

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>
000000 Compensation of Employees	0	2,586,300		
150101 Enhance business enabling environment	0	125,000		
160201 Improve production efficiency and yield	0	441,208		
200201 15.2 Promote impl. of forests, halt deforestation	0	360,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,971,719		
280101 Develop efficient land administration and management system	0	265,250		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	128,000		
410101 Deepen political and administrative decentralisation	0	1,735,930		
410301 17.1 Strengthen domestic resource mob.	12,761,119	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,410,093		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	926,927		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	481,500		
620102 10.2 Promote social, econ., political inclusion	0	329,192		
Grand Total ¢	12,761,119	12,761,119	0	0.00

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2022	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
Obuasi East District Assembly- Tutuka		6,664,023	2,576,831	1,474,720	1,761,016	74,029	12,761,119
01 Central Administration		650,000	1,481,793	871,470	0	0	3,003,263
01 Administration (Assembly Office)		590,000	1,481,793	781,470	0	0	2,853,263
02 Sub-Metros Administration		60,000	0	90,000	0	0	150,000
02 Finance		45,000	183,057	97,000	0	0	325,057
00		45,000	183,057	97,000	0	0	325,057
03 Education, Youth and Sports		1,515,298	0	27,000	867,795	0	2,410,093
01 Office of Departmental Head		1,515,298	0	27,000	867,795	0	2,410,093
04 Health		1,029,125	104,016	80,500	298,802	0	1,512,443
01 Office of District Medical Officer of Health		628,125	0	0	298,802	0	926,927
02 Environmental Health Unit		401,000	104,016	80,500	0	0	585,516
06 Agriculture		182,800	401,172	160,000	0	74,029	818,001
00		182,800	401,172	160,000	0	74,029	818,001
07 Physical Planning		251,500	39,032	13,750	0	0	304,282
01 Office of Departmental Head		251,500	39,032	13,750	0	0	304,282
08 Social Welfare & Community Development		88,500	138,548	12,500	0	0	450,048
01 Office of Departmental Head		88,500	138,548	12,500	0	0	450,048
09 Natural Resource Conservation		360,000	0	0	0	0	360,000
00		360,000	0	0	0	0	360,000
10 Works		2,249,800	151,872	147,500	564,419	0	3,113,591
01 Office of Departmental Head		2,249,800	151,872	147,500	564,419	0	3,113,591
11 Trade, Industry and Tourism		115,000	0	10,000	0	0	125,000
01 Office of Departmental Head		115,000	0	10,000	0	0	125,000
15 Disaster Prevention		114,000	0	14,000	0	0	128,000
00		114,000	0	14,000	0	0	128,000
18 Human Resource		45,000	63,842	26,000	30,000	0	164,842
01 Human Resource		45,000	63,842	26,000	30,000	0	164,842
19 Statistics		18,000	13,500	15,000	0	0	46,500
01 Statistics		18,000	13,500	15,000	0	0	46,500

Expenditure by Programme and Source of Funding

In GH¢

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Classification						
Obuasi East District Assembly- Tutuka	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Management and Administration	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
GOG Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
IGF Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF MP Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF ASSEMBLY Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DDF Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Social Services Delivery	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
GOG Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
IGF Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF MP Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF ASSEMBLY Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF PWD Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DDF Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Infrastructure Delivery and Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
GOG Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
IGF Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF MP Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF ASSEMBLY Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DDF Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Economic Development	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
GOG Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
IGF Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF ASSEMBLY Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
CIDA Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Environmental and Sanitation Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
IGF Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF MP Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
DACF ASSEMBLY Sources	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Grand Total	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi East District Assembly- Tutuka	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Management and Administration	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP1.1: General Administration	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21 Compensation of employees [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
211 Wages and salaries [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21110 Established Position	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21111 Wages and salaries in cash [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21112 Wages and salaries in cash [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
212 Social contributions [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21210 Actual social contributions [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22102 Utilities	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22104 Rentals	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22109 Special Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22111 Other Charges - Fees	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28 Other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
282 Miscellaneous other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28210 General Expenses	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31 Non Financial Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
311 Fixed assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31122 Other machinery and equipment	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31132 Intangible Fixed Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP1.2: Finance and Revenue Mobilization	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22108 Consulting Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP1.3: Planning, Budgeting, Coordination and Statistics	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP1.4: Legislative Oversight	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22109 Special Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28 Other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
282 Miscellaneous other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28210 General Expenses	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP1.5: Human Resource Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21 Compensation of employees [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
211 Wages and salaries [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21110 Established Position	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22102 Utilities	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Social Services Delivery	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP2.1 Education, youth & Sports Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28 Other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
282 Miscellaneous other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28210 General Expenses	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31 Non Financial Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
311 Fixed assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31111 Dwellings	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31112 Nonresidential buildings	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31122 Other machinery and equipment	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31131 Infrastructure Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP2.2 Public Health Services and Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22109 Special Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
311 Fixed assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31112 Nonresidential buildings	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31113 Other structures	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31122 Other machinery and equipment	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP2.3 Social Welfare and Community Development	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21 Compensation of employees [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
211 Wages and salaries [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21110 Established Position	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22109 Special Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22111 Other Charges - Fees	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
27 Social benefits [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
273 Employer social benefits	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
27311 Employer Social Benefits - Cash	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31 Non Financial Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
311 Fixed assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31121 Transport equipment	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP2.5 Environmental Health and Sanitation Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21 Compensation of employees [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
211 Wages and salaries [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21110 Established Position	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22102 Utilities	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22103 General Cleaning	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22109 Special Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28 Other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
282 Miscellaneous other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28210 General Expenses	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Infrastructure Delivery and Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP3.1 Physical and Spatial Planning Development	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21 Compensation of employees [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
211 Wages and salaries [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21110 Established Position	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22108 Consulting Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28 Other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
282 Miscellaneous other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28210 General Expenses	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP3.2 Public Works, Rural Housing and Water Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21 Compensation of employees [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
211 Wages and salaries [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21110 Established Position	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22104 Rentals	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22106 Repairs - Maintenance	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22112 Emergency Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31 Non Financial Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
311 Fixed assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31112 Nonresidential buildings	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31113 Other structures	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31121 Transport equipment	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31122 Other machinery and equipment	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31131 Infrastructure Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Economic Development	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP4.1 Trade, Tourism and Industrial Development	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22109 Special Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31 Non Financial Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
311 Fixed assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31122 Other machinery and equipment	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP4.2 Agricultural Services and Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21 Compensation of employees [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
211 Wages and salaries [GFS]	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
21110 Established Position	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22102 Utilities	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22109 Special Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31 Non Financial Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
311 Fixed assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31113 Other structures	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31122 Other machinery and equipment	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Environmental and Sanitation Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP5.1 Disaster Prevention and Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22101 Materials - Office Supplies	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22105 Travel - Transport	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22106 Repairs - Maintenance	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22107 Training - Seminars - Conferences	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22109 Special Services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28 Other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
282 Miscellaneous other expense	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
28210 General Expenses	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
SP5.2 Natural Resource Conservation and Management	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
221 Use of goods and services	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
22106 Repairs - Maintenance	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31 Non Financial Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
311 Fixed assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
31131 Infrastructure Assets	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!
Grand Total	#Num!	#Num!	#Num!	#Div/0!	#Div/0!	#Div/0!

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Obuasi East District Assembly- Tutuka	2,472,580	2,634,571	4,133,703	9,240,854	113,720	1,083,000	278,000	1,474,720	0	0	0	104,029	1,731,016	1,835,045	12,761,119
Management and Administration	1,690,012	725,000	85,180	2,500,192	113,720	887,750	8,000	1,009,470	0	0	0	30,000	0	30,000	3,539,662
Central Administration	1,456,613	590,000	85,180	2,131,793	113,720	749,750	8,000	871,470	0	0	0	0	0	0	3,003,263
Administration (Assembly Office)	1,456,613	530,000	85,180	2,071,793	113,720	659,750	8,000	781,470	0	0	0	0	0	0	2,853,263
Sub-Metros Administration	0	60,000	0	60,000	0	90,000	0	90,000	0	0	0	0	0	0	150,000
Finance	183,057	45,000	0	228,057	0	97,000	0	97,000	0	0	0	0	0	0	325,057
	183,057	45,000	0	228,057	0	97,000	0	97,000	0	0	0	0	0	0	325,057
Human Resource	50,342	58,500	0	108,842	0	26,000	0	26,000	0	0	0	30,000	0	30,000	164,842
Human Resource	50,342	58,500	0	108,842	0	26,000	0	26,000	0	0	0	30,000	0	30,000	164,842
Statistics	0	31,500	0	31,500	0	15,000	0	15,000	0	0	0	0	0	0	46,500
Statistics	0	31,500	0	31,500	0	15,000	0	15,000	0	0	0	0	0	0	46,500
Social Services Delivery	224,872	802,892	1,847,723	2,875,487	0	120,000	0	120,000	0	0	0	0	1,166,597	1,166,597	4,372,584
Education, Youth and Sports	0	142,700	1,372,598	1,515,298	0	27,000	0	27,000	0	0	0	0	867,795	867,795	2,410,093
Office of Departmental Head	0	142,700	1,372,598	1,515,298	0	27,000	0	27,000	0	0	0	0	867,795	867,795	2,410,093
Health	104,016	594,000	435,125	1,133,141	0	80,500	0	80,500	0	0	0	0	298,802	298,802	1,512,443
Office of District Medical Officer of Health	0	193,000	435,125	628,125	0	0	0	0	0	0	0	0	298,802	298,802	926,927
Environmental Health Unit	104,016	401,000	0	505,016	0	80,500	0	80,500	0	0	0	0	0	0	585,516
Social Welfare & Community Development	120,856	66,192	40,000	227,048	0	12,500	0	12,500	0	0	0	0	0	0	450,048
Office of Departmental Head	120,856	66,192	40,000	227,048	0	12,500	0	12,500	0	0	0	0	0	0	450,048
Infrastructure Delivery and Management	180,904	520,500	1,990,800	2,692,204	0	51,250	110,000	161,250	0	0	0	0	564,419	564,419	3,417,873
Physical Planning	39,032	251,500	0	290,532	0	13,750	0	13,750	0	0	0	0	0	0	304,282
Office of Departmental Head	39,032	251,500	0	290,532	0	13,750	0	13,750	0	0	0	0	0	0	304,282
Works	141,872	269,000	1,990,800	2,401,672	0	37,500	110,000	147,500	0	0	0	0	564,419	564,419	3,113,591
Office of Departmental Head	141,872	269,000	1,990,800	2,401,672	0	37,500	110,000	147,500	0	0	0	0	564,419	564,419	3,113,591
Economic Development	376,793	212,179	110,000	698,972	0	10,000	160,000	170,000	0	0	0	74,029	0	74,029	943,001
Agriculture	376,793	147,179	60,000	583,972	0	0	160,000	160,000	0	0	0	74,029	0	74,029	818,001
	376,793	147,179	60,000	583,972	0	0	160,000	160,000	0	0	0	74,029	0	74,029	818,001

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	0	65,000	50,000	115,000	0	10,000	0	10,000	0	0	0	0	0	0	0	125,000
Office of Departmental Head	0	65,000	50,000	115,000	0	10,000	0	10,000	0	0	0	0	0	0	0	125,000
Environmental and Sanitation Management	0	374,000	100,000	474,000	0	14,000	0	14,000	0	0	0	0	0	0	0	488,000
Natural Resource Conservation	0	260,000	100,000	360,000	0	0	0	0	0	0	0	0	0	0	0	360,000
	0	260,000	100,000	360,000	0	0	0	0	0	0	0	0	0	0	0	360,000
Disaster Prevention	0	114,000	0	114,000	0	14,000	0	14,000	0	0	0	0	0	0	0	128,000
	0	114,000	0	114,000	0	14,000	0	14,000	0	0	0	0	0	0	0	128,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	1,481,793		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0642001	Obuasi East District Assembly- Tutuka							
Compensation of employees [GFS]							1,456,613		
Objective	000000	Compensation of Employees					1,456,613		
Program	91001	Management and Administration					1,456,613		
Sub-Program	91001001	SP1.1: General Administration					1,456,613		
Operation	000000		0.0	0.0	0.0		1,456,613		
Wages and salaries [GFS]							1,456,613		
2111001 Established Post							1,456,613		
Non Financial Assets							25,180		
Objective	410101	Deepen political and administrative decentralisation					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
3112211 Office Equipment							25,180		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF				Total By Fund Source	781,470		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0642001	Obuasi East District Assembly- Tutuka							
Compensation of employees [GFS]							113,720		
Objective	000000	Compensation of Employees					113,720		
Program	91001	Management and Administration					113,720		
Sub-Program	91001001	SP1.1: General Administration					113,720		
Operation	000000		0.0	0.0	0.0	113,720			
Wages and salaries [GFS]							101,000		
	2111102	Monthly paid and casual labour					60,000		
	2111234	Fuel Allowance					23,000		
	2111243	Transfer Grants					10,000		
	2111248	Special Allowance/Honorarium					8,000		
Social contributions [GFS]							12,720		
	2121001	13 Percent SSF Contribution					9,720		
	2121003	Pension					3,000		
Use of goods and services							619,750		
Objective	410101	Deepen political and administrative decentralisation					619,750		
Program	91001	Management and Administration					619,750		
Sub-Program	91001001	SP1.1: General Administration					468,250		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	457,250
Use of goods and services							457,250		
	2210101	Printed Material and Stationery					6,000		
	2210102	Office Facilities, Supplies and Accessories					6,000		
	2210103	Refreshment Items					35,000		
	2210111	Other Office Materials and Consumables					5,000		
	2210112	Uniform and Protective Clothing					1,000		
	2210119	Household Items					6,000		
	2210201	Electricity charges					30,000		
	2210202	Water					2,000		
	2210203	Telecommunications					2,000		
	2210204	Postal Charges					3,000		
	2210404	Hotel Accommodations					10,000		
	2210409	Rental of Plant and Equipment					2,000		
	2210502	Maintenance and Repairs - Official Vehicles					40,000		
	2210503	Fuel and Lubricants - Official Vehicles					100,000		
	2210510	Other Night allowances					60,000		
	2210708	Refreshments					90,000		
	2210709	Seminars/Conferences/Workshops - Domestic					31,250		
	2210711	Public Education and Sensitization					25,000		
	2211101	Bank Charges					3,000		
Operation	910806	910806 - Security management				1.0	1.0	1.0	11,000
Use of goods and services							11,000		
	2210114	Rations					10,000		
	2210120	Purchase of Petty Tools/Implements					1,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Sub-Program	91001004	SP1.4: Legislative Oversight					151,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		140,000
		Use of goods and services					140,000
		2210905 Assembly Members Sitings All					140,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		11,500
		Use of goods and services					11,500
		2210509 Other Travel and Transportation					11,500
Other expense							40,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
		Miscellaneous other expense					35,000
		2821009 Donations					25,000
		2821010 Contributions					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					5,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
		2821007 Court Expenses					5,000
Non Financial Assets							8,000
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,000
		Fixed assets					8,000
		3112204 Networking and ICT Equipments					7,000
		3112211 Office Equipment					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP			Total By Fund Source	56,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						56,000
Objective	410101	Deepen political and administrative decentralisation				56,000
Program	91001	Management and Administration				56,000
Sub-Program	91001001	SP1.1: General Administration				56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	56,000
Use of goods and services						56,000
	2210706	Library and Subscription				5,000
	2210902	Official Celebrations				50,000
	2211101	Bank Charges				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				534,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							474,000
Objective	410101	Deepen political and administrative decentralisation					474,000
Program	91001	Management and Administration					474,000
Sub-Program	91001001	SP1.1: General Administration					374,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	334,000	
Use of goods and services							334,000
	2210101	Printed Material and Stationery					35,000
	2210103	Refreshment Items					50,000
	2210404	Hotel Accommodations					15,000
	2210408	Rental of Furniture and Fittings					10,000
	2210502	Maintenance and Repairs - Official Vehicles					37,000
	2210708	Refreshments					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210711	Public Education and Sensitization					27,000
	2210902	Official Celebrations					70,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
	2210112	Uniform and Protective Clothing					20,000
	2210114	Rations					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
	2210509	Other Travel and Transportation					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Non Financial Assets							60,000
Objective	410101	Deepen political and administrative decentralisation					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000	
Fixed assets							60,000
	3112211	Office Equipment					50,000
	3113210	Software					10,000
Total Cost Centre							2,853,263

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4510102001	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 1_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						30,000
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210904 Substructure Allowances						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4510102001	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 1_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210904 Substructure Allowances						20,000
Total Cost Centre						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510102002	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 2_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							30,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210904 Substructure Allowances							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510102002	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 2_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210904 Substructure Allowances							20,000
<i>Total Cost Centre</i>							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510102003	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 3_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							30,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210904 Substructure Allowances							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510102003	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 3_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210904 Substructure Allowances							20,000
<i>Total Cost Centre</i>							50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	183,057
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance__Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Compensation of employees [GFS]	183,057
Objective	000000	Compensation of Employees		183,057
Program	91001	Management and Administration		183,057
Sub-Program	91001001	SP1.1: General Administration		183,057
Operation	000000		0.0 0.0 0.0	183,057

Wages and salaries [GFS]				183,057
2111001	Established Post			183,057

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	97,000
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance__Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	97,000
Objective	410101	Deepen political and administrative decentralisation		97,000
Program	91001	Management and Administration		97,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		97,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210122	Value Books			10,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	67,000
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Use of goods and services				67,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210806	Local Consultants Commission (Individuals)			60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	451020001	Obuasi East District Assembly- Tutuka_Finance__Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						45,000
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				45,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						325,057

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			27,000
Function Code	70980	Education n.e.c				
Organisation	4510301001	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						27,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				27,000
Program	91006	Social Services Delivery				27,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				27,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						17,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			40,000
Function Code	70980	Education n.e.c				
Organisation	4510301001	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Other expense						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	1,475,298	
Function Code	70980	Education n.e.c						
Organisation	4510301001	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							46,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					46,000	
Program	91006	Social Services Delivery					46,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					46,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210102 Office Facilities, Supplies and Accessories							11,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210118 Sports, Recreational and Cultural Materials							10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210509 Other Travel and Transportation							15,000	
2210710 Staff Development							10,000	
Other expense							56,700	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					56,700	
Program	91006	Social Services Delivery					56,700	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					56,700	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	56,700
Miscellaneous other expense							56,700	
2821009 Donations							26,700	
2821019 Scholarship and Bursaries							30,000	
Non Financial Assets							1,372,598	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,372,598	
Program	91006	Social Services Delivery					1,372,598	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,372,598	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,372,598
Fixed assets							1,372,598	
3111205 School Buildings							1,072,598	
3112208 Computers and Accessories							100,000	
3113108 Furniture and Fittings							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70980	Education n.e.c					867,795	
Organisation	4510301001	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Non Financial Assets							867,795	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					867,795	
Program	91006	Social Services Delivery					867,795	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					867,795	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	867,795
Fixed assets							867,795	
	3111103	Bungalows/Flats					400,000	
	3111205	School Buildings					363,565	
	3111212	Libraries					104,230	
Total Cost Centre							2,410,093	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			628,125
Function Code	70721	General Medical services (IS)				
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						193,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				193,000
Program	91006	Social Services Delivery				193,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				193,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
	2210502	Maintenance and Repairs - Official Vehicles				13,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	80,000
Use of goods and services						80,000
	2210104	Medical Supplies				30,000
	2210120	Purchase of Petty Tools/Implements				30,000
	2210711	Public Education and Sensitization				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	45,000
Use of goods and services						45,000
	2210509	Other Travel and Transportation				20,000
	2210711	Public Education and Sensitization				20,000
	2210902	Official Celebrations				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	55,000
Use of goods and services						55,000
	2210509	Other Travel and Transportation				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				30,000
Non Financial Assets						435,125
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				435,125
Program	91006	Social Services Delivery				435,125
Sub-Program	91006002	SP2.2 Public Health Services and Management				435,125
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	435,125
Fixed assets						435,125
	3111207	Health Centres				60,000
	3111255	WIP - Office Buildings				155,125
	3111303	Toilets				200,000
	3112205	Other Capital Expenditure				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)				298,802
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Non Financial Assets						298,802
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				298,802
Program	91006	Social Services Delivery				298,802
Sub-Program	91006002	SP2.2 Public Health Services and Management				298,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	298,802
Fixed assets						298,802
	3111303	Toilets				298,802
<i>Total Cost Centre</i>						926,927

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	104,016
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Compensation of employees [GFS]	104,016
Objective	000000	Compensation of Employees		104,016
Program	91006	Social Services Delivery		104,016
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		104,016
Operation	000000		0.0 0.0 0.0	104,016

Wages and salaries [GFS]			104,016
2111001	Established Post		104,016

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	80,500
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	80,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,500
Program	91006	Social Services Delivery		80,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		80,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	80,500

Use of goods and services			80,500
2210116	Chemicals and Consumables		7,000
2210120	Purchase of Petty Tools/Implements		1,500
2210205	Sanitation Charges		61,000
2210301	Cleaning Materials		1,000
2210509	Other Travel and Transportation		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	401,000
Function Code	70740	Public health services					
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							251,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					251,000
Program	91006	Social Services Delivery					251,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					251,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	251,000
Use of goods and services							251,000
2210120 Purchase of Petty Tools/Implements							6,000
2210205 Sanitation Charges							150,000
2210503 Fuel and Lubricants - Official Vehicles							90,000
2210902 Official Celebrations							5,000
Other expense							150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	150,000
Miscellaneous other expense							150,000
2821017 Refuse Lifting Expenses							150,000
Total Cost Centre							585,516

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				401,172
Function Code	70421	Agriculture cs					
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture__Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Compensation of employees [GFS]							376,793
Objective	000000	Compensation of Employees					376,793
Program	91008	Economic Development					376,793
Sub-Program	91008002	SP4.2 Agricultural Services and Management					376,793
Operation	000000		0.0	0.0	0.0	376,793	
Wages and salaries [GFS]							376,793
2111001 Established Post							376,793
Use of goods and services							24,379
Objective	160201	Improve production efficiency and yield					24,379
Program	91008	Economic Development					24,379
Sub-Program	91008002	SP4.2 Agricultural Services and Management					24,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210102 Office Facilities, Supplies and Accessories							3,000
2210203 Telecommunications							1,510
2210509 Other Travel and Transportation							480
2210709 Seminars/Conferences/Workshops - Domestic							2,510
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,250	
Use of goods and services							4,250
2210711 Public Education and Sensitization							4,250
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,165	
Use of goods and services							4,165
2210104 Medical Supplies							400
2210509 Other Travel and Transportation							1,900
2210711 Public Education and Sensitization							1,865
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,360	
Use of goods and services							4,360
2210509 Other Travel and Transportation							2,680
2210711 Public Education and Sensitization							1,680
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,104	
Use of goods and services							4,104
2210711 Public Education and Sensitization							4,104

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	160,000
Function Code	70421	Agriculture cs					
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture__Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Non Financial Assets						160,000	
Objective	160201	Improve production efficiency and yield					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	160,000
Fixed assets						160,000	
3111304 Markets						160,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			182,800
Function Code	70421	Agriculture cs				
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture__Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						122,800
Objective	160201	Improve production efficiency and yield				122,800
Program	91008	Economic Development				122,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management				122,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	16,331
Use of goods and services						16,331
2210509 Other Travel and Transportation						5,776
2210711 Public Education and Sensitization						10,555
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,904
Use of goods and services						6,904
2210509 Other Travel and Transportation						1,300
2210711 Public Education and Sensitization						5,604
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	29,565
Use of goods and services						29,565
2210509 Other Travel and Transportation						2,910
2210711 Public Education and Sensitization						26,655
Non Financial Assets						60,000
Objective	160201	Improve production efficiency and yield				60,000
Program	91008	Economic Development				60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Fixed assets						60,000
3112215 Agriculture Facilities						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			74,029
Function Code	70421	Agriculture cs				
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture__Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						74,029
Objective	160201	Improve production efficiency and yield				74,029
Program	91008	Economic Development				74,029
Sub-Program	91008002	SP4.2 Agricultural Services and Management				74,029
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,517
Use of goods and services						22,517
2210101 Printed Material and Stationery						3,000
2210102 Office Facilities, Supplies and Accessories						3,500
2210502 Maintenance and Repairs - Official Vehicles						4,540
2210503 Fuel and Lubricants - Official Vehicles						4,600
2210709 Seminars/Conferences/Workshops - Domestic						6,877
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	39,168
Use of goods and services						39,168
2210509 Other Travel and Transportation						26,200
2210709 Seminars/Conferences/Workshops - Domestic						10,100
2210711 Public Education and Sensitization						2,868
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,360
Use of goods and services						8,360
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						3,360
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,984
Use of goods and services						3,984
2210711 Public Education and Sensitization						3,984
Total Cost Centre						818,001

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	39,032
Organisation	4510701001	Obuasi East District Assembly- Tutuka_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Compensation of employees [GFS]	39,032
Objective	000000	Compensation of Employees		39,032
Program	91007	Infrastructure Delivery and Management		39,032
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		39,032
Operation	000000		0.0 0.0 0.0	39,032

Wages and salaries [GFS]			39,032
2111001	Established Post		39,032

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	13,750
Organisation	4510701001	Obuasi East District Assembly- Tutuka_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	13,750
Objective	280101	Develop efficient land administration and management system		13,750
Program	91007	Infrastructure Delivery and Management		13,750
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,750
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,750

Use of goods and services			13,750
2210709	Seminars/Conferences/Workshops - Domestic		13,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			251,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4510701001	Obuasi East District Assembly- Tutuka_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						133,000
Objective	280101	Develop efficient land administration and management system				133,000
Program	91007	Infrastructure Delivery and Management				133,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				133,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	133,000
Use of goods and services						133,000
2210509 Other Travel and Transportation						40,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210803 Other Consultancy Expenses						78,000
Other expense						118,500
Objective	280101	Develop efficient land administration and management system				118,500
Program	91007	Infrastructure Delivery and Management				118,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				118,500
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821001 Insurance and compensation						60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	58,500
Miscellaneous other expense						58,500
2821018 Civic Numbering/Street Naming						58,500
Total Cost Centre						304,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				138,548
Function Code	70620	Community Development					
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Compensation of employees [GFS]							120,856
Objective	000000	Compensation of Employees					120,856
Program	91006	Social Services Delivery					120,856
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					120,856
Operation	000000		0.0	0.0	0.0	120,856	
Wages and salaries [GFS]							120,856
	2111001	Established Post					120,856
Use of goods and services							17,692
Objective	620102	10.2 Promote social, econ., political inclusion					17,692
Program	91006	Social Services Delivery					17,692
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,692	
Use of goods and services							17,692
	2210101	Printed Material and Stationery					1,000
	2210102	Office Facilities, Supplies and Accessories					1,692
	2210509	Other Travel and Transportation					5,000
	2210711	Public Education and Sensitization					10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				12,500
Function Code	70620	Community Development					
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							12,500
Objective	620102	10.2 Promote social, econ., political inclusion					12,500
Program	91006	Social Services Delivery					12,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
	2210509	Other Travel and Transportation					4,500
	2210711	Public Education and Sensitization					3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210509	Other Travel and Transportation					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	88,500	
Function Code	70620	Community Development						
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services						48,500		
Objective	620102	10.2 Promote social, econ., political inclusion					48,500	
Program	91006	Social Services Delivery					48,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					48,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,500
Use of goods and services						8,500		
2210902 Official Celebrations						8,500		
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210509 Other Travel and Transportation						10,000		
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	30,000
Use of goods and services						30,000		
2210709 Seminars/Conferences/Workshops - Domestic						10,000		
2210711 Public Education and Sensitization						20,000		
Non Financial Assets						40,000		
Objective	620102	10.2 Promote social, econ., political inclusion					40,000	
Program	91006	Social Services Delivery					40,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets						40,000		
3112105 Motor Bike, bicycles etc						40,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD				<i>Total By Fund Source</i>	210,500	
Function Code	70620	Community Development						
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							170,500	
Objective	620102	10.2 Promote social, econ., political inclusion					170,500	
Program	91006	Social Services Delivery					170,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					170,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	160,500
Use of goods and services							160,500	
2210103 Refreshment Items							40,000	
2210120 Purchase of Petty Tools/Implements							120,000	
2211101 Bank Charges							500	
Social benefits [GFS]							40,000	
Objective	620102	10.2 Promote social, econ., political inclusion					40,000	
Program	91006	Social Services Delivery					40,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Employer social benefits							40,000	
2731103 Refund of Medical Expenses							40,000	
Total Cost Centre							450,048	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				260,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4510900001	Obuasi East District Assembly- Tutuka_Natural Resource Conservation__Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							260,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					260,000
Program	91009	Environmental and Sanitation Management					260,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					260,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		260,000
Use of goods and services							260,000
2210615 Recreational Parks							260,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4510900001	Obuasi East District Assembly- Tutuka_Natural Resource Conservation__Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Non Financial Assets							100,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113103 Landscaping and Gardening							100,000
Total Cost Centre							360,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	151,872		
Function Code	70610	Housing development							
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Office of Departmental Head_Ashanti							
Location Code	0642001	Obuasi East District Assembly- Tutuka							
Compensation of employees [GFS]							141,872		
Objective	000000	Compensation of Employees					141,872		
Program	91007	Infrastructure Delivery and Management					141,872		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					141,872		
Operation	000000		0.0	0.0	0.0	141,872			
Wages and salaries [GFS]							141,872		
	2111001	Established Post					141,872		
Use of goods and services							10,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000		
Program	91007	Infrastructure Delivery and Management					10,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
	2210102	Office Facilities, Supplies and Accessories					10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	147,500	
Function Code	70610	Housing development						
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services						37,500		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					37,500	
Program	91007	Infrastructure Delivery and Management					37,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					37,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	25,000
Use of goods and services						25,000		
2210603 Repairs of Office Buildings						5,000		
2210604 Maintenance of Furniture and Fixtures						2,000		
2210606 Maintenance of General Equipment						5,000		
2210617 Street Lights/Traffic Lights						5,000		
2211203 Emergency Works						8,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,500
Use of goods and services						12,500		
2210120 Purchase of Petty Tools/Implements						2,500		
2210503 Fuel and Lubricants - Official Vehicles						10,000		
Non Financial Assets						110,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					110,000	
Program	91007	Infrastructure Delivery and Management					110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	110,000
Fixed assets						110,000		
3111308 Feeder Roads						50,000		
3111311 Drainage						60,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>	330,000	
Function Code	70610	Housing development						
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Office of Departmental Head_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							30,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210108 Construction Material							30,000	
Non Financial Assets							300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					300,000	
Program	91007	Infrastructure Delivery and Management					300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111210 Recreational Centres							200,000	
3113110 Water Systems							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				1,919,800
Function Code	70610	Housing development					
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							229,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					229,000
Program	91007	Infrastructure Delivery and Management					229,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					229,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
	2210101	Printed Material and Stationery					5,000
	2210706	Library and Subscription					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		110,000
Use of goods and services							110,000
	2210108	Construction Material					100,000
	2210409	Rental of Plant and Equipment					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		104,000
Use of goods and services							104,000
	2210120	Purchase of Petty Tools/Implements					4,000
	2210602	Repairs of Residential Buildings					100,000
Non Financial Assets							1,690,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,690,800
Program	91007	Infrastructure Delivery and Management					1,690,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,690,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,690,800
Fixed assets							1,690,800
	3111204	Office Buildings					221,733
	3111210	Recreational Centres					199,067
	3111211	Court Houses					300,000
	3111308	Feeder Roads					190,000
	3111311	Drainage					300,000
	3112101	Motor Vehicle					250,000
	3112206	Plant and Machinery					70,000
	3113101	Electrical Networks					60,000
	3113110	Water Systems					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70610	Housing development					564,419	
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Non Financial Assets							564,419	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					564,419	
Program	91007	Infrastructure Delivery and Management					564,419	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					564,419	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	564,419
Fixed assets							564,419	
	3111209	Police Post					114,419	
	3111306	Bridges					300,000	
	3111310	Water Systems					150,000	
Total Cost Centre							3,113,591	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4511101001	Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							10,000
Objective	150101	Enhance business enabling environment					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				115,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4511101001	Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							65,000
Objective	150101	Enhance business enabling environment					65,000
Program	91008	Economic Development					65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							50,000
2210902 Official Celebrations							10,000
Non Financial Assets							50,000
Objective	150101	Enhance business enabling environment					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112206 Plant and Machinery							50,000
Total Cost Centre							125,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				14,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4511500001	Obuasi East District Assembly- Tutuka_Disaster Prevention__Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							9,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					9,000
Program	91009	Environmental and Sanitation Management					9,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210101 Printed Material and Stationery							2,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				114,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4511500001	Obuasi East District Assembly- Tutuka_Disaster Prevention__Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							114,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					114,000
Program	91009	Environmental and Sanitation Management					114,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					114,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		114,000
Use of goods and services							114,000
2210610 Maintenance of Drains							70,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							24,000
2210902 Official Celebrations							10,000
Total Cost Centre							128,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	63,842
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Compensation of employees [GFS]	50,342
Objective	000000	Compensation of Employees		50,342
Program	91001	Management and Administration		50,342
Sub-Program	91001005	SP1.5: Human Resource Management		50,342
Operation	000000		0.0 0.0 0.0	50,342

Wages and salaries [GFS]			50,342
2111001 Established Post			50,342

			Use of goods and services	13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			2,500
2210102 Office Facilities, Supplies and Accessories			5,000
2210503 Fuel and Lubricants - Official Vehicles			3,500
2210509 Other Travel and Transportation			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	26,000
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	26,000
Objective	410101	Deepen political and administrative decentralisation		26,000
Program	91001	Management and Administration		26,000
Sub-Program	91001005	SP1.5: Human Resource Management		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services			1,000	
2210203 Telecommunications			1,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210709 Seminars/Conferences/Workshops - Domestic			25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							45,000
Objective	410101	Deepen political and administrative decentralisation					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							30,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							164,842

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	13,500
Organisation	4511901001	Obuasi East District Assembly- Tutuka_Statistics_Statistics_Statistics_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
	2210102	Office Facilities, Supplies and Accessories		7,100
	2210509	Other Travel and Transportation		6,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	15,000
Organisation	4511901001	Obuasi East District Assembly- Tutuka_Statistics_Statistics_Statistics_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
	2210509	Other Travel and Transportation		12,000
	2210708	Refreshments		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	18,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4511901001	Obuasi East District Assembly- Tutuka_Statistics_Statistics_Statistics_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							18,000	
Objective	410101	Deepen political and administrative decentralisation					18,000	
Program	91001	Management and Administration					18,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210509 Other Travel and Transportation							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Total Cost Centre							46,500	
Total Vote							12,761,119	

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
451 01 01 001 26				
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	165,740.00	0.00	0.00	-165,740.00
1311005 CANADA	165,740.00	0.00	0.00	-165,740.00
From foreign governments(Current)	11,191,253.90	4,367.00	0.00	-11,191,253.90
1331001 Central Government - GOG Paid Salaries	2,332,622.88	3,867.00	0.00	-2,332,622.88
1331002 DACF - Assembly	6,188,523.20	0.00	0.00	-6,188,523.20
1331003 DACF - MP	686,000.00	0.00	0.00	-686,000.00
1331004 Ceded Revenue	60,000.00	0.00	0.00	-60,000.00
1331009 Goods and Services- Decentralised Department	91,912.00	0.00	0.00	-91,912.00
1331010 DDF-Capacity Building Grant	46,000.00	0.00	0.00	-46,000.00
1331011 District Development Facility	1,761,015.82	0.00	0.00	-1,761,015.82
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	500.00	0.00	-25,180.00
Property income [GFS]	941,000.00	5,204,559.00	0.00	-941,000.00
1412001 Mineral Royalties	320,000.00	2,300,900.00	0.00	-320,000.00
1412003 Stool Land Revenue	70,000.00	45,859.00	0.00	-70,000.00
1412013 Development Fee (State Lands)	110,000.00	270,000.00	0.00	-110,000.00
1413001 Property Rate	400,000.00	2,252,800.00	0.00	-400,000.00
1413002 Basic Rate	1,000.00	320,000.00	0.00	-1,000.00
1415038 Rental of Facilities	40,000.00	15,000.00	0.00	-40,000.00
Sales of goods and services	415,100.00	663,000.00	0.00	-415,100.00
1422001 Breweries/Distilleries	2,000.00	2,000.00	0.00	-2,000.00
1422003 Hawkers License	6,000.00	35,000.00	0.00	-6,000.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	2,000.00	0.00	-2,000.00
1422009 Bakers License	3,000.00	6,500.00	0.00	-3,000.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,500.00	2,000.00	0.00	-1,500.00
1422011 Artisans	14,000.00	3,000.00	0.00	-14,000.00
1422012 Kiosk License	55,000.00	1,200.00	0.00	-55,000.00
1422013 Sand and Stone Dealers Licence	5,000.00	14,000.00	0.00	-5,000.00
1422015 Service/Filling Stations	15,000.00	65,000.00	0.00	-15,000.00
1422017 Hotel Services	4,000.00	3,400.00	0.00	-4,000.00
1422018 Pharmacy / Chemical Sellers	4,000.00	4,000.00	0.00	-4,000.00
1422019 Timber Products	25,000.00	4,800.00	0.00	-25,000.00
1422020 Commercial Vehicles	2,000.00	30,000.00	0.00	-2,000.00
1422021 Manufacturing/Processing Companies	10,000.00	2,000.00	0.00	-10,000.00
1422022 Canopy / Chairs / Bench	1,000.00	15,000.00	0.00	-1,000.00
1422026 Private Health Facilities	5,000.00	200.00	0.00	-5,000.00
1422029 Mobile Sale Van	2,000.00	5,400.00	0.00	-2,000.00
1422033 Stores	15,000.00	2,000.00	0.00	-15,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422038	Dress Makers/Tailor Services	10,000.00	1,000.00	0.00	-10,000.00
1422044	Financial Institutions	5,000.00	20,000.00	0.00	-5,000.00
1422051	Millers	2,000.00	12,000.00	0.00	-2,000.00
1422052	Mechanics & Repairers	4,000.00	500.00	0.00	-4,000.00
1422053	Block And Concrete Products	1,000.00	5,000.00	0.00	-1,000.00
1422054	Cleaning/Laundry Services	1,000.00	2,700.00	0.00	-1,000.00
1422057	Private Schools	8,000.00	4,000.00	0.00	-8,000.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	1,000.00	0.00	-5,000.00
1422069	Private Recreational Parks	4,000.00	1,000.00	0.00	-4,000.00
1422111	Abattior	2,000.00	40,000.00	0.00	-2,000.00
1422115	Cold storage facilities	2,000.00	10,000.00	0.00	-2,000.00
1422130	Transport unions	3,000.00	5,000.00	0.00	-3,000.00
1422141	Scrap Metal Dealers	3,000.00	4,000.00	0.00	-3,000.00
1422143	Gold Business	5,000.00	1,200.00	0.00	-5,000.00
1422148	Printing Services	2,000.00	1,000.00	0.00	-2,000.00
1422149	Electronic/Media Services	3,600.00	2,520.00	0.00	-3,600.00
1422153	Business Licence	40,000.00	5,000.00	0.00	-40,000.00
1422155	Registration fee	15,000.00	80,000.00	0.00	-15,000.00
1422156	Transfer Fee	10,000.00	120,000.00	0.00	-10,000.00
1422157	Building Plans / Permit	20,000.00	15,260.00	0.00	-20,000.00
1423001	Markets Tolls	25,000.00	1,820.00	0.00	-25,000.00
1423002	Livestock / Kraals	1,000.00	3,600.00	0.00	-1,000.00
1423004	Sale of Poultry	1,000.00	41,000.00	0.00	-1,000.00
1423005	Registration /Renewal of Contractors	3,000.00	25,000.00	0.00	-3,000.00
1423006	Burial Fees	5,000.00	1,000.00	0.00	-5,000.00
1423009	Assemblies Advertisement / Bill Boards	6,000.00	1,000.00	0.00	-6,000.00
1423010	Export of Commodities	2,000.00	2,000.00	0.00	-2,000.00
1423011	Marriage Registration	15,000.00	6,000.00	0.00	-15,000.00
1423015	On-Street Parking Fees	1,000.00	2,000.00	0.00	-1,000.00
1423018	Loading Fees	5,000.00	20,000.00	0.00	-5,000.00
1423025	Environmental Health Inspection&Certification Fee	3,000.00	500.00	0.00	-3,000.00
1423086	Vehicle Stickers for Embossment	6,000.00	5,000.00	0.00	-6,000.00
1423280	Carpentary and Joinry Services	15,000.00	10,000.00	0.00	-15,000.00
1423415	Raw Water Charges	3,000.00	3,000.00	0.00	-3,000.00
1423490	Sanitation Charges	2,000.00	9,000.00	0.00	-2,000.00
1423527	Tender Documents	5,000.00	3,400.00	0.00	-5,000.00
Fines, penalties, and forfeits		45,825.00	50,000.00	0.00	-45,825.00
1430005	Miscellaneous Fines, Penalties	33,325.00	40,000.00	0.00	-33,325.00
1430016	Spot fine	1,000.00	2,000.00	0.00	-1,000.00
1430024	Building Offences	1,000.00	1,000.00	0.00	-1,000.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	5,000.00	0.00	-500.00
1430033	Stray Animals Fines	10,000.00	2,000.00	0.00	-10,000.00
Non-Performing Assets Recoveries		2,200.00	23,000.00	0.00	-2,200.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1450007	Other Sundry Recoveries	2,000.00	3,000.00	0.00	-2,000.00
1450020	Interest Income (Bank Interest)	200.00	20,000.00	0.00	-200.00
Grand Total		12,761,118.90	5,944,926.00	0.00	-12,761,118.90