153	2. Mainstream the concept of local economic development into planning at the district level	0	1,951,772	1,951,772	1,971,290	1,971,290	7,846,125
	Use of goods and services	0	176,000	176,000	177,760	177,760	707,520
	Other expense	0	91,000	91,000	91,910	91,910	365,820
	Non Financial Assets	0	1,684,772	1,684,772	1,701,620	1,701,620	6,772,785
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	94,568	94,568	95,513	95,513	380,162
	Other expense	0	13,000	13,000	13,130	13,130	52,260
	Non Financial Assets	0	81,568	81,568	82,383	82,383	327,902
<b>Financing:CF (MP) Sources</b>		0	10,000	10,000	10,100	10,100	40,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	10,000	10,000	10,100	10,100	40,200
702	2. Local Governance and Decentralization	0	10,000	10,000	10,100	10,100	40,200
0153	2. Mainstream the concept of local economic development into planning at the district level	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
<b>Grand Total</b>		0	4,234,076	4,244,975	4,279,952	3,482,294	16,241,296



## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Aowin/Suaman District - Enchi</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	739,912.8	747,311.9	747,311.9	2,234,536.6
<b>Sub total</b>		<b>0.0</b>	<b>739,912.8</b>	<b>747,311.9</b>	<b>747,311.9</b>	<b>2,234,536.6</b>
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	377,637.2	381,137.2	384,948.6	1,136,688.0
27 Social benefits [GFS]		0.0	19,000.0	19,000.0	19,190.0	57,190.0
28 Other expense		0.0	42,800.0	42,800.0	43,228.0	128,828.0
31 Non Financial Assets		0.0	14,489.0	14,489.0	14,633.9	43,611.9
<b>Sub total</b>		<b>0.0</b>	<b>453,926.2</b>	<b>457,426.2</b>	<b>462,000.5</b>	<b>1,366,317.9</b>
0103 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	70,000.0	70,000.0	70,700.0	210,700.0
31 Non Financial Assets		0.0	858,896.8	858,896.8	867,485.8	2,585,279.4
<b>Sub total</b>		<b>0.0</b>	<b>928,896.8</b>	<b>928,896.8</b>	<b>938,185.8</b>	<b>2,795,979.4</b>
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	191,000.0	191,000.0	192,910.0	574,910.0
28 Other expense		0.0	91,000.0	91,000.0	91,910.0	273,910.0
31 Non Financial Assets		0.0	1,734,772.4	1,734,772.4	1,752,120.1	5,221,664.9
<b>Sub total</b>		<b>0.0</b>	<b>2,016,772.4</b>	<b>2,016,772.4</b>	<b>2,036,940.1</b>	<b>6,070,484.9</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
28 Other expense		0.0	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		0.0	81,567.7	81,567.7	82,383.4	245,518.8
<b>Sub total</b>		<b>0.0</b>	<b>94,567.7</b>	<b>94,567.7</b>	<b>95,513.4</b>	<b>284,648.8</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total</b>		<b>0.0</b>	<b>4,234,075.9</b>	<b>4,244,975.0</b>	<b>4,279,951.6</b>	<b>12,751,967.6</b>

**2012 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			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Aowin/Suaman District - Enchi	695,493	370,130	2,639,726	3,705,349	44,420	434,307	40,000	518,727	0	0	0	0	0	0	0	0	4,234,076
Central Administration	380,170	357,000	2,625,237	3,362,407	44,420	434,307	40,000	518,727	0	0	0	0	0	0	0	0	3,891,134
Administration (Assembly Office)	380,170	357,000	2,625,237	3,362,407	44,420	434,307	40,000	518,727	0	0	0	0	0	0	0	0	3,891,134
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	266,596	0	0	266,596	0	0	0	0	0	0	0	0	0	0	0	0	266,596
	266,596	0	0	266,596	0	0	0	0	0	0	0	0	0	0	0	0	266,596
Physical Planning	13,470	0	0	13,470	0	0	0	0	0	0	0	0	0	0	0	0	13,470
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	13,470	0	0	13,470	0	0	0	0	0	0	0	0	0	0	0	0	13,470
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	29,999	620	0	30,619	0	0	0	0	0	0	0	0	0	0	0	0	30,619
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,380	500	0	10,880	0	0	0	0	0	0	0	0	0	0	0	0	10,880
Community Development	19,619	120	0	19,739	0	0	0	0	0	0	0	0	0	0	0	0	19,739
Natural Resource Conservation	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
Works	0	12,510	14,489	26,999	0	0	0	0	0	0	0	0	0	0	0	0	26,999
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	12,510	14,489	26,999	0	0	0	0	0	0	0	0	0	0	0	0	26,999
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	5,258	0	0	5,258	0	0	0	0	0	0	0	0	0	0	0	0	0	5,258
	5,258	0	0	5,258	0	0	0	0	0	0	0	0	0	0	0	0	0	5,258

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				387,170
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101000	Aowin/Suaman District - Enchi_Central Administration Administration (Assembly Office)					
Location Code	0112100	Aowin/Suaman - Enchi					

Compensation of employees [GFS]							380,170
Objective	000000	Compensation of Employees					380,170
National Strategy	0000000	Compensation of Employees					380,170
Output	0000		Yr.1	Yr.2	Yr.3		380,170
			0	0	0		
Activity	000000		0.0	0.0	0.0		380,170
		Wages and Salaries					335,009
	21110	Established Position					334,529
	2111001	Established Post					334,529
	21112	Other Allowances					480
	2111203	Car Maintenance Allowance					480
		Social Contributions					45,161
	21210	National Insurance Contributions					45,161
	2121001	13% SSF Contribution					45,161

Use of goods and services							7,000
Objective	010202	2. Improve public expenditure management					7,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					7,000
Output	0003	General Expenditure	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000007	Prints/Publications/Advert	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22101	Materials - Office Supplies					7,000
	2210101	Printed Material & Stationery					7,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					0
Output	0002	Development Levy	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000008	Training of Revenue Collectors	1.0	1.0	1.0		0
		Use of goods and services					0
	22101	Materials - Office Supplies					0
	2210101	Printed Material & Stationery					0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	518,727
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2210101000	Aowin/Suaman District - Enchi_Central Administration Administration (Assembly Office)					
Location Code	0112100	Aowin/Suaman - Enchi					

							<b>Compensation of employees [GFS]</b>			<b>44,420</b>	
Objective	000000	Compensation of Employees									<b>44,420</b>
National Strategy	0000000	Compensation of Employees									<b>44,420</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>44,420</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>44,420</b>	
		Wages and Salaries								<b>42,800</b>	
		21111 Non Established Position								<b>10,800</b>	
		2111102 Monthly paid & casual labour								<b>10,800</b>	
		21112 Other Allowances								<b>32,000</b>	
		2111220 Top-Up Allowance								<b>2,000</b>	
		2111225 Commissions								<b>30,000</b>	
		Social Contributions								<b>1,620</b>	
		21210 National Insurance Contributions								<b>1,620</b>	
		2121001 13% SSF Contribution								<b>1,620</b>	
							<b>Use of goods and services</b>			<b>372,507</b>	
Objective	010202	2. Improve public expenditure management									<b>357,507</b>
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									<b>357,507</b>
Output	0002	T & T Expenditure									<b>183,087</b>
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000001	Traveling Allowance									<b>28,500</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>28,500</b>	
		22105 Travel - Transport								<b>28,500</b>	
		2210510 Night allowances								<b>28,500</b>	
Activity	000002	Running Cost of Official Vehicles									<b>90,575</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>90,575</b>	
		22105 Travel - Transport								<b>90,575</b>	
		2210505 Running Cost - Official Vehicles								<b>90,575</b>	
Activity	000003	Maintenance of Official Vehicles									<b>50,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>50,000</b>	
		22106 Repairs - Maintenance								<b>50,000</b>	
		2210605 Maintenance of Machinery & Plant								<b>50,000</b>	
Activity	000004	Other T&T Expenditure									<b>14,012</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>14,012</b>	
		22105 Travel - Transport								<b>14,012</b>	
		2210509 Other Travel & Transportation								<b>14,012</b>	
Output	0003	General Expenditure									<b>57,180</b>
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000001	Electricity Charges									<b>7,200</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>7,200</b>	
		22102 Utilities								<b>7,200</b>	
		2210201 Electricity charges								<b>7,200</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Water Charges	1.0	1.0	1.0	680
		Use of goods and services				680
	22102	Utilities				680
	2210202	Water				680
Activity	000003	Postal Charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22102	Utilities				600
	2210204	Postal Charges				600
Activity	000004	Telecom Charges	1.0	1.0	1.0	4,600
		Use of goods and services				4,600
	22102	Utilities				4,600
	2210203	Telecommunications				4,600
Activity	000005	Office Facilities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210102	Office Facilities, Supplies & Accessories				2,000
Activity	000006	Stationery	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Activity	000007	Prints/Publications/Advert	1.0	1.0	1.0	5,600
		Use of goods and services				5,600
	22101	Materials - Office Supplies				5,600
	2210101	Printed Material & Stationery				5,600
Activity	000008	Accommodation/Rent	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22104	Rentals				25,000
	2210401	Office Accommodations				3,000
	2210404	Hotel Accommodations				22,000
Activity	000009	Tools/Equipment	1.0	1.0	1.0	500
		Use of goods and services				500
	22104	Rentals				500
	2210403	Rental of Office Equipment				500
Activity	000010	Library	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	22107	Training - Seminars - Conferences				2,000
	2210706	Library & Subscription				2,000
Activity	000011	Bank Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22111	Other Charges - Fees				2,000
	2211101	Bank Charges				2,000
Output	0004	Minor Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	000001	Office Buildings	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22106	Repairs - Maintenance				4,500
	2210603	Repairs of Office Buildings				4,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Office Machines	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210605 Maintenance of Machinery & Plant						3,000
Activity	000003	Office Tools and Equipment	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210606 Maintenance of General Equipment						3,000
Activity	000004	Office Furniture	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210604 Maintenance of Furniture & Fixtures						1,000
Activity	000006	Sanitary Structures	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210612 Public Toilets						2,000
Output	0005	Other Recurrent Expenditure	Yr.1	Yr.2	Yr.3	103,740
			1	1	1	
Activity	000001	Assembly Members Expenditure	1.0	1.0	1.0	41,740
Use of goods and services						41,740
22101 Materials - Office Supplies						5,900
2210113 Feeding Cost						5,900
22102 Utilities						5,760
2210203 Telecommunications						5,760
22105 Travel - Transport						5,000
2210509 Other Travel & Transportation						5,000
22109 Special Services						25,080
2210904 Assembly Members Special Allow						1,200
2210905 Assembly Members Sittings All						23,880
Activity	000002	Town/Area Councils	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
Activity	000003	Entertainment/Protocol	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210901 Service of the State Protocol						50,000
Activity	000004	Assistance to Departments	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Activity	000005	Traditional Authorities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210614 Traditional Authority Property						3,000
Activity	000006	Celebration of National Days	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210902 Official Celebrations						4,000

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

**2012**

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							15,000
National Strategy	1020201	2.1. Introduce budget law							15,000
Output	0005	Local Feeder Roads Network Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Maintain Assembly Grader	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210502	Maintenance & Repairs - Official Vehicles							15,000
<b>Social benefits [GFS]</b>									<b>19,000</b>
Objective	010202	2. Improve public expenditure management							19,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							19,000
Output	0005	Other Recurrent Expenditure	Yr.1	Yr.2	Yr.3				19,000
			1	1	1				
Activity	000007	Medical Expenses/First Aids	1.0	1.0	1.0				4,000
		Employer social benefits							4,000
	27311	Employer Social Benefits - Cash							4,000
	2731103	Refund of Medical Expenses							4,000
Activity	000008	Workman/Other Compensations	1.0	1.0	1.0				15,000
		Employer social benefits							15,000
	27311	Employer Social Benefits - Cash							15,000
	2731101	Workman compensation							15,000
<b>Other expense</b>									<b>42,800</b>
Objective	010202	2. Improve public expenditure management							42,800
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							42,800
Output	0004	Minor Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000005	Ground Works	1.0	1.0	1.0				9,000
		Miscellaneous other expense							9,000
	28210	General Expenses							9,000
	2821006	Other Charges							9,000
Output	0005	Other Recurrent Expenditure	Yr.1	Yr.2	Yr.3				33,800
			1	1	1				
Activity	000001	Assembly Members Expenditure	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Activity	000009	Burial of Paupers	1.0	1.0	1.0				1,800
		Miscellaneous other expense							1,800
	28210	General Expenses							1,800
	2821009	Donations							1,800
Activity	000010	Funeral Donations	1.0	1.0	1.0				23,000
		Miscellaneous other expense							23,000
	28210	General Expenses							23,000
	2821009	Donations							23,000
Activity	000011	Legal Expenses	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2821002 Professional fees						4,000
Activity	000012	Ex-Gratia	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821004 DA's						1,000
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				40,000
National Strategy	1020201	2.1. Introduce budget law				40,000
Output	0002	Local Revenue Mobilization Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000017	IGF Support for District Market Development	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111304 Markets						40,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>		2,975,237		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2210101000	Aowin/Suaman District - Enchi_Central Administration Administration (Assembly Office)						
Location Code	0112100	Aowin/Suaman - Enchi						
<b>Use of goods and services</b>								<b>246,000</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						70,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						70,000
Output	0002	Maintenance on Assembly Properties Enhanced Annually		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	000004	Document and Pay Compensation on Assembly Properties		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22108	Consulting Services						20,000
	2210802	External Consultants Fees						20,000
Activity	000005	Provide for Insurance and Maintenance of Assembly Monitoring Vehicles		1.0	1.0	1.0		50,000
		Use of goods and services						50,000
	22105	Travel - Transport						50,000
	2210502	Maintenance & Repairs - Official Vehicles						50,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						176,000
National Strategy	1020201	2.1. Introduce budget law						166,000
Output	0005	Local Feeder Roads Network Enhanced by 5% Annually		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000003	Provide Fuel for Selected Communities to Reshape Linking Roads		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
	22105	Travel - Transport						40,000
	2210503	Fuel & Lubricants - Official Vehicles						40,000
Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually		Yr.1	Yr.2	Yr.3		126,000
				1	1	1		
Activity	000003	Establish the District Database System for Realistic Planning and Budgeting		1.0	1.0	1.0		90,000
		Use of goods and services						90,000
	22108	Consulting Services						90,000
	2210803	Other Consultancy Expenses						90,000
Activity	000005	Value Properties in Enchi and Dadieso		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22108	Consulting Services						20,000
	2210803	Other Consultancy Expenses						20,000
Activity	000006	Provide for External Cosultancy		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	000008	Provide for Bank Charges		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22111	Other Charges - Fees						1,000
	2211101	Bank Charges						1,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Access to Energy Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Procurement of External Consultancy	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210802 External Consultants Fees				10,000
<b>Other expense</b>						<b>104,000</b>
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				91,000
National Strategy	1020201	2.1. Introduce budget law				91,000
Output	0003	Local Agricultural Productivity Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Assembly's Support for Annual Farmers' Day Celebration	1.0	1.0	1.0	14,000
		Miscellaneous other expense				14,000
		28210 General Expenses				14,000
		2821022 National Awards				14,000
Output	0006	Private Sector Development Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support Community Initiated Projects with Building Materials	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821006 Other Charges				20,000
Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Review Development and Monitoring Plans	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Activity	000002	Review Budgets and Fee Fixing Resolutions	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Activity	000004	Review and Gazett the Assembly Bye Laws	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Activity	000007	Provide for Monitoring of Projects	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821006 Other Charges				15,000
Output	0008	Adequate Counterpart Funding Provided Annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000003	Provide to Support the Implementation of Business Advisory Center Programs in the District	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Activity	000004	Provide to Support the Implementation of Child Labour Programs in the District	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000

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

**2012**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							13,000
National Strategy	1020201	2.1. Introduce budget law							13,000
Output	0001	Council Office Supported Annually	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	000001	Provide Support to Strengthening the 7 Town/Area Councils	1.0	1.0	1.0				13,000
		Miscellaneous other expense							13,000
	28210	General Expenses							13,000
	2821006	Other Charges							13,000
<b>Non Financial Assets</b>									<b>2,625,237</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							858,897
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							646,887
Output	0001	Staff Access to Office Accommodation, Affordable Housing Facilities and Welfare Enhanced Annually	Yr.1	Yr.2	Yr.3				646,887
			1	1	1				
Activity	000001	Complete 1No. Semi-detached Staff Accommodation for DBA and DPO at Enchi	1.0	1.0	1.0				75,130
		Fixed Assets							75,130
	31111	Dwellings							75,130
	3111103	Bungalows/Palace							75,130
Activity	000002	Construct 2-Storey 8-Unit Flat for Staff Ph I at Enchi	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111103	Bungalows/Palace							150,000
Activity	000003	Supply, Delivery and Installation of Furniture, Curtains and Electrical Gadgets at DCE Residency and PM'S Office	1.0	1.0	1.0				18,381
		Fixed Assets							18,381
	31131	Infrastructure assets							18,381
	3113108	Purchase of Furniture & Fittings							18,381
Activity	000004	Construct Modern Residential Accommodation for the DCE Ph I at Enchi	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111103	Bungalows/Palace							150,000
Activity	000005	Construct Residential Accommodation for the District Police Commander	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111103	Bungalows/Palace							100,000
Activity	000006	Procure Modern Furniture for DBA and DPO New Residential Accommodations	1.0	1.0	1.0				20,000
		Inventories							20,000
	31222	Work - progress							20,000
	3122270	Purchase of Furniture & Fittings							20,000
Activity	000007	Procure Modern Furniture for DFO and DDCCD Residential Accommodations	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31131	Infrastructure assets							20,000
	3113108	Purchase of Furniture & Fittings							20,000
Activity	000008	Procure Modern Furniture and Install 4No. Air Conditioners at the Assembly Hall	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113108	Purchase of Furniture & Fittings							30,000
Activity	000009	Convert Assembly Office Basement into Store Rooms	1.0	1.0	1.0				20,000

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

**2012**

	Fixed Assets										20,000
	31112	Non residential buildings									20,000
	3111204	Office Buildings									20,000
Activity	000010	Supply, Delivery and Installation of Furniture at DCD, DPO and DBA Old Residential Accommodations	1.0	1.0	1.0						17,875
	Fixed Assets										17,875
	31131	Infrastructure assets									17,875
	3113108	Purchase of Furniture & Fittings									17,875
Activity	000011	Complete 9No. Parking Bay at Assembly Office and District Magistrate Court	1.0	1.0	1.0						16,502
	Fixed Assets										16,502
	31112	Non residential buildings									16,502
	3111204	Office Buildings									16,502
Activity	000012	Procure and Install Power Generator at Assembly Office	1.0	1.0	1.0						25,000
	Fixed Assets										25,000
	31122	Other machinery - equipment									25,000
	3112201	Purchase of Plant & Equipment									25,000
Activity	000013	Procure and Install 2No. Air Conditioners at DCE Office	1.0	1.0	1.0						4,000
	Fixed Assets										4,000
	31122	Other machinery - equipment									4,000
	3112201	Purchase of Plant & Equipment									4,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management									212,010
Output	0002	Maintenance on Assembly Properties Enhanced Annually				Yr.1	Yr.2	Yr.3			212,010
						1	1	1			
Activity	000001	Rehabilitate DCE Residential Accommodation at Enchi	1.0	1.0	1.0						36,290
	Fixed Assets										36,290
	31111	Dwellings									36,290
	3111103	Bungalows/Palace									36,290
Activity	000002	Rehabilitate Enchi Town Council Office	1.0	1.0	1.0						15,000
	Fixed Assets										15,000
	31112	Non residential buildings									15,000
	3111204	Office Buildings									15,000
Activity	000003	Rehabilitate Assembly Guest House at Enchi	1.0	1.0	1.0						30,000
	Fixed Assets										30,000
	31111	Dwellings									30,000
	3111103	Bungalows/Palace									30,000
Activity	000006	Rehabilitate Assembly Hall and Offices	1.0	1.0	1.0						35,668
	Fixed Assets										35,668
	31112	Non residential buildings									35,668
	3111204	Office Buildings									35,668
Activity	000007	Rehabilitate DCD'S Residential Accommodation at Enchi	1.0	1.0	1.0						55,052
	Fixed Assets										55,052
	31111	Dwellings									55,052
	3111103	Bungalows/Palace									55,052
Activity	000008	Rehabilitate Assembly Guest House at Enchi	1.0	1.0	1.0						40,000
	Fixed Assets										40,000
	31111	Dwellings									40,000
	3111103	Bungalows/Palace									40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level									1,684,772
National Strategy	1020201	2.1. Introduce budget law									1,643,772

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0002	Local Revenue Mobilization Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	725,000
Activity	000002	Develop and Maintain Enchi Old Market Lorry Park	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111305 Car/Lorry Park				20,000
Activity	000003	Develop and Maintain Enchi Old Market	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111304 Markets				20,000
Activity	000004	Develop Yakase, Achimfo, Kwahu, Sewum, Adjoum, Acqui-Allah and Akontombra Nkwanta Markets	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000
Activity	000005	Construct Slaughter House at Dadieso Market	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122217 Slaughter House				50,000
Activity	000006	Develop Dadieso, Acqui-Allah, Boinso, Adjoum and Adonikrom Lorry Park	1.0	1.0	1.0	100,000
		Inventories				100,000
		31222 Work - progress				100,000
		3122225 Car/Lorry Park				100,000
Activity	000007	Repair and Re-roof Market Sheds at Dadieso	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122224 Markets				30,000
Activity	000008	Construct Lockable Stores at Enchi New Market Ph I	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31113 Other structures				150,000
		3111304 Markets				150,000
Activity	000009	Construct Revenue Collectors' Office and Check Point at Enchi New Market	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122224 Markets				30,000
Activity	000010	Construct 40-Unit Market Stall with 20-Seater Toilet at Boinso Market	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000
Activity	000011	Construct Vehicles Terminal at Enchi New Market	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122225 Car/Lorry Park				30,000
Activity	000012	Renovate Enchi New Market Slaughter House	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122217 Slaughter House				20,000
Activity	000013	Pave Enchi New Market Floor Space	1.0	1.0	1.0	50,000
		Fixed Assets				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	31113	Other structures							50,000
	3111304	Markets							50,000
Activity	000014	Extend and Distribute Electric Power at Enchi Light Industrial Site	1.0	1.0	1.0				45,000
		Fixed Assets							45,000
	31131	Infrastructure assets							45,000
	3113104	Utilities Networks							45,000
Activity	000015	Contract Drains at Enchi New Industrial Site Ph I	1.0	1.0	1.0				35,000
		Inventories							35,000
	31222	Work - progress							35,000
	3122265	Runways							35,000
Activity	000016	Construct Modern Toilet Facility at Enchi New Industrial Site	1.0	1.0	1.0				45,000
		Fixed Assets							45,000
	31113	Other structures							45,000
	3111303	Toilets							45,000
Output	0004	Local Internet Connectivity Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Develop the Community Information Center and Connect Assembly Offices with Internet Facility	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112204	Installation of Networking & ICT equipments							20,000
Activity	000002	Procure 1No. Photocopier and Binding Machine for the Community Information Center	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31122	Other machinery - equipment							15,000
	3112201	Purchase of Plant & Equipment							15,000
Output	0005	Local Feeder Roads Network Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000002	Reshape some Selected Feeder Roads in the District	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111301	Roads, Bridges & Signals							50,000
Activity	000004	Construct Access Road to New Denkyira Site	1.0	1.0	1.0				10,000
		Inventories							10,000
	31222	Work - progress							10,000
	3122221	Roads, Bridges & Signals							10,000
Activity	000005	Repair and Maintain Wooden Bridges on Selected Feeder Roads	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111301	Roads, Bridges & Signals							30,000
Output	0007	District Planning, Monitoring and Budgeting Processes Enhanced Annually	Yr.1	Yr.2	Yr.3				110,000
			1	1	1				
Activity	000009	Pay for Procurement of 1No. Pentium M, 4No. Pentium 4 Computers and Accessories and 1No. Fax Machine and Others	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112208	Computers and accessories							20,000
Activity	000010	Acquire 1No. Cross Country Monitoring Vehicle (Nissan Patrol) for the DCE	1.0	1.0	1.0				45,000
		Inventories							45,000
	31222	Work - progress							45,000
	3122231	Vehicle							45,000
Activity	000011	Procure 1No. 4x4 Double Carbin Pick-up for Monitoring of Projects	1.0	1.0	1.0				45,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Fixed Assets								45,000
	31121	Transport - equipment							45,000
	3112101	Vehicle							45,000
Output	0008	Adequate Counterpart Funding Provided Annually				Yr.1	Yr.2	Yr.3	77,302
						1	1	1	
Activity	000001	Provide to Support the Implementation of CBRDP/Social Intervention Projects in the District				1.0	1.0	1.0	5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112205	Other Capital Expenditure							5,000
Activity	000002	Provide to Support the Implementation of Water and Sanitation Projects in the District				1.0	1.0	1.0	52,302
	Fixed Assets								52,302
	31122	Other machinery - equipment							52,302
	3112205	Other Capital Expenditure							52,302
Activity	000005	Provide to Support the Implementation of Climate Change Adaptation Projects in the District				1.0	1.0	1.0	20,000
	Inventories								20,000
	31222	Work - progress							20,000
	3122246	Other Capital Expenditure							20,000
Output	0009	Adequate Provision made for Contingency Annually				Yr.1	Yr.2	Yr.3	606,471
						1	1	1	
Activity	000001	Provide for Contingency (Short Falls in Expenditures and Others)				1.0	1.0	1.0	606,471
	Inventories								606,471
	31222	Work - progress							606,471
	3122246	Other Capital Expenditure							606,471
National Strategy	2040101	1.1 Promote Public-Private Partnerships							41,000
Output	0001	Access to Energy Enhanced by 5% Annually				Yr.1	Yr.2	Yr.3	41,000
						1	1	1	
Activity	000001	Expansion of Electricity and Street Lighting (Procurement of Low Tention Poles and Street Bulbs)				1.0	1.0	1.0	41,000
	Fixed Assets								41,000
	31131	Infrastructure assets							41,000
	3113101	Electrical Networks							41,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							81,568
National Strategy	1020201	2.1. Introduce budget law							81,568
Output	0001	Council Office Supported Annually				Yr.1	Yr.2	Yr.3	81,568
						1	1	1	
Activity	000002	Complete Adjoum Area Council Office				1.0	1.0	1.0	81,568
	Fixed Assets								81,568
	31112	Non residential buildings							81,568
	3111204	Office Buildings							81,568



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)	<i>Total By Funding</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2210101000	Aowin/Suaman District - Enchi_Central Administration_Administration (Assembly Office)				
Location Code	0112100	Aowin/Suaman - Enchi				
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				10,000
National Strategy	1020201	2.1. Introduce budget law				10,000
Output	0002	Local Revenue Mobilization Enhanced by 5% Annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Acquire More Land Space to Expand Enchi New Market	1	1	1	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111101	Purchase of Land and Buildings				10,000
<b>Total Cost Centre</b>						<b>3,891,134</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 266,596
Function Code	70421	Agriculture cs						
Organisation	221060000	Aowin/Suaman District - Enchi_Agriculture						
Location Code	0112100	Aowin/Suaman - Enchi						

							<b>Compensation of employees [GFS]</b>	<b>266,596</b>	
Objective	000000	Compensation of Employees						266,596	
National Strategy	0000000	Compensation of Employees						266,596	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	266,596
Activity	000000					0.0	0.0	0.0	266,596

Wages and Salaries		234,926
21110	Established Position	234,590
2111001	Established Post	234,590
21112	Other Allowances	336
2111201	Motorbike Allowance	240
2111247	Overtime	96
Social Contributions		31,670
21210	National Insurance Contributions	31,670
2121001	13% SSF Contribution	31,670
<b>Total Cost Centre</b>		<b>266,596</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 13,470
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2210702000	Aowin/Suaman District - Enchi_Physical Planning_Town and Country Planning_						
Location Code	0112100	Aowin/Suaman - Enchi						

						<b>Compensation of employees [GFS]</b>			<b>13,470</b>		
Objective	000000	Compensation of Employees								<b>13,470</b>	
National Strategy	0000000	Compensation of Employees								<b>13,470</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>13,470</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>13,470</b>	
Wages and Salaries									<b>11,868</b>		
	21110	Established Position									<b>11,868</b>
	2111001	Established Post									<b>11,868</b>
Social Contributions									<b>1,602</b>		
	21210	National Insurance Contributions									<b>1,602</b>
	2121001	13% SSF Contribution									<b>1,602</b>
<b>Total Cost Centre</b>									<b>13,470</b>		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector																																																												
Funding	10   001	Central GoG			<i>Total By Funding</i>			10,880																																																						
Function Code	71040	Family and children																																																												
Organisation	2210802000	Aowin/Suaman District - Enchi Social Welfare & Community Development Social Welfare																																																												
Location Code	0112100	Aowin/Suaman - Enchi																																																												
<b>Compensation of employees [GFS]</b>																																																														
<b>10,380</b>																																																														
Objective	000000	Compensation of Employees						10,380																																																						
National Strategy	0000000	Compensation of Employees						10,380																																																						
Output	0000				Yr.1	Yr.2	Yr.3	10,380																																																						
					0	0	0																																																							
Activity	000000				0.0	0.0	0.0	10,380																																																						
<table border="0" style="width: 100%;"> <tr> <td colspan="8">Wages and Salaries</td> <td style="text-align: right;">9,145</td> </tr> <tr> <td colspan="2">21110</td> <td colspan="6">Established Position</td> <td style="text-align: right;">9,145</td> </tr> <tr> <td colspan="2">2111001</td> <td colspan="6">Established Post</td> <td style="text-align: right;">9,145</td> </tr> <tr> <td colspan="9">Social Contributions</td> </tr> <tr> <td colspan="2">21210</td> <td colspan="6">National Insurance Contributions</td> <td style="text-align: right;">1,235</td> </tr> <tr> <td colspan="2">2121001</td> <td colspan="6">13% SSF Contribution</td> <td style="text-align: right;">1,235</td> </tr> </table>									Wages and Salaries								9,145	21110		Established Position						9,145	2111001		Established Post						9,145	Social Contributions									21210		National Insurance Contributions						1,235	2121001		13% SSF Contribution						1,235
Wages and Salaries								9,145																																																						
21110		Established Position						9,145																																																						
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Social Contributions																																																														
21210		National Insurance Contributions						1,235																																																						
2121001		13% SSF Contribution						1,235																																																						
<b>Use of goods and services</b>																																																														
<b>500</b>																																																														
Objective	010202	2. Improve public expenditure management						500																																																						
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						500																																																						
Output	0001	Stationery			Yr.1	Yr.2	Yr.3	120																																																						
					1	1	1																																																							
Activity	000001	Procure A4 Paper and Other Stationery			1.0	1.0	1.0	120																																																						
<table border="0" style="width: 100%;"> <tr> <td colspan="8">Use of goods and services</td> <td style="text-align: right;">120</td> </tr> <tr> <td colspan="2">22101</td> <td colspan="6">Materials - Office Supplies</td> <td style="text-align: right;">120</td> </tr> <tr> <td colspan="2">2210101</td> <td colspan="6">Printed Material &amp; Stationery</td> <td style="text-align: right;">120</td> </tr> </table>									Use of goods and services								120	22101		Materials - Office Supplies						120	2210101		Printed Material & Stationery						120																											
Use of goods and services								120																																																						
22101		Materials - Office Supplies						120																																																						
2210101		Printed Material & Stationery						120																																																						
Output	0002	Night Allowance			Yr.1	Yr.2	Yr.3	380																																																						
					1	1	1																																																							
Activity	000001	Pay Night Allowance and Other Meeting Allowances			1.0	1.0	1.0	380																																																						
<table border="0" style="width: 100%;"> <tr> <td colspan="8">Use of goods and services</td> <td style="text-align: right;">380</td> </tr> <tr> <td colspan="2">22105</td> <td colspan="6">Travel - Transport</td> <td style="text-align: right;">380</td> </tr> <tr> <td colspan="2">2210510</td> <td colspan="6">Night allowances</td> <td style="text-align: right;">380</td> </tr> </table>									Use of goods and services								380	22105		Travel - Transport						380	2210510		Night allowances						380																											
Use of goods and services								380																																																						
22105		Travel - Transport						380																																																						
2210510		Night allowances						380																																																						
<b>Total Cost Centre</b>																																																														
<b>10,880</b>																																																														

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			19,739
Organisation	2210803000	Aowin/Suaman District - Enchi Social Welfare & Community Development Community Development			
Location Code	0112100	Aowin/Suaman - Enchi			
<b>Compensation of employees [GFS]</b>					<b>19,619</b>
Objective	000000	Compensation of Employees			19,619
National Strategy	0000000	Compensation of Employees			19,619
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					19,619
Wages and Salaries					18,017
	21110	Established Position			18,017
	2111001	Established Post			18,017
Social Contributions					1,602
	21210	National Insurance Contributions			1,602
	2121001	13% SSF Contribution			1,602
<b>Use of goods and services</b>					<b>120</b>
Objective	010202	2. Improve public expenditure management			120
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			120
Output	0001	Stationery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure A4 Paper and Other Office Stationery	1.0	1.0	1.0
					120
Use of goods and services					120
	22101	Materials - Office Supplies			120
	2210101	Printed Material & Stationery			120
<b>Total Cost Centre</b>					<b>19,739</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<b>Total By Funding</b>			26,999		
Function Code	70451	Road transport						
Organisation	2211004000	Aowin/Suaman District - Enchi_Works_Feeder Roads						
Location Code	0112100	Aowin/Suaman - Enchi						
<b>Use of goods and services</b>								<b>12,510</b>
Objective	010202	2. Improve public expenditure management						12,510
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						12,510
Output	0001	Stationery	Yr.1	Yr.2	Yr.3			120
Activity	000001	Procure Office Stationery	1	1	1			120
Use of goods and services								120
22101 Materials - Office Supplies								120
2210101 Printed Material & Stationery								120
Output	0002	Night Allowance & Others	Yr.1	Yr.2	Yr.3			390
Activity	000001	Pay Night Allowance and Meeting Allowance	1	1	1			390
Use of goods and services								390
22105 Travel - Transport								390
2210510 Night allowances								390
Output	0004	Maintenace on Official Vehicle	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Major Maintenance on Official Vehicle	1	1	1			12,000
Use of goods and services								12,000
22105 Travel - Transport								12,000
2210502 Maintenance & Repairs - Official Vehicles								12,000
<b>Non Financial Assets</b>								<b>14,489</b>
Objective	010202	2. Improve public expenditure management						14,489
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						14,489
Output	0003	Office Equipment	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Procure Office Machines and OtherEquipment	1	1	1			10,000
Fixed Assets								7,000
31122 Other machinery - equipment								7,000
3112203 Purchase of Computer Software								2,000
3112208 Computers and accessories								5,000
Inventories								3,000
31222 Work - progress								3,000
3122245 Installation of Networking & ICT equipments								3,000
Output	0005	Office Furniture	Yr.1	Yr.2	Yr.3			4,489
Activity	000001	Procure Office Furniture	1	1	1			4,489
Fixed Assets								4,489
31131 Infrastructure assets								4,489
3113108 Purchase of Furniture & Fittings								4,489
<b>Total Cost Centre</b>								<b>26,999</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 5,258
Function Code	71090	Social protection n.e.c.						
Organisation	2211700000	Aowin/Suaman District - Enchi_Birth and Death						
Location Code	0112100	Aowin/Suaman - Enchi						

							<b>Compensation of employees [GFS]</b>	<b>5,258</b>	
Objective	000000	Compensation of Employees						5,258	
National Strategy	0000000	Compensation of Employees						5,258	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	5,258
Activity	000000					0.0	0.0	0.0	5,258

Wages and Salaries			4,633
21110	Established Position		4,633
2111001	Established Post		4,633
Social Contributions			625
21210	National Insurance Contributions		625
2121001	13% SSF Contribution		625
<b>Total Cost Centre</b>			<b>5,258</b>
<b>Total Vote</b>			<b>4,234,076</b>