Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Refuse at final disposal evacuated	Number of times disposal site is evacuated	2	2	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	89	100	120	120	120
Communities sensitized on good hygiene	Number communities sensitized	-	-	5	5	5
Clean up exercise organized	Number of clean up exercise organized	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations
Internal management of the organization
Covid-19 sanitation related expenses
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Acquisition of movable and immovable asset
Solid waste management
Liquid waste management
Official/National celebrations

Projects
Supply of PPEs for COVID-19 Prevention
Public Education on COVID-19 Prevention
Construction of 1No. Weighing Center for Nursing Mothers Tutuka Samsonkrom
Evacuation of Refuse
Construction of 1No. 5Unit NHIS office accommodation with ancillary facilities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to promote social, economic and political inclusion in the district.

2. Budget Sub-Programme Description

The Social Welfare and Community Development sub programme seeks to ensure the promotion and protection of rights of children, seek social justice and administration of child related issues and provide community care for the disabled and vulnerable in society.

The sub programme is also charged with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District.

This sub programme is undertaken with a total staff strength of three (3) from the Social welfare and Community Development.

The sub programme would be funded by the District Assemblies' Common Fund, PWD Fund, and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include inadequate staff, untimely release of funds and inadequate logistics for service delivery.

The beneficiaries of the sub programme are the staff, persons with disabilities and other poor and vulnerable groups in the district.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Result Statement –Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	48	50	70	80	100
Social Protection intervention (LEAP) provided	Number of beneficiaries	1290	1290	1290	1300	1300

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
Internal management of the organization	Visit 10 communities to organize communal labour
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social Intervention Programs	
Community mobilization	
Official/National celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objectives of the Economic Development programme are to:

- Enhance business enabling environment in the district
- Improve production efficiency and yield in the district

2. Budget Programme Description

The program seeks to improve the economic well-being and quality of life of the people in the district through the creation and retaining of jobs and supporting or growing incomes of the people. It seeks to empower the people especially the youth to be economically active and be more useful in society. It empowers small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels. It is responsible for the improvement in agriculture production and thereby seeks to increase agricultural productivity in the district.

The Program is delivered through the Department of Agriculture and National Board for Small Scale Industries (NBSSI) through the Business Advisory Centre (BAC) with a total strength of eighteen (18). Seventeen of this number are Department of Agriculture staff while the other officer is the head of the Business Advisory Center who plays oversight role in the district.

The Economic Development budget programme is funded by the District Assemblies' Common Fund, Internally Generated Fund and the Modernizing Agriculture in Ghana (MAG) funds.

The sub programmes under this budget programme are Trade, Tourism and Industrial Development and Agricultural Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The objective of this sub programme is to enhance business enabling environment in the district.

2. Budget Sub-Programme Description

This sub programme seeks to provide technical and economic assistance to small and medium scale entrepreneurs to improve their businesses. It facilitates the implementation of policies on trade, industry and tourism in the District. It also assists small and medium scale enterprises with trainings on technical and business innovations, guiding them to access loan facilities from the banks. It ensures the creation of an enabling market for the products so produced by these SMEs.

The main sub-program operations include offering advice to entrepreneurs to access credit facilities and organizing technical training programmes aimed at equipping entrepreneurs with technical skills to add value to their products.

One officer who doubles as the head of the Business Advisory Centre in the Obuasi Municipal Assembly plays oversight role to ensure the implementation of this sub-programme with funding from the District Assemblies' Common Fund and the Internally Generated Fund.

The beneficiaries of this sub programme are the unemployed youth, SME's and the general public.

The sub programme is challenged with inadequate staff, office space and inadequate funds.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Women trained on the value chain concept	Number of women trained	-	-	30	30	30
Youth apprenticeship training organized	Number of beneficiaries	46	-	50	50	50
Community based training programmes organized	Number of programmes organized	3	3	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Promotion and transfer of appropriate technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The objective of the Agriculture Development sub programme is improve production efficiency and yield in the district

2. Budget Sub-Programme Description

This sub programme provides technical and expect advice to farmers through the delivery of extension services with the objective of increasing agriculture productivity as well as improving the livelihood of the farmer. The sub-programme ensures that farmers adopt improved up-to-date farming techniques and practices.

The main activities of the sub-program are the provision of extension services, establishment of demonstration farms, embarking on training and educational forums to upgrade the skills of farmers as well as putting measures in place to upgrade existing markets in the district.

With a staff strength of seventeen (17), the sub-programme is undertaken by the Department of Agriculture with funding from the District Assemblies' Common Fund, Modernizing Agriculture in Ghana (MAG) fund, Internally Generated Fund and GOG departmental transfers.

The beneficiaries of this sub programme are the staff of the Department of Agriculture, farmers, traders and the general public.

Key challenges include inadequate office space, lack of storage facilities, untimely releases of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Agricultural Development

Main Output	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	150	200	300	300	300
Demonstration farms organized	Number of demonstration farms organized	3	4	6	6	6
Planting for Export and Rural Development (PERD) programme supported	Number of oil palm seedlings nursed	11,500	25,696	30,000	30,000	30,000
	Number of farmer benefited	300	177	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Internal management of the organization	Rehabilitation of Brahabebome market
Production and acquisition of improved agricultural inputs	
Official/National celebrations	
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Acquisition of movable and immovable	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objectives of the Environmental and Sanitation Management programme are to;

- reduce vulnerability to climate change events and disasters
- promote implementation of forest, halt deforestation

2. Budget Programme Description

The Environmental and Sanitation management budget programme seeks to provide a conducive environment that safeguards improved livelihood for the people. It is involved with measures that enhance the improvement in the conservation of the environment and resources in its natural state. It is also concerned with the protection of wildlife. Again, the programme ensures the management of disaster and emergencies within the jurisdiction of the district through sensitization of the public on disaster prevention as well as provide material support to disaster victims when the unexpected occurs.

The programme is carried out by the staff of the National Disaster Disaster Management Organisation (NADMO) and the Forestry.

Under this programme, the sub programmes are Disaster Development and Management and Natural Resource Conservation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objective of the Disaster Prevention and Management sub programme is to reduce vulnerability to climate change events and disasters in the district.

2. Budget Sub-Programme Description

This Sub-Programme is responsible for the mitigation and reduction of natural and artificial disasters that may occur in the district. It is responsible for planning and implementing programmes to prevent disaster in the district in line with national policies. It puts measures in place to sensitize the public on disaster prone phenomena such as flooding and fire outbreaks.

It is responsible for the assessment of disasters so as to establish the extent of damage that would inform the needs of affected disaster areas and victims as well as plays a coordination role in the distribution of relief items.

This sub programme is carried out by the National Disaster Management Organization of the Assembly currently with three officers ensuring that the sub programme is implemented successfully.

The funding for this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

The beneficiaries of this sub programme are affected persons and the general public.

Some challenges facing the sub-programme untimely release of funds and inadequate logistics for public education and sensitization.

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Table 29: Budget Results Statement – Disaster Prevention and Management

Main Output	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster victims supported	Number of people supported with relief items	-	-	100	100	100
Education on disaster prevention organized	Number of educational campaigns organized	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects (Investment)
Disaster management	
Official/National celebrations	
Information, education and communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. **Budget Sub-Programme Objective**

The objective of this sub programme is to promote implementation of forest, halt deforestation in the district.

2. **Budget Sub-Programme Description**

The Natural Resource Conservation and Management sub-programme aims at the conservation of natural resources to make them useful for both the present and future generations. It seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources in the district.

Activities undertaken under the Natural Resource Conservation sub program focuses on climate change issues such as reversing degraded natural resources through planting and nurturing of trees to replace lost ones.

The sub-programme is carried out by the Forestry Section and Game Life Section under the Forestry Commission and assisted by the staff of the Works Department, Environmental Health Unit, NADMO and the Security Forces in the district.
The funding for the sub-programme is the District Assemblies' Common Fund
The beneficiaries of the sub programme is the general public and the future generations.
Some challenges facing the sub-programme include inadequate staff, inadequate office space, untimely releases of funds and inadequate logistics.

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

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

Table 31: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	-	-	500	1000	1000

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

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

Table 32: Main Operations and Projects

Operations	Projects
Acquisition of movable and immovable assets	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary *In GH¢*

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	1,930,737		
130201	17.1 Strengthen domestic resource mob.	10,924,311	0		
150101	Enhance business enabling environment	0	150,000		
160201	Improve production efficiency and yield	0	293,332		
200201	15.2 Promote impl. of forests, halt deforestation	0	15,000		
270101	9.a Facilitate sus. and resilent infrastructure dev.	0	2,718,560		
280101	Develop efficient land administration and management system	0	180,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	53,000		
410101	Deepen political and administrative decentralisation	0	1,732,218		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,421,872		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	392,405		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	765,352		
620102	10.2 Promote social, econ., political inclusion	0	271,835		
	Grand Total ¢	**10,924,311**	**10,924,311**	**0**	**0.00**

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item		Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
451 01 01 001 26	**Central Administration, Administration (Assembly Office),**	**10,924,311.00**	**10,517,516.99**	**0.00**	**-10,924,311.00**
Objective 130201	17.1 Strengthen domestic resource mob.				
Output 0001					
From foreign governments(Current)		9,867,018.00	9,460,223.99	0.00	-9,867,018.00
1331001	Central Government - GOG Paid Salaries	1,849,737.00	1,799,004.17	0.00	-1,849,737.00
1331002	DACF - Assembly	5,511,580.00	5,026,572.07	0.00	-5,511,580.00
1331003	DACF - MP	575,278.00	445,277.95	0.00	-575,278.00
1331008	Other Donors Support Transfers	109,246.00	199,788.00	0.00	-109,246.00
1331009	Goods and Services- Decentralised Department	69,411.00	72,657.00	0.00	-69,411.00
1331011	District Development Facility	1,751,766.00	1,916,924.80	0.00	-1,751,766.00
Property income [GFS]		696,000.00	696,000.00	0.00	-696,000.00
1412001	Mineral Royalties	40,000.00	40,000.00	0.00	-40,000.00
1412003	Stool Land Revenue	60,000.00	60,000.00	0.00	-60,000.00
1412005	Registration of Plot	10,000.00	10,000.00	0.00	-10,000.00
1412007	Building Plans / Permit	40,000.00	40,000.00	0.00	-40,000.00
1412009	Comm. Mast Permit	10,000.00	10,000.00	0.00	-10,000.00
1412013	Development Charges, State lands	110,000.00	110,000.00	0.00	-110,000.00
1412022	Property Rate	390,000.00	390,000.00	0.00	-390,000.00
1412023	Basic Rate (IGF)	1,000.00	1,000.00	0.00	-1,000.00
1415038	Rentals	35,000.00	35,000.00	0.00	-35,000.00
Sales of goods and services		337,000.00	337,000.00	0.00	-337,000.00
1422001	Pito / Palm Wine Sellers Tapers	2,000.00	2,000.00	0.00	-2,000.00
1422003	Hawkers License	2,000.00	2,000.00	0.00	-2,000.00
1422005	Chop Bar Restaurants	3,000.00	3,000.00	0.00	-3,000.00
1422009	Bakers License	4,000.00	4,000.00	0.00	-4,000.00
1422010	Bicycle License	500.00	500.00	0.00	-500.00
1422011	Artisan / Self Employed	7,000.00	7,000.00	0.00	-7,000.00
1422012	Kiosk License	45,000.00	45,000.00	0.00	-45,000.00
1422013	Sand and Stone Conts. License	3,000.00	3,000.00	0.00	-3,000.00
1422015	Fuel Dealers	12,000.00	12,000.00	0.00	-12,000.00
1422016	Lotto Operators	500.00	500.00	0.00	-500.00
1422017	Hotel / Night Club	5,000.00	5,000.00	0.00	-5,000.00
1422018	Pharmacist Chemical Sell	4,000.00	4,000.00	0.00	-4,000.00
1422019	Sawmills	20,000.00	20,000.00	0.00	-20,000.00
1422020	Taxicab / Commercial Vehicles	2,000.00	2,000.00	0.00	-2,000.00
1422021	Factories / Operational Fee	2,000.00	2,000.00	0.00	-2,000.00
1422023	Communication Centre	500.00	500.00	0.00	-500.00
1422026	Maternity Home /Clinics	1,000.00	1,000.00	0.00	-1,000.00
1422029	Mobile Sale Van	1,000.00	1,000.00	0.00	-1,000.00
1422030	Entertainment Centre	1,000.00	1,000.00	0.00	-1,000.00
1422033	Stores	45,000.00	45,000.00	0.00	-45,000.00
1422038	Hairdressers / Dress	13,000.00	13,000.00	0.00	-13,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item		Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422042	Second Hand Clothing	500.00	500.00	0.00	-500.00
1422044	Financial Institutions	10,000.00	10,000.00	0.00	-10,000.00
1422051	Millers	2,000.00	2,000.00	0.00	-2,000.00
1422052	Mechanics	4,000.00	4,000.00	0.00	-4,000.00
1422053	Block Manufacturers	1,500.00	1,500.00	0.00	-1,500.00
1422054	Laundries / Car Wash	1,000.00	1,000.00	0.00	-1,000.00
1422057	Private Schools	5,000.00	5,000.00	0.00	-5,000.00
1422067	Beers Bars	3,000.00	3,000.00	0.00	-3,000.00
1422069	Open Spaces / Parks	3,000.00	3,000.00	0.00	-3,000.00
1422079	Mining Permit	2,000.00	2,000.00	0.00	-2,000.00
1423001	Markets Tolls	30,000.00	30,000.00	0.00	-30,000.00
1423002	Livestock / Kraals	2,000.00	2,000.00	0.00	-2,000.00
1423004	Poultry Fee	2,000.00	2,000.00	0.00	-2,000.00
1423005	Registration of Contractors	4,000.00	4,000.00	0.00	-4,000.00
1423006	Burial Fee	5,000.00	5,000.00	0.00	-5,000.00
1423009	Advertisement / Bill Boards	5,000.00	5,000.00	0.00	-5,000.00
1423010	Export of Commodities	2,500.00	2,500.00	0.00	-2,500.00
1423011	Marriage / Divorce Registration	20,000.00	20,000.00	0.00	-20,000.00
1423013	Dustin Clearance	4,000.00	4,000.00	0.00	-4,000.00
1423018	Loading Fee	10,000.00	10,000.00	0.00	-10,000.00
1423025	Customs Inspection Fee	8,000.00	8,000.00	0.00	-8,000.00
1423086	Car Stickers	12,000.00	12,000.00	0.00	-12,000.00
1423415	Raw Water Charges	2,000.00	2,000.00	0.00	-2,000.00
1423506	Slaughter	2,000.00	2,000.00	0.00	-2,000.00
1423527	Tender Documents	6,000.00	6,000.00	0.00	-6,000.00
1423540	Transfers & Change of Ownership	5,000.00	5,000.00	0.00	-5,000.00
1423807	Other income	12,000.00	12,000.00	0.00	-12,000.00
Fines, penalties, and forfeits		23,000.00	23,000.00	0.00	-23,000.00
1430005	Miscellaneous Fines, Penalties	21,000.00	21,000.00	0.00	-21,000.00
1430016	Spot fine	2,000.00	2,000.00	0.00	-2,000.00
Non-Performing Assets Recoveries		1,293.00	1,293.00	0.00	-1,293.00
1450007	Other Sundry Recoveries	793.00	793.00	0.00	-793.00
1450020	Interest Income (Bank Interest)	500.00	500.00	0.00	-500.00
	Grand Total	10,924,311.00	10,517,516.99	0.00	-10,924,311.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Obuasi East District Assembly- Tutuka	0	0	0	10,924,311	11,543,619	11,013,354
GOG Sources	0	0	0	1,919,148	1,937,646	1,938,340
Management and Administration	0	0	0	1,083,889	1,094,599	1,094,727
Infrastructure Delivery and Management	0	0	0	196,798	198,618	198,766
Social Services Delivery	0	0	0	180,996	182,670	182,806
Economic Development	0	0	0	457,466	461,759	462,041
IGF Sources	0	0	0	1,057,293	1,058,103	1,067,866
Management and Administration	0	0	0	704,485	705,295	711,530
Infrastructure Delivery and Management	0	0	0	88,387	88,387	89,271
Social Services Delivery	0	0	0	194,500	194,500	196,445
Economic Development	0	0	0	69,921	69,921	70,620
DACF MP Sources	0	0	0	575,278	575,278	581,031
Infrastructure Delivery and Management	0	0	0	535,278	535,278	540,631
Social Services Delivery	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	5,305,380	5,905,380	5,338,234
Management and Administration	0	0	0	1,050,000	1,050,000	1,060,500
Infrastructure Delivery and Management	0	0	0	1,603,778	1,603,778	1,619,816
Social Services Delivery	0	0	0	2,347,636	2,347,636	2,371,113
Economic Development	0	0	0	235,966	835,966	218,126
Environmental and Sanitation Management	0	0	0	68,000	68,000	68,680
DACF PWD Sources	0	0	0	206,200	206,200	208,262
Social Services Delivery	0	0	0	206,200	206,200	208,262
	0	0	0	109,246	109,246	110,338
Economic Development	0	0	0	109,246	109,246	110,338
DDF Sources	0	0	0	1,751,766	1,751,766	1,769,283
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	656,414	656,414	662,978
Social Services Delivery	0	0	0	1,049,493	1,049,493	1,059,988
Grand Total	0	0	0	10,924,311	11,543,619	11,013,354

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Obuasi East District Assembly- Tutuka	0	0	0	10,924,311	11,543,619	11,013,354
Management and Administration	0	0	0	2,884,233	2,895,753	2,913,075
SP1.1: General Administration	0	0	0	1,887,403	1,897,118	1,906,277
21 Compensation of employees [GFS]	0	0	0	971,544	981,259	981,259
211 Wages and salaries [GFS]	0	0	0	971,544	981,259	981,259
21110 Established Position	0	0	0	902,544	911,569	911,569
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	29,000	29,290	29,290
22 Use of goods and services	0	0	0	497,859	497,859	502,838
221 Use of goods and services	0	0	0	497,859	497,859	502,838
22101 Materials - Office Supplies	0	0	0	127,874	127,874	129,153
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	153,985	153,985	155,525
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	125,000	125,000	126,250
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	392,000	392,000	395,920
311 Fixed assets	0	0	0	392,000	392,000	395,920
31121 Transport equipment	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	222,000	222,000	224,220
SP1.2: Finance and Revenue Mobilization	0	0	0	314,270	315,588	317,413
21 Compensation of employees [GFS]	0	0	0	131,770	133,088	133,088
211 Wages and salaries [GFS]	0	0	0	119,770	120,968	120,968
21110 Established Position	0	0	0	119,770	120,968	120,968
212 Social contributions [GFS]	0	0	0	12,000	12,120	12,120
21210 Actual social contributions [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	167,500	167,500	169,175
221 Use of goods and services	0	0	0	167,500	167,500	169,175
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	12,500	12,500	12,625
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	225,000	225,000	227,250

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
22 Use of goods and services	*0*	*0*	*0*	*225,000*	*225,000*	*227,250*
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
SP1.4: Legislative Oversights	0	0	0	122,000	122,000	123,220
22 Use of goods and services	*0*	*0*	*0*	*122,000*	*122,000*	*123,220*
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	52,000	52,000	52,520
SP1.5: Human Resource Management	0	0	0	335,559	336,046	338,915
21 Compensation of employees [GFS]	*0*	*0*	*0*	*48,700*	*49,187*	*49,187*
211 Wages and salaries [GFS]	0	0	0	48,700	49,187	49,187
21110 Established Position	0	0	0	48,700	49,187	49,187
22 Use of goods and services	*0*	*0*	*0*	*256,859*	*256,859*	*259,428*
221 Use of goods and services	0	0	0	256,859	256,859	259,428
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	215,859	215,859	218,018
27 Social benefits [GFS]	*0*	*0*	*0*	*30,000*	*30,000*	*30,300*
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	3,080,654	3,082,475	3,111,461
SP2.1 Physical and Spatial Planning	0	0	0	196,097	196,258	198,058
21 Compensation of employees [GFS]	*0*	*0*	*0*	*16,097*	*16,258*	*16,258*
211 Wages and salaries [GFS]	0	0	0	16,097	16,258	16,258
21110 Established Position	0	0	0	16,097	16,258	16,258
22 Use of goods and services	*0*	*0*	*0*	*30,000*	*30,000*	*30,300*
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
28 Other expense	*0*	*0*	*0*	*150,000*	*150,000*	*151,500*
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP2.2 Infrastructure Development	0	0	0	2,884,557	2,886,217	2,913,402
21 Compensation of employees [GFS]	*0*	*0*	*0*	*165,997*	*167,657*	*167,657*
211 Wages and salaries [GFS]	0	0	0	165,997	167,657	167,657
21110 Established Position	0	0	0	165,997	167,657	167,657
22 Use of goods and services	*0*	*0*	*0*	*393,011*	*393,011*	*396,941*
221 Use of goods and services	0	0	0	393,011	393,011	396,941
22101 Materials - Office Supplies	0	0	0	9,703	9,703	9,800
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	283,000	283,000	285,830
22112 Emergency Services	0	0	0	5,308	5,308	5,361

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
31 Non Financial Assets	*0*	*0*	*0*	*2,325,549*	*2,325,549*	*2,348,804*
311 Fixed assets	0	0	0	2,325,549	2,325,549	2,348,804
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	511,733	511,733	516,851
31113 Other structures	0	0	0	821,059	821,059	829,270
31131 Infrastructure Assets	0	0	0	782,756	782,756	790,584
Social Services Delivery	0	0	0	4,018,825	4,020,499	4,059,014
SP3.1 Education and Youth Development	0	0	0	2,421,872	2,421,872	2,446,091
22 Use of goods and services	*0*	*0*	*0*	*63,000*	*63,000*	*63,630*
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	*0*	*0*	*0*	*110,000*	*110,000*	*111,100*
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	*0*	*0*	*0*	*2,248,872*	*2,248,872*	*2,271,361*
311 Fixed assets	0	0	0	2,248,872	2,248,872	2,271,361
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	1,688,872	1,688,872	1,705,761
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	1,252,901	1,253,853	1,265,430
21 Compensation of employees [GFS]	*0*	*0*	*0*	*95,144*	*96,095*	*96,095*
211 Wages and salaries [GFS]	0	0	0	95,144	96,095	96,095
21110 Established Position	0	0	0	95,144	96,095	96,095
22 Use of goods and services	*0*	*0*	*0*	*446,500*	*446,500*	*450,965*
221 Use of goods and services	0	0	0	446,500	446,500	450,965
22101 Materials - Office Supplies	0	0	0	98,500	98,500	99,485
22102 Utilities	0	0	0	280,000	280,000	282,800
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	45,500	45,500	45,955
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	*0*	*0*	*0*	*150,000*	*150,000*	*151,500*
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	*0*	*0*	*0*	*561,257*	*561,257*	*566,870*
311 Fixed assets	0	0	0	561,257	561,257	566,870
31112 Nonresidential buildings	0	0	0	260,905	260,905	263,514
31113 Other structures	0	0	0	300,352	300,352	303,356
SP3.3 Social Welfare and Community Development	0	0	0	344,052	344,774	347,493
21 Compensation of employees [GFS]	*0*	*0*	*0*	*72,217*	*72,939*	*72,939*
211 Wages and salaries [GFS]	0	0	0	72,217	72,939	72,939
21110 Established Position	0	0	0	72,217	72,939	72,939

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
22 Use of goods and services	*0*	*0*	*0*	*150,835*	*150,835*	*152,343*
221 Use of goods and services	0	0	0	150,835	150,835	152,343
22101 Materials - Office Supplies	0	0	0	85,200	85,200	86,052
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	38,635	38,635	39,021
22109 Special Services	0	0	0	21,000	21,000	21,210
27 Social benefits [GFS]	*0*	*0*	*0*	*50,000*	*50,000*	*50,500*
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	*0*	*0*	*0*	*71,000*	*71,000*	*71,710*
282 Miscellaneous other expense	0	0	0	71,000	71,000	71,710
28210 General Expenses	0	0	0	71,000	71,000	71,710
Economic Development	0	0	0	872,599	1,476,892	861,125
SP4.1 Trade, Tourism and Industrial development	0	0	0	150,000	750,000	131,300
22 Use of goods and services	*0*	*0*	*0*	*100,000*	*700,000*	*80,800*
221 Use of goods and services	0	0	0	100,000	700,000	80,800
22107 Training - Seminars - Conferences	0	0	0	100,000	700,000	80,800
28 Other expense	*0*	*0*	*0*	*50,000*	*50,000*	*50,500*
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	722,599	726,892	729,825
21 Compensation of employees [GFS]	*0*	*0*	*0*	*429,267*	*433,560*	*433,560*
211 Wages and salaries [GFS]	0	0	0	429,267	433,560	433,560
21110 Established Position	0	0	0	429,267	433,560	433,560
22 Use of goods and services	*0*	*0*	*0*	*223,411*	*223,411*	*225,645*
221 Use of goods and services	0	0	0	223,411	223,411	225,645
22101 Materials - Office Supplies	0	0	0	7,199	7,199	7,271
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	68,212	68,212	68,894
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	*0*	*0*	*0*	*69,921*	*69,921*	*70,620*
311 Fixed assets	0	0	0	69,921	69,921	70,620
31113 Other structures	0	0	0	69,921	69,921	70,620
Environmental and Sanitation Management	0	0	0	68,000	68,000	68,680
SP5.1 Disaster prevention and Management	0	0	0	53,000	53,000	53,530
22 Use of goods and services	*0*	*0*	*0*	*33,000*	*33,000*	*33,330*
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	*0*	*0*	*0*	*20,000*	*20,000*	*20,200*
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
SP5.2 Natural Resource Conservation	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	*0*	*0*	*0*	*15,000*	*15,000*	*15,150*
311 Fixed assets	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
Grand Total	*0*	*0*	*0*	*10,924,311*	*11,543,619*	*11,013,354*

2021 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF: Compensation of Employees	Central GOG and CF: Goods/Service	Central GOG and CF: Capex	Total GoG	IGF: Comp. of Emp	IGF: Goods/Service	IGF: Capex	Total IGF	FUNDS / OTHERS: STATUTORY	FUNDS / OTHERS: Capex ABFA	Others	Development Partner Funds: Goods Service	Development Partner Funds: Capex	Tot. External	Grand Total
Obuasi East District Assembly- Tutuka	1,849,737	2,255,377	3,694,692	7,799,807	81,000	744,293	232,000	1,057,293	0	0	0	165,105	1,695,907	1,861,012	10,924,311
Management and Administration	1,071,015	672,874	390,000	2,133,889	81,000	611,485	12,000	704,485	0	0	0	45,859	0	45,859	2,884,233
Central Administration	951,244	582,874	380,000	1,914,118	81,000	528,985	12,000	621,985	0	0	0	45,859	0	45,859	2,581,962
Administration (Assembly Office)	951,244	582,874	380,000	1,914,118	81,000	528,985	12,000	621,985	0	0	0	45,859	0	45,859	2,581,962
Finance	119,770	90,000	10,000	219,770	0	82,500	0	82,500	0	0	0	0	0	0	302,270
	119,770	90,000	10,000	219,770	0	82,500	0	82,500	0	0	0	0	0	0	302,270
Infrastructure Delivery and Management	182,095	534,703	1,619,056	2,335,854	0	38,308	50,079	88,387	0	0	0	0	656,414	656,414	3,080,654
Physical Planning	16,097	180,000	0	196,097	0	0	0	0	0	0	0	0	0	0	196,097
Office of Departmental Head	16,097	180,000	0	196,097	0	0	0	0	0	0	0	0	0	0	196,097
Works	165,997	354,703	1,619,056	2,139,756	0	38,308	50,079	88,387	0	0	0	0	656,414	656,414	2,884,557
Office of Departmental Head	165,997	354,703	1,619,056	2,139,756	0	38,308	50,079	88,387	0	0	0	0	656,414	656,414	2,884,557
Social Services Delivery	167,361	730,635	1,670,636	2,568,632	0	94,500	100,000	194,500	0	0	0	10,000	1,039,493	1,049,493	4,018,825
Education, Youth and Sports	0	156,000	1,409,731	1,565,731	0	17,000	0	17,000	0	0	0	0	839,141	839,141	2,421,872
Office of Departmental Head	0	156,000	1,409,731	1,565,731	0	17,000	0	17,000	0	0	0	0	839,141	839,141	2,421,872
Health	95,144	528,000	260,905	884,049	0	58,500	100,000	158,500	0	0	0	10,000	200,352	210,352	1,252,901
Office of District Medical Officer of Health	95,144	115,000	260,905	471,049	0	6,500	0	6,500	0	0	0	10,000	0	10,000	487,549
Environmental Health Unit	0	413,000	0	413,000	0	52,000	100,000	152,000	0	0	0	0	200,352	200,352	765,352
Social Welfare & Community Development	72,217	46,635	0	118,852	0	19,000	0	19,000	0	0	0	0	0	0	344,052
Office of Departmental Head	72,217	46,635	0	118,852	0	19,000	0	19,000	0	0	0	0	0	0	344,052
Economic Development	429,267	264,165	0	693,432	0	0	69,921	69,921	0	0	0	109,246	0	109,246	872,599
Agriculture	429,267	114,165	0	543,432	0	0	69,921	69,921	0	0	0	109,246	0	109,246	722,599
	429,267	114,165	0	543,432	0	0	69,921	69,921	0	0	0	109,246	0	109,246	722,599
Trade, Industry and Tourism	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Office of Departmental Head	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Environmental and Sanitation Management	0	53,000	15,000	68,000	0	0	0	0	0	0	0	0	0	0	68,000
Natural Resource Conservation	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000

SECTOR / MDA / MMDA	Central GOG and CF: Compensation of Employees	Central GOG and CF: Goods/Service	Central GOG and CF: Capex	Total GoG	IGF: Comp. of Emp	IGF: Goods/Service	IGF: Capex	Total IGF	FUNDS / OTHERS: STATUTORY	FUNDS / OTHERS: Capex ABFA	Others	Development Partner Funds: Goods Service	Development Partner Funds: Capex	Tot. External	Grand Total
Disaster Prevention	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	53,000
	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	53,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	*Total By Fund Source* 964,118
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]						***951,244***
Objective	000000	*Compensation of Employees*				***951,244***
Program	91001	*Management and Administration*				***951,244***
Sub-Program	91001001	*SP1.1: General Administration*				***902,544***
Operation	000000		0.0	0.0	0.0	***902,544***
Wages and salaries [GFS]						902,544
	2111001	Established Post				902,544
Sub-Program	91001005	*SP1.5: Human Resource Management*				***48,700***
Operation	000000		0.0	0.0	0.0	***48,700***
Wages and salaries [GFS]						48,700
	2111001	Established Post				48,700
Use of goods and services						***12,874***
Objective	410101	*Deepen political and administrative decentralisation*				***12,874***
Program	91001	*Management and Administration*				***12,874***
Sub-Program	91001001	*SP1.1: General Administration*				***12,874***
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***12,874***
Use of goods and services						12,874
	2210102	Office Facilities, Supplies and Accessories				12,874

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	*Total By Fund Source* 621,985
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]						***81,000***
Objective	000000	*Compensation of Employees*				***81,000***
Program	91001	*Management and Administration*				***81,000***
Sub-Program	91001001	*SP1.1: General Administration*				***69,000***
Operation	000000		0.0	0.0	0.0	***69,000***
Wages and salaries [GFS]						69,000
	2111102	Monthly paid and casual labour				40,000
	2111234	Fuel Allowance				10,000
	2111243	Transfer Grants				15,000
	2111248	Special Allowance/Honorarium				4,000
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				***12,000***
Operation	000000		0.0	0.0	0.0	***12,000***
Social contributions [GFS]						12,000
	2121001	13 Percent SSF Contribution				12,000
Use of goods and services						***492,985***
Objective	410101	*Deepen political and administrative decentralisation*				***492,985***
Program	91001	*Management and Administration*				***492,985***
Sub-Program	91001001	*SP1.1: General Administration*				***284,985***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***244,985***
Use of goods and services						244,985
	2210103	Refreshment Items				30,000
	2210119	Household Items				15,000
	2210201	Electricity charges				30,000
	2210202	Water				2,000
	2210203	Telecommunications				2,000
	2210204	Postal Charges				1,000
	2210402	Residential Accommodations				8,000
	2210404	Hotel Accommodations				8,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210509	Other Travel and Transportation				43,985
	2210708	Refreshments				40,000
	2210909	Operational Enhancement Expenses				15,000
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***23,000***
Use of goods and services						23,000
	2210101	Printed Material and Stationery				13,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210111	Other Office Materials and Consumables				5,000
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	***10,000***
Use of goods and services						10,000
	2210902	Official Celebrations				10,000

Operation 910806	*910806 - Security management*	1.0	1.0	1.0	*7,000*
Use of goods and services					7,000
2210112	Uniform and Protective Clothing				2,000
2210114	Rations				5,000
Sub-Program 91001003	*SP1.3: Planning, Budgeting and Coordination*				*15,000*
Operation 910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	*15,000*
Use of goods and services					15,000
2210711	Public Education and Sensitization				15,000
Sub-Program 91001004	*SP1.4: Legislative Oversights*				*72,000*
Operation 910804	*910804 - Legislative enactment and oversight*	1.0	1.0	1.0	*72,000*
Use of goods and services					72,000
2210709	Seminars/Conferences/Workshops - Domestic				70,000
2210904	Substructure Allowances				2,000
Sub-Program 91001005	*SP1.5: Human Resource Management*				*121,000*
Operation 910103	*910103 - MANPOWER AND SKILLS DEVELOPMENT*	1.0	1.0	1.0	*121,000*
Use of goods and services					121,000
2210510	Other Night allowances				41,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210709	Seminars/Conferences/Workshops - Domestic				60,000
	Social benefits [GFS]				*10,000*
Objective 410101	*Deepen political and administrative decentralisation*				*10,000*
Program 91001	*Management and Administration*				*10,000*
Sub-Program 91001005	*SP1.5: Human Resource Management*				*10,000*
Operation 910103	*910103 - MANPOWER AND SKILLS DEVELOPMENT*	1.0	1.0	1.0	*10,000*
Employer social benefits					10,000
2731103	Refund of Medical Expenses				10,000
	Other expense				*26,000*
Objective 410101	*Deepen political and administrative decentralisation*				*26,000*
Program 91001	*Management and Administration*				*26,000*
Sub-Program 91001001	*SP1.1: General Administration*				*26,000*
Operation 910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*26,000*
Miscellaneous other expense					26,000
2821009	Donations				21,000
2821010	Contributions				5,000
	Non Financial Assets				*12,000*
Objective 410101	*Deepen political and administrative decentralisation*				*12,000*
Program 91001	*Management and Administration*				*12,000*
Sub-Program 91001001	*SP1.1: General Administration*				*12,000*
Project 910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*12,000*
Fixed assets					12,000
3112204	Networking & ICT equipments				5,000

3112211	Office Equipment	7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	*Total By Fund Source* 950,000
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				***550,000***
Objective	410101	*Deepen political and administrative decentralisation*				***550,000***
Program	91001	*Management and Administration*				***550,000***
Sub-Program	91001001	*SP1.1: General Administration*				***200,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***60,000***
		Use of goods and services				60,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	***100,000***
		Use of goods and services				100,000
	2210902	Official Celebrations				100,000
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				40,000
Sub-Program	91001003	*SP1.3: Planning, Budgeting and Coordination*				***210,000***
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	***110,000***
		Use of goods and services				110,000
	2210408	Rental of Furniture and Fittings				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	***100,000***
		Use of goods and services				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Sub-Program	91001004	*SP1.4: Legislative Oversights*				***50,000***
Operation	910804	*910804 - Legislative enactment and oversight*	1.0	1.0	1.0	***50,000***
		Use of goods and services				50,000
	2210906	Unit Committee/T. C. M. Allow				50,000
Sub-Program	91001005	*SP1.5: Human Resource Management*				***90,000***
Operation	910103	*910103 - MANPOWER AND SKILLS DEVELOPMENT*	1.0	1.0	1.0	***90,000***
		Use of goods and services				90,000
	2210709	Seminars/Conferences/Workshops - Domestic				70,000
	2210710	Staff Development				20,000
		Social benefits [GFS]				***20,000***
Objective	410101	*Deepen political and administrative decentralisation*				***20,000***
Program	91001	*Management and Administration*				***20,000***
Sub-Program	91001005	*SP1.5: Human Resource Management*				***20,000***

Operation	910103	*910103 - MANPOWER AND SKILLS DEVELOPMENT*	1.0	1.0	1.0	***20,000***
		Employer social benefits				20,000
	2731103	Refund of Medical Expenses				20,000
		Non Financial Assets				***380,000***
Objective	410101	*Deepen political and administrative decentralisation*				***380,000***
Program	91001	*Management and Administration*				***380,000***
Sub-Program	91001001	*SP1.1: General Administration*				***380,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***380,000***
		Fixed assets				380,000
	3112101	Motor Vehicle				170,000
	3112206	Plant and Machinery				60,000
	3112211	Office Equipment				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	*Total By Fund Source* 45,859
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				***45,859***
Objective	410101	*Deepen political and administrative decentralisation*				***45,859***
Program	91001	*Management and Administration*				***45,859***
Sub-Program	91001005	*SP1.5: Human Resource Management*				***45,859***
Operation	910103	*910103 - MANPOWER AND SKILLS DEVELOPMENT*	1.0	1.0	1.0	***45,859***
		Use of goods and services				45,859
	2210710	Staff Development				45,859
		Total Cost Centre				***2,581,962***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 119,770
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance___Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

Compensation of employees [GFS]						119,770
Objective	000000	Compensation of Employees				119,770
Program	91001	Management and Administration				119,770
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				119,770
Operation	000000		0.0	0.0	0.0	119,770
Wages and salaries [GFS]						119,770
2111001	Established Post					119,770

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 82,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance___Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

Use of goods and services						77,500
Objective	410101	Deepen political and administrative decentralisation				77,500
Program	91001	Management and Administration				77,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				77,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2211101	Bank Charges					2,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210122	Value Books					20,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000
2210801	Local Consultants Fees					45,000
2210904	Substructure Allowances					2,000
Other expense						5,000
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821008	Awards and Rewards					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance___Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

Use of goods and services						90,000
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				90,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2211101	Bank Charges					10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
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	60,000
Use of goods and services						60,000
2210509	Other Travel and Transportation					60,000
Non Financial Assets						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3113211	Computer Software					10,000
Total Cost Centre						302,270

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source: 17,000
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				*17,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*17,000*
Program	91003	*Social Services Delivery*				*17,000*
Sub-Program	91003001	*SP3.1 Education and Youth Development*				*17,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*9,000*
		Use of goods and services				9,000
	2210102	Office Facilities, Supplies and Accessories				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	*4,000*
		Use of goods and services				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
Operation	910403	*910403 - Development of youth, sports and culture*	1.0	1.0	1.0	*4,000*
		Use of goods and services				4,000
	2210118	Sports, Recreational and Cultural Materials				4,000

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	91003	*Social Services Delivery*				*40,000*
Sub-Program	91003001	*SP3.1 Education and Youth Development*				*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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source: 1,525,731
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	91003	*Social Services Delivery*				*46,000*
Sub-Program	91003001	*SP3.1 Education and Youth Development*				*46,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,000*
		Use of goods and services				20,000
	2210102	Office Facilities, Supplies and Accessories				20,000
Operation	910402	*910402 - Supervision and inspection of Education Delivery*	1.0	1.0	1.0	*21,000*
		Use of goods and services				21,000
	2210709	Seminars/Conferences/Workshops - Domestic				21,000
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*5,000*
		Use of goods and services				5,000
	2210711	Public Education and Sensitization				5,000
		Other expense				*70,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*70,000*
Program	91003	*Social Services Delivery*				*70,000*
Sub-Program	91003001	*SP3.1 Education and Youth Development*				*70,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*70,000*
		Miscellaneous other expense				70,000
	2821009	Donations				30,000
	2821019	Scholarship and Bursaries				40,000
		Non Financial Assets				*1,409,731*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*1,409,731*
Program	91003	*Social Services Delivery*				*1,409,731*
Sub-Program	91003001	*SP3.1 Education and Youth Development*				*1,409,731*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*1,339,731*
		Fixed assets				1,339,731
	3111205	School Buildings				1,139,731
	3112208	Computers and Accessories				200,000
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*70,000*
		Fixed assets				70,000
	3111205	School Buildings				70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 839,141
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	

Non Financial Assets						*839,141*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*839,141*
Program	91003	*Social Services Delivery*				*839,141*
Sub-Program	91003001	*SP3.1 Education and Youth Development*				*839,141*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*839,141*

Fixed assets		839,141
3111103	Bungalows/Flats	260,000
3111205	School Buildings	479,141
3113108	Furniture & Fittings	100,000
	Total Cost Centre	*2,421,872*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 95,144
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	

Compensation of employees [GFS]						*95,144*
Objective	000000	*Compensation of Employees*				*95,144*
Program	91003	*Social Services Delivery*				*95,144*
Sub-Program	91003002	*SP3.2 Health Delivery*				*95,144*
Operation	000000		0.0	0.0	0.0	*95,144*

Wages and salaries [GFS]		95,144
2111001	Established Post	95,144

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,500
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						*6,500*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*6,500*
Program	91003	*Social Services Delivery*				*6,500*
Sub-Program	91003002	*SP3.2 Health Delivery*				*6,500*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*4,000*

Use of goods and services		4,000
2210102	Office Facilities, Supplies and Accessories	4,000

Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	*2,500*

Use of goods and services		2,500
2210711	Public Education and Sensitization	2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	*Total By Fund Source* 375,905
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						*115,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*115,000*
Program	91003	*Social Services Delivery*				*115,000*
Sub-Program	91003002	*SP3.2 Health Delivery*				*115,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,000*
Use of goods and services						20,000
2210102		Office Facilities, Supplies and Accessories				20,000
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				50,000
2210711		Public Education and Sensitization				30,000
Operation	910501	*910501 - District response initiative (DRI) on HIV/AIDS and Malaria*	1.0	1.0	1.0	*5,000*
Use of goods and services						5,000
2210709		Seminars/Conferences/Workshops - Domestic				5,000
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	*10,000*
Use of goods and services						10,000
2210509		Other Travel and Transportation				10,000
Non Financial Assets						*260,905*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*260,905*
Program	91003	*Social Services Delivery*				*260,905*
Sub-Program	91003002	*SP3.2 Health Delivery*				*260,905*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*260,905*
Fixed assets						260,905
3111204		Office Buildings				200,905
3111207		Health Centres				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	*Total By Fund Source* 10,000
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						*10,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*10,000*
Program	91003	*Social Services Delivery*				*10,000*
Sub-Program	91003002	*SP3.2 Health Delivery*				*10,000*
Operation	910116	*910116 - Covid-19 Sanitation related expenditures*	1.0	1.0	1.0	*10,000*
Use of goods and services						10,000
2210104		Medical Supplies				10,000
					Total Cost Centre	*487,549*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 152,000
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				52,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				52,000
Program	91003	Social Services Delivery				52,000
Sub-Program	91003002	SP3.2 Health Delivery				52,000
Operation	000000	910503 - Public Health services	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210509	Other Travel and Transportation				1,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	46,000
		Use of goods and services				46,000
	2210116	Chemicals and Consumables				9,000
	2210120	Purchase of Petty Tools/Implements				5,500
	2210205	Sanitation Charges				30,000
	2210301	Cleaning Materials				1,500
		Non Financial Assets				100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	91003	Social Services Delivery				100,000
Sub-Program	91003002	SP3.2 Health Delivery				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	3111303	Toilets				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 413,000
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				263,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				263,000
Program	91003	Social Services Delivery				263,000
Sub-Program	91003002	SP3.2 Health Delivery				263,000
Operation	000000	910503 - Public Health services	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210711	Public Education and Sensitization				8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210902	Official Celebrations				5,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	250,000
		Use of goods and services				250,000
	2210205	Sanitation Charges				250,000
		Other expense				150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				150,000
Program	91003	Social Services Delivery				150,000
Sub-Program	91003002	SP3.2 Health Delivery				150,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
	2821017	Refuse Lifting Expenses				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 200,352
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	

		Non Financial Assets				200,352
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				200,352
Program	91003	Social Services Delivery				200,352
Sub-Program	91003002	SP3.2 Health Delivery				200,352
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,352
		Fixed assets				200,352
	3111303	Toilets				200,352
		Total Cost Centre				765,352

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 457,466
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]						*429,267*
Objective	000000	*Compensation of Employees*				*429,267*
Program	91004	*Economic Development*				*429,267*
Sub-Program	91004002	*SP4.2 Agricultural Development*				*429,267*
Operation	000000		0.0	0.0	0.0	*429,267*
Wages and salaries [GFS]						429,267
2111001	Established Post					429,267
Use of goods and services						*28,199*
Objective	160201	*Improve production efficiency and yield*				*28,199*
Program	91004	*Economic Development*				*28,199*
Sub-Program	91004002	*SP4.2 Agricultural Development*				*28,199*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*28,199*
Use of goods and services						28,199
2210102	Office Facilities, Supplies and Accessories					3,000
2210104	Medical Supplies					2,833
2210116	Chemicals and Consumables					1,366
2210503	Fuel and Lubricants - Official Vehicles					3,000
2210509	Other Travel and Transportation					3,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210711	Public Education and Sensitization					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 69,921
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						*69,921*
Objective	160201	*Improve production efficiency and yield*				*69,921*
Program	91004	*Economic Development*				*69,921*
Sub-Program	91004002	*SP4.2 Agricultural Development*				*69,921*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*69,921*
Fixed assets						69,921
3111304	Markets					69,921

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,966
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						*85,966*
Objective	160201	*Improve production efficiency and yield*				*85,966*
Program	91004	*Economic Development*				*85,966*
Sub-Program	91004002	*SP4.2 Agricultural Development*				*85,966*
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	*80,000*
Use of goods and services						80,000
2210902	Official Celebrations					80,000
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*2,000*
Use of goods and services						2,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000
2210711	Public Education and Sensitization					1,000
Operation	910302	*910302 - Surveillance and Management of Diseases and Pests*	1.0	1.0	1.0	*2,000*
Use of goods and services						2,000
2210711	Public Education and Sensitization					2,000
Operation	910305	*910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)*	1.0	1.0	1.0	*1,966*
Use of goods and services						1,966
2210711	Public Education and Sensitization					1,966

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	*Total By Fund Source*	109,246
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				*109,246*
Objective	160201	*Improve production efficiency and yield*				*109,246*
Program	91004	*Economic Development*				*109,246*
Sub-Program	91004002	*SP4.2 Agricultural Development*				*109,246*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*11,100*
		Use of goods and services				11,100
	2210709	Seminars/Conferences/Workshops - Domestic				11,100
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*81,146*
		Use of goods and services				81,146
	2210509	Other Travel and Transportation				56,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210711	Public Education and Sensitization				21,146
Operation	910302	*910302 - Surveillance and Management of Diseases and Pests*	1.0	1.0	1.0	*2,000*
		Use of goods and services				2,000
	2210711	Public Education and Sensitization				2,000
Operation	910304	*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	*6,000*
		Use of goods and services				6,000
	2210509	Other Travel and Transportation				6,000
Operation	910305	*910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)*	1.0	1.0	1.0	*9,000*
		Use of goods and services				9,000
	2210711	Public Education and Sensitization				9,000
		Total Cost Centre				*722,599*

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG *Total By Fund Source*	16,097
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	

		Compensation of employees [GFS]				*16,097*
Objective	000000	*Compensation of Employees*				*16,097*
Program	91002	*Infrastructure Delivery and Management*				*16,097*
Sub-Program	91002001	*SP2.1 Physical and Spatial Planning*				*16,097*
Operation	000000		0.0	0.0	0.0	*16,097*
		Wages and salaries [GFS]				16,097
	2111001	Established Post				16,097

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY *Total By Fund Source*	180,000
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				*30,000*
Objective	280101	*Develop efficient land administration and management system*				*30,000*
Program	91002	*Infrastructure Delivery and Management*				*30,000*
Sub-Program	91002001	*SP2.1 Physical and Spatial Planning*				*30,000*
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	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	*20,000*
		Use of goods and services				20,000
	2210803	Other Consultancy Expenses				20,000
		Other expense				*150,000*
Objective	280101	*Develop efficient land administration and management system*				*150,000*
Program	91002	*Infrastructure Delivery and Management*				*150,000*
Sub-Program	91002001	*SP2.1 Physical and Spatial Planning*				*150,000*
Operation	911001	*911001 - Land acquisition and registration*	1.0	1.0	1.0	*100,000*
		Miscellaneous other expense				100,000
	2821001	Insurance and compensation				100,000
Operation	911003	*911003 - Street Naming and Property Addressing System*	1.0	1.0	1.0	*50,000*
		Miscellaneous other expense				50,000
	2821018	Civic Numbering/Street Naming				50,000
		Total Cost Centre				*196,097*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 85,852
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] 72,217

Objective	000000	Compensation of Employees				72,217
Program	91003	Social Services Delivery				72,217
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				72,217
Operation	000000		0.0	0.0	0.0	72,217
		Wages and salaries [GFS]				72,217
	2111001	Established Post				72,217

Use of goods and services 13,635

Objective	620102	10.2 Promote social, econ., political inclusion				13,635
Program	91003	Social Services Delivery				13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,635
		Use of goods and services				13,635
	2210101	Printed Material and Stationery				3,000
	2210102	Office Facilities, Supplies and Accessories				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,635

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 19,000
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 18,000

Objective	620102	10.2 Promote social, econ., political inclusion				18,000
Program	91003	Social Services Delivery				18,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				18,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210509	Other Travel and Transportation				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210711	Public Education and Sensitization				8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210509	Other Travel and Transportation				4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				1,000

Other expense 1,000

Objective	620102	10.2 Promote social, econ., political inclusion				1,000
Program	91003	Social Services Delivery				1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	2821009	Donations				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	*Total By Fund Source* 33,000
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						*33,000*
Objective	620102	*10.2 Promote social, econ., political inclusion*				*33,000*
Program	91003	*Social Services Delivery*				*33,000*
Sub-Program	91003003	*SP3.3 Social Welfare and Community Development*				*33,000*
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	*21,000*
		Use of goods and services				21,000
	2210902	Official Celebrations				21,000
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	*9,000*
		Use of goods and services				9,000
	2210709	Seminars/Conferences/Workshops - Domestic				9,000
Operation	910604	*910604 - Child right promotion and protection*	1.0	1.0	1.0	*3,000*
		Use of goods and services				3,000
	2210711	Public Education and Sensitization				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	*Total By Fund Source* 206,200
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						*86,200*
Objective	620102	*10.2 Promote social, econ., political inclusion*				*86,200*
Program	91003	*Social Services Delivery*				*86,200*
Sub-Program	91003003	*SP3.3 Social Welfare and Community Development*				*86,200*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*86,200*
		Use of goods and services				86,200
	2210120	Purchase of Petty Tools/Implements				76,200
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Social benefits [GFS]						*50,000*
Objective	620102	*10.2 Promote social, econ., political inclusion*				*50,000*
Program	91003	*Social Services Delivery*				*50,000*
Sub-Program	91003003	*SP3.3 Social Welfare and Community Development*				*50,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*50,000*
		Employer social benefits				50,000
	2731103	Refund of Medical Expenses				50,000
Other expense						*70,000*
Objective	620102	*10.2 Promote social, econ., political inclusion*				*70,000*
Program	91003	*Social Services Delivery*				*70,000*
Sub-Program	91003003	*SP3.3 Social Welfare and Community Development*				*70,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*70,000*
		Miscellaneous other expense				70,000
	2821009	Donations				40,000
	2821019	Scholarship and Bursaries				30,000
					Total Cost Centre	*344,052*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
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						**15,000**
Objective	200201	*15.2 Promote impl. of forests, halt deforestation*				*15,000*
Program	91005	*Environmental and Sanitation Management*				*15,000*
Sub-Program	91005002	*SP5.2 Natural Resource Conservation*				*15,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*15,000*
Fixed assets						15,000
3113103	Landscaping and Gardening					15,000
		Total Cost Centre				*15,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 180,700
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	

Compensation of employees [GFS]						**165,997**
Objective	000000	*Compensation of Employees*				*165,997*
Program	91002	*Infrastructure Delivery and Management*				*165,997*
Sub-Program	91002002	*SP2.2 Infrastructure Development*				*165,997*
Operation	000000		0.0	0.0	0.0	*165,997*
Wages and salaries [GFS]						165,997
2111001	Established Post					165,997
Use of goods and services						**14,703**
Objective	270101	*9.a Facilitate sus. and resilent infrastructure dev.*				*14,703*
Program	91002	*Infrastructure Delivery and Management*				*14,703*
Sub-Program	91002002	*SP2.2 Infrastructure Development*				*14,703*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*14,703*
Use of goods and services						14,703
2210102	Office Facilities, Supplies and Accessories					9,703
2210509	Other Travel and Transportation					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 88,387
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 38,308

Objective	270101	9.a Facilitate sus. and resilent infrastructure dev.	38,308
Program	91002	Infrastructure Delivery and Management	38,308
Sub-Program	91002002	SP2.2 Infrastructure Development	38,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	38,308

Use of goods and services		38,308
2210409	Rental of Plant and Equipment	5,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210603	Repairs of Office Buildings	4,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210606	Maintenance of General Equipment	2,000
2210617	Street Lights/Traffic Lights	5,000
2211203	Emergency Works	5,308

Non Financial Assets 50,079

Objective	270101	9.a Facilitate sus. and resilent infrastructure dev.	50,079
Program	91002	Infrastructure Delivery and Management	50,079
Sub-Program	91002002	SP2.2 Infrastructure Development	50,079
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	50,079

Fixed assets		50,079
3111311	Drainage	50,079

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 535,278
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 200,000

Objective	270101	9.a Facilitate sus. and resilent infrastructure dev.	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210615	Recreational Parks	200,000

Non Financial Assets 335,278

Objective	270101	9.a Facilitate sus. and resilent infrastructure dev.	335,278
Program	91002	Infrastructure Delivery and Management	335,278
Sub-Program	91002002	SP2.2 Infrastructure Development	335,278
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	335,278

Fixed assets		335,278
3113101	Electrical Networks	70,000
3113103	Landscaping and Gardening	35,278
3113110	Water Systems	230,000

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	12603	DACF ASSEMBLY
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

Total By Fund Source 1,423,778

		Use of goods and services				***140,000***
Objective	270101	*9.a Facilitate sus. and resilient infrastructure dev.*				***140,000***
Program	91002	*Infrastructure Delivery and Management*				***140,000***
Sub-Program	91002002	*SP2.2 Infrastructure Development*				***140,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***130,000***
		Use of goods and services				**130,000**
	2210502	Maintenance and Repairs - Official Vehicles				**60,000**
	2210617	Street Lights/Traffic Lights				**70,000**
Operation	911101	*911101 - Supervision and regulation of infrastructure development*	1.0	1.0	1.0	***10,000***
		Use of goods and services				**10,000**
	2210503	Fuel and Lubricants - Official Vehicles				**6,000**
	2210509	Other Travel and Transportation				**4,000**
		Non Financial Assets				***1,283,778***
Objective	270101	*9.a Facilitate sus. and resilient infrastructure dev.*				***1,283,778***
Program	91002	*Infrastructure Delivery and Management*				***1,283,778***
Sub-Program	91002002	*SP2.2 Infrastructure Development*				***1,283,778***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***752,045***
		Fixed assets				**752,045**
	3111306	Bridges				**190,000**
	3111311	Drainage				**272,045**
	3113101	Electrical Networks				**60,000**
	3113110	Water Systems				**230,000**
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***531,733***
		Fixed assets				**531,733**
	3111103	Bungalows/Flats				**210,000**
	3111204	Office Buildings				**121,733**
	3111308	Feeder Roads				**200,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	14009	DDF
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

Total By Fund Source 656,414

		Non Financial Assets				***656,414***
Objective	270101	*9.a Facilitate sus. and resilient infrastructure dev.*				***656,414***
Program	91002	*Infrastructure Delivery and Management*				***656,414***
Sub-Program	91002002	*SP2.2 Infrastructure Development*				***656,414***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***656,414***
		Fixed assets				**656,414**
	3111204	Office Buildings				**390,000**
	3111306	Bridges				**108,936**
	3113101	Electrical Networks				**157,478**

Total Cost Centre ***2,884,557***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
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						**100,000**
Objective	150101	Enhance business enabling environment				100,000
Program	91004	Economic Development				100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210711	Public Education and Sensitization				60,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210711	Public Education and Sensitization				40,000
Other expense						**50,000**
Objective	150101	Enhance business enabling environment				50,000
Program	91004	Economic Development				50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	2821009	Donations				50,000
Total Cost Centre						**150,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 53,000
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						**33,000**
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				33,000
Program	91005	Environmental and Sanitation Management				33,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management				33,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210902	Official Celebrations				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
	2210711	Public Education and Sensitization				23,000
Other expense						**20,000**
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				20,000
Program	91005	Environmental and Sanitation Management				20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management				20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
Total Cost Centre						**53,000**
Total Vote						**10,924,311**

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				IGF				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	Tot. External	
Obuasi East District Assembly- Tutuka	1,849,737	2,255,377	3,694,692	7,799,807	81,000	744,293	232,000	1,057,293	0	0	0	165,105	1,695,907	1,861,012	10,924,311
Management and Administration	1,071,015	672,874	390,000	2,133,889	81,000	611,485	12,000	704,485	0	0	0	45,859	0	45,859	2,884,233
SP1.1: General Administration	902,544	212,874	380,000	1,495,418	69,000	310,985	12,000	391,985	0	0	0	0	0	0	1,887,403
SP1.2: Finance and Revenue Mobilization	119,770	90,000	10,000	219,770	12,000	82,500	0	94,500	0	0	0	0	0	0	314,270
SP1.3: Planning, Budgeting and Coordination	0	210,000	0	210,000	0	15,000	0	15,000	0	0	0	0	0	0	225,000
SP1.4: Legislative Oversights	0	50,000	0	50,000	0	72,000	0	72,000	0	0	0	0	0	0	122,000
SP1.5: Human Resource Management	48,700	110,000	0	158,700	0	131,000	0	131,000	0	0	0	45,859	0	45,859	335,559
Infrastructure Delivery and Management	182,095	534,703	1,619,056	2,335,854	0	38,308	50,079	88,387	0	0	0	0	656,414	656,414	3,080,654
SP2.1 Physical and Spatial Planning	16,097	180,000	0	196,097	0	0	0	0	0	0	0	0	0	0	196,097
SP2.2 Infrastructure Development	165,997	354,703	1,619,056	2,139,756	0	38,308	50,079	88,387	0	0	0	0	656,414	656,414	2,884,557
Social Services Delivery	167,361	730,635	1,670,636	2,568,632	0	94,500	100,000	194,500	0	0	0	10,000	1,039,493	1,049,493	4,018,825
SP3.1 Education and Youth Development	0	156,000	1,409,731	1,565,731	0	17,000	0	17,000	0	0	0	0	839,141	839,141	2,421,872
SP3.2 Health Delivery	95,144	528,000	260,905	884,049	0	58,500	100,000	158,500	0	0	0	10,000	200,352	210,352	1,252,901
SP3.3 Social Welfare and Community Development	72,217	46,635	0	118,852	0	19,000	0	19,000	0	0	0	0	0	0	344,052
Economic Development	429,267	264,165	0	693,432	0	0	69,921	69,921	0	0	0	109,246	0	109,246	872,599
SP4.1 Trade, Tourism and Industrial development	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
SP4.2 Agricultural Development	429,267	114,165	0	543,432	0	0	69,921	69,921	0	0	0	109,246	0	109,246	722,599
Environmental and Sanitation Management	0	53,000	15,000	68,000	0	0	0	0	0	0	0	0	0	0	68,000
SP5.1 Disaster prevention and Management	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	53,000
SP5.2 Natural Resource Conservation	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000