



COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

OBUASI EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE OBUASI EAST DISTRICT ASSEMBLY

INTRODUCTION

Background

Legislative Instrument (L.I)

The Obuasi East District Assembly, one of the newly created district Assemblies in Ghana exists as one of the forty three (43) districts in Ashanti Region. It was established by Legislative Instrument (L.I.) 2332 of November 2017.

Location and Size

The Obuasi East District Assembly is located between latitudes 6° 75N and 6° 90N, and longitudes 1° 20'W and 1° 60'W. It covers a total land area of 283.686 square km constituting 1.16% of the total land area of Ashanti region (24,389sq.km.). It is located in the Southern part of the Ashanti Region of Ghana, with about 66km from Kumasi, the regional capital.

Population

According to the 2010 Population and Housing Census conducted by the Ghana Statistical Service, the district had a population of 56,882. With a growth rate of **2.7%**, the current population is estimated to be **70,394** in 2018. The District's population is estimated to increase to 72,295 in 2019.

Thus, the population density of the district is 201 persons per square kilometer.

District Economy

Major Occupational Activity

The economy of the District can be structured into three sectors, namely, Service and Commerce, Mining Industry and Agriculture.

The Service and Commerce sector which includes transport, telecommunication, banking, insurance, finance, trading and mining support activities engages about forty percent (40%) of the working population. This is followed by the Mining/Industry and the Agriculture sectors which employ about thirty five percent (35%) and twenty five percent (25%) respectively of the economically active population.

Road Network

There are two major roads linking the district capital from Kumasi. These are the Kumasi-Bekwai-Adansi Asokwa road and the main Kuamsi Obuasi road.

The road network of the District is predominantly feeder in nature which links the various communities among each other. However, these roads are in deplorable state and this greatly affects the transportation of people as well as goods from the remote areas into the district capital.

This situation has significant effect on the economic viability of the district and hence the urgent attention is required to address the situation.

Education

There are number of educational institutions run by both the public and private operators at the various levels of education. A total of seventy (70) Pre Schools can be found in the district eighteen (18) of which are public with the remaining owned and manned by private individuals.

There are twenty seven (27), seventeen (17) and One (1) Primary, Junior High and Senior High Schools respectively within the district manned by the government.

On the other hand, 43 Primary Schools, 20 Junior High Schools and 3 Senior High Schools are operated by the private sector.

The Teacher-Pupil ratio is 1:14, 1:29, 1:15 and 1:21 for Pre School, Primary School, Junior High School and Senior high School respectively.

Health Care

The District has two private hospitals owned by Anglo Gold Ashanti and the Bryant Mission. In addition, there are four (4) clinics, nine (9) maternity homes and a CHP Compound in the district.

The doctor to patient ratio is 1:41,606 and nurse to patient ratio is 1:7,866

Agriculture

Agriculture is predominantly on small scale in the district. About 90% of farm holdings are less than 2 hectares in size.

There are however few large farms and plantations, particularly for citrus, oil palm and cocoa and to a lesser extent maize, cassava, plantain, cocoyam, vegetables and pineapple.

Vegetables like garden eggs, pepper, tomatoes, okra, cabbage and legumes are also cultivated in the district.

Livestock production, especially pig farming, is fast gaining acceptance in the district. Other animals reared are poultry, sheep, goats and cattle.

Environment - Sanitation

The district has a final refuse disposal site which takes care of the refuse generated within the district as well as that of the Obuasi Municipal Assembly. It is worth noting that crude dumping is generally practiced in all communities of the district whiles dumping sites are scattered all over. The Assembly however is collaborating with Zoomlion Ghana Limited to address this issue

Sanitation activities are vigorously being pursued in the district. Liquid waste management in the district continues to be an arduous task. A higher proportion of households and institutions are without household and institutional toilets respectively

Key Issues

- Inadequate classroom blocks and Deplorable state of some classroom buildings.
- Inadequate furniture, teaching and learning materials at all levels of education
- Inadequate health infrastructure eg. CHPS compound, health centers etc.
- Lack of Vehicles, computers and office equipment for the DA
- Inadequate boreholes
- Deplorable state of foot bridges and drains
- Inadequate Toilet facilities
- Inadequate Electricity in newly built up areas
- Deplorable state of roads in the district
- Inadequate street bulbs and light poles
- Absence of major Marketing centers
- Unavailability of Credit facilities for farmers
- Unemployment among the youth

Adopted Policy Objectives for 2019 Linked to Sustainable Development Goals (SDGs)

Focus Area	Policy Objectives	SDGs	SDG Targets	Budget
Strong And Resilient Economy	Strengthen domestic resource mobilization	<u>Goal 16:</u> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels <u>Goal 17:</u> Strengthen the means of implementation and revitalize the global partnership for sustainable development	16.5 Substantially reduce corruption and bribery in all their forms 16.6 Develop effective, accountable and transparent institutions at all levels 17.1 Strengthen domestic resource mobilization through international support to developing countries, to improve domestic capacity for tax and other revenue collection 17.3 Mobilize additional financial resources for developing countries from multiple sources	1,076,500.00
Private Sector Development	Enhance business enabling environment	<u>Goal 8:</u> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-,	426,000.00

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			small- and medium-sized enterprises, including through access to financial services 8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	
Agriculture And Rural Development	Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addi	<u>Goal 2:</u> End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.c Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on	683,951.00

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Education And Training	Ensure equitable and quality edu. for all by 2030 free,		<p>food reserves, in order to help limit extreme food price volatility</p> <p>2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p> <p>By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality</p> <p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p>	1,599,000.00
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Social Protection	Implement appropriate Social Protection Sys. & measure		<p>4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.</p> <p>-Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all</p>	-
		<p>Goal 1: End poverty in all its forms everywhere</p> <p>Goal 10: Reduce inequality within and among countries</p>	<p>1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable</p> <p>10.4 Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality</p>	<p>46,519.00</p>

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Health And Health Services	Ach. univ. health coverage, incl. fin. risk prot., access to qual. healthcare serv.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	<p>3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births</p> <p>3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births</p> <p>3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p> <p>3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p>	255,000.00
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Human Settlements And Housing	Facilitate sus. and resilient infrastructure dev	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,272,764.00
Settlements And Housing	Develop efficient land administration and management system	Goal 11: Make cities and human settlements inclusive and sustainable industrialisation and foster innovation	Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	112,000.00
Local Government And Decentralisation	Deepen political and administrative decentralization	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	674,000.00
Human Settlements And Housing	Facilitate sus. and resilient infrastructure dev	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	1,272,764.00

The Table 1 above reflects the policy objectives adopted by the Obuasi East District Assembly in line with the National Policy Objective Framework. These objectives have as well been linked to the Strategic Development Goals (SDGs) and corresponding targets to these goals. Again, the amount that would be needed to aid the Assembly in its efforts to undertake these strategies to ensure that it meets these goals have been indicated in the table.

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VISION, MISSION AND GOAL

Vision

To become an excellent socio-economic development service provider to promote environmentally friendly society in the 'Gold City'

Mission

Obuasi East District Assembly exists "to facilitate improvement in the quality of life of the people in the district by providing transformational and accountable leadership that affords equal opportunity for all in the local economy through the provision of basic social amenities and services for socio-economic development within the context of good governance"

Goal

To implement and sustain poverty reduction programmes and projects in a manner that ensures growth, equity and equality in access to development resources, infrastructure, facilities and opportunities in order to improve the well-being of the people

CORE FUNCTIONS

The District Assembly was created as a pivot of the administrative and development decision making body in the district and the basic unit of Local Government Administration. Subject to the Local Governance Act, 2016 (Act 936), the District Assembly shall exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.

Section 12 (3) of Act 936 prescribes the functions of the Assembly as follows:

- be responsible for the overall development of the district;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- be responsible for the development, improvement and management of human settlements and the environment in the district in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ensure ready access to courts in the district for the promotion of justice;
- act to preserve and promote the cultural heritage within the district;
- initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	Percentage growth in IGF generation	2017	-	2018	-	2019	10
Social accountability enhanced	Number of town hall meetings held	2017	-	2018	-	2019	4
Improved staff capacity	Number of staff who received capacity training	2017	-	2018	-	2019	30
General Assembly meetings held	Number of meetings held	2017	-	2018	2	2019	4
Brilliant but needy students supported	Number of students supported with scholarship	2017	-	2018	-	2019	100
Environmental protection enhanced	Number of trees planted and nurtured	2017	-	2018	-	2019	1000
Improved access to potable water	Number of mechanized boreholes constructed	2017	-	2018	-	2019	7
Spatial Planning meetings organized	Number of meetings	2017	-	2018	2	2019	4
Leap programme supported	Number of beneficiaries	2017	-	2018	-	2019	100

Access to Electricity extended	Number of beneficiary communities	2017		2018		
		Budget	Actual	Budget	Actual	
Number of low tension poles supplied		-	-	-	-	100
Number of linked roads graded		-	-	-	-	10
Number of drains		-	-	-	-	2
Number of footbridges		-	-	-	-	6
Reduce congestion and the shift system at the basic education level	Number of classroom blocks constructed	-	-	-	-	7
	Number of desks provided	-	-	-	-	2000
Improved night Security in the metropolis	Number of street lights installed	-	-	-	200	200

Table 2 above indicates the policy outcome indicators of the Assembly using 2017 as the baseline year, 2018 as the current performance and 2019 as the target. The performance of the Assembly would be measured by using these indicators in the target year.

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FINANCIAL PERFORMANCE FOR 2017

IGF REVENUE PERFORMANCE

ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	-	-	-	-	132,500.00	1,970.00	1.5
Fees	-	-	-	-	54,600.00	13,787.00	25.3
Fines	-	-	-	-	3,800.00	-	-
Licenses	-	-	-	-	105,000.00	34,512.00	32.9
Land	-	-	-	-	86,000.00	22,122.00	25.7
Rent	-	-	-	-	22,000.00	2,770.00	12.6
Miscellaneous	-	-	-	-	5,000.00	458.00	9.2
Total	-	-	-	-	408,900.00	75,619.00	18.5

Table 3 above shows the revenue performance of the Obuasi East District Assembly for the period. It is worth noting that Obuasi East District, one of the newly created Districts in Ghana, started revenue mobilization in May, 2018. By the end of July, 2018, the Assembly had been able to generate an amount of GH¢75,619.00 from internally and this represents 18.5% of the estimated amount of GH¢408,900.00. The chunk of this amount was generated from Fees, Licences and building permit which contributed GH¢13,787.00, GH¢34,512.00 and GH¢22,122.00 respectively.

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IGF EXPENDITURE PERFORMANCE

Expenditure	2016		2017		2018		% Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	-	-	57,600.00	-	-
Goods and Services	-	-	-	-	268,300.00	42,212.60	15.7
Assets	-	-	-	-	83,000.00	-	-
Total	-	-	-	-	408,900.00	42,212.60	10.3

Table 4 above shows the expenditure incurred by the Assembly on Internally Generated Fund for the period under review. It can be realised that as at July, 2018, the Assembly had spent an amount of GH¢42,212.60 of its internally generated funds. Again, this amount had been spent on goods and services indicating that no amount had been spent on the other two expenditure heads, compensation and assets.

SUMMARY OF KEY ACHIEVEMENTS

- My first Day at School organized
- 115 Brilliant but needy students supported
- Reshaping of 5.0km length of road
- Construct 1No. mechanized borehole with overhead tanks

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PART B: BUDGET PROGRAM SUMMARY FOR 2019

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	604,379.00	1,101,000.00	345,000.00	2,050,379.00
Infrastructure Delivery and Management	108,934.00	744,764.00	630,000.00	1,483,698.00
Social Services Delivery	128,495.00	696,519.00	2,998,000.00	3,823,014.00
Economic Development	256,178.00	252,951.00	382,000.00	891,129.00
Environmental and Sanitation Management	26,354.00	76,000.00	14,000.00	116,354.00
TOTAL	1,124,340.00	2,871,234.00	4,369,000.00	8,364,574.00

Table 5 above shows expenditure projections in respect budget programmes and economic classification for the 2019 financial year.

In all, an amount of GH¢8,364,574.00 is expected to finance the activities and programmes outlined in the Assembly's budget for 2019. Out of this amount, it is expected that GH¢2,050,379.00 would be used to fund activities and programmes of the Management and Administration programme under the various expenditure heads as indicated above.

Activities under Infrastructure Delivery and Management are expected to be completed with an amount of GH¢1,483,698.00.

The Social Services Delivery programme is expected to receive the largest proportion of the Assembly's financial resources with the highest budgetary allocation of GH¢3,823,014.00 for the year 2019.

The Economic Development and Environmental and Sanitation Management programmes have been given budgetary provisions of GH¢891,129.00 and GH¢116,354.00 respectively.

It can as well be seen that, out of the total budgetary provisions, GH¢1,124,340.00, GH¢2,871,234.00 and GH¢4,369,000.00 would go into compensation, goods and services and assets respectively for the 2019 fiscal year.

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PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

The objectives of this programme are to;

- Deepen political and administrative decentralization
- Deepen democratic governance
- Develop effective, accountable and transparent institutions at all levels
- Ensure responsible inclusive participatory representation in decision making
- Improve decentralized planning
- Strengthen domestic resource mobilization

2. BUDGET PROGRAMME DESCRIPTION

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

The sub programmes under this programme are General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

BUDGET SUB-PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub Programme SP1.1: General Administration

1. Budget Sub-Programme Objective

The objectives of the General Administration sub program are to;

- Deepen political and administrative decentralization
- Deepen democratic governance
- Provide administrative support to the various departments and units.

2. Budget Sub Programme Description

This Sub-Programme provides administrative services that ensures smooth running of the day to day administration of the District Assembly.

Activities carried out under this sub programme include;

- procurement of printed materials and stationery
- payment of utilities
- strengthening of sub district structures
- provision of financial support to the public
- supply of office equipment and facilities
- organizing and carrying out public sensitization programmes

This sub-programme is carried out by mainly by the Central Administration Department and units such as the procurement and estate units of the Assembly.

The sources of funds of this sub programme are internally generated fund, District Assemblies' Common Fund and transfers from Central Government.

Beneficiaries of the sub programme are the staff of the Assembly and the general public. The challenges include inadequate funds and logistics.

A total staff strength of twenty two (22) is expected to ensure the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Yr. 2019	Indicative Yr. 2020	Indicative Year 2021	Indicative Yr. 2022
Sub structures supported	Number supported	-	2	3	3	3	3
Management meetings organized	Minutes of meetings	-	3	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	Maintenance of Furniture and Fixture
Procurement management	Public education and sensitization
Administrative and Technical meetings	Support to 3 Sub District Structures
Security management	Procure 1No. Pick up and van for the District
Procurement of office equipment and logistics	Procure office executive tables for heads of Department and DA staff
Information, education and communication	Procure office logistics such as computers, laptops, printers, stationery and equipment
Acquisition of movable and immovable asset	

Sub Programme SP1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Develop effective, accountable and transparent institutions at all levels
- Strengthen domestic resource mobilization

2. Budget Sub Programme Description

This sub programme ensures the mobilization of financial resources as well as the prudent financial management of the Assembly.

It involves putting in measures to maximise revenue mobilization such as valuation of properties, pre-auditing and post-auditing of supplies to ensure effective public financial management.

This sub-programme is carried out by the Finance Department, Audit and Revenue units of the Assembly. A staff strength of thirty four would carry out this sub programme.

This sub programme is funded by Internally Generated Fund and District Assemblies' Common Fund. The major challenges are the untimely releases of funds and low internally revenue generations.

The beneficiary of the sub-programme is the Assembly.

3. Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Financial Statement prepared	Number of trial balance reviewed	-	2	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal Management of the organization	Valuation of properties
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

Sub Programme SP1.2: Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Deepen political and administrative decentralization
- Deepen democratic governance
- Develop effective, accountable and transparent institutions at all levels
- Ensure responsible inclusive participatory representation in decision making
- Improve decentralized planning
- Strengthen domestic resource mobilization

2. Budget Sub Programme Description

This Sub-Programme ensures effective planning and coordination through participation of all relevant stakeholders.

Activities carried out under this sub programme include monitoring and evaluation of development programmes, organizing social accountability forum, data collection activities, budget preparation, preparation of revenue improvement plans and other District Planning Coordinating Unit (DPCU) activities.

This sub-programme is carried out by the MPCU members and facilitated by the Planning and Budget units of the Assembly.

A total staff strength of four (4) would be expected to carry out this Sub programme.

IGF and DACF are the major sources of funds for the Planning, Budgeting and Coordination sub-programme. The main challenges for this sub programme are the untimely releases of funds and low IGF.

The beneficiaries of the sub-programme is the Assembly and the general public

3. Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MPCU meetings organized	Number of meetings held	-	4	4	4	4
Annual Action Plan prepared	Date of approval	-	31 st October	31 st October	31 st October	31 st October
Annual Action Plan reviewed	Date of approval	-	30 th June	30 th June	30 th June	30 th June

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Review of Revenue Improvement Action Plan	Review carried out by	-	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Organize quarterly Budget committee meetings	Number of meetings organized	-	2	4	4	4
Prepare Composite Budget	Budget prepared by	-	30 th Oct.	30 th Sept.	30 th Sept.	30 th Sept.
Prepare supplementary estimates for DACF	Supplementary estimates completed by	-	31 st July	31 st July	31 st July	31 st July

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	
Budget preparation and coordination	
Budget implementation and performance reporting	
Rating and billing	
Planning and policy formulation	
Procurement of office supplies and consumables	

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Programme 1: Management and Administration

Sub Programme SP1.4: Legislative Oversight

1. Budget Sub-Programme Objective

The objective of this sub program is to provide adequate legal backing to support the effective and efficient implementation of policies and programmes of the Assembly

- Deepen political and administrative decentralization
- Deepen democratic governance
- Ensure responsible inclusive participatory representation in decision making

2. Budget Sub Programme Description

This Sub-Programme ensures that the Assembly performs its mandatory duties such as ensuring the achievement of the overall development of the district through the formulation and execution of plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district

Among the activities undertaken through this Sub Programme are holding of sub committee as well as General Assembly meetings.

This sub-programme is carried out by the Assembly members of the Assembly with technical support from staff of the Assembly.

The Funding sources of this sub-programme include Internally Generated Fund, District Assemblies' Common Fund

Beneficiaries of this sub programme include the Assembly and the general public.

3. Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	Number of meetings organized	-	2	4	4	4
Executive Committee meetings organized	Number of meetings organized	-	2	4	4	4

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Statutory Sub Committee meetings organized	Number of meetings organized	-	14	28	28	28
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Legislative enactment and oversights	

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Programme 1: Management and Administration

Sub Programme SP1.5: Human Resource Management

1. Budget Sub-Programme Objective

The objective of this sub program is to deepen political and administrative decentralization.

2. Budget Sub Programme Description

The sub programme is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficient public service delivery.

The main activities undertaken under this sub programme include providing capacity building training for staff and Assembly Members, ensuring staff welfare and managing the conduct of staff.

This sub-programme is carried out by the Human Resource unit of the Assembly with a staff strength of two (2).

The Funding sources of this sub programme are Internally Generated Fund and District Assemblies' Common Fund

Beneficiaries of this sub programme include the staff and Assembly Members and the general public.

3. Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training programme for staff and Assembly members organized	Number of staff trained	-	-	30	30	30
	Number of Assembly Members trained	-	-	26	26	26

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Manpower and skills development	
Personnel and staff developmet	

Obuasi East District Assembly

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to;

- Develop efficient land administration and management system
- Ensure sustainable management and efficient use of natural resources
- Ensure universal access to affordable, reliable and modern energy services
- Universal access to safe drinking water by 2030
- Facilitate sustainable and resilient infrastructure development
- Ensure access to affordable housing
- Improve efficiency and effectiveness of road transport infrastructure and services
- Develop quality, reliable and resilient infrastructure

2. Budget Programme Description

This Programme ensure the provision of basic amenities for the people in the district. It provides basic infrastructure support in the areas of housing, roads, potable drinking water and energy to the communities in the district. It also ensures that developmental projects embarked in the district conform to the approved layout designed for the purposes of development in the district.

The sub-programmes under this budget programme are Physical and Spatial Planning and Infrastructure Development.

Obuasi East District Assembly

Programme 2: Infrastructure Delivery

Sub Programme SP2.1: Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Develop efficient land administration and management system
- Ensure sustainable management and efficient use of natural resources

2. Budget Sub Programme Description

This sub-programme seeks to ensure effective and efficient land use and spatial planning across the district. It facilitates the implementation of land use policies in accordance with national policy frameworks.

The activities undertaken through this sub programme include holding spatial planning committee meetings, preparing local community plans and ensuring implementation of the Street Naming and Property Addressing project.

The sub programme is carried out by the Physical Planning Department and the Spatial Planning Committee.

The sources of funds for this sub programme are Internally Generated Fund and District Assembly Common Fund.

The challenges of this sub programme are irregular and untimely release of transfers. There is also staffing challenge as the Assembly has one Physical planner attached to it at the moment.

The general public are the beneficiaries of this sub programme.

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Local Plans prepared for selected communities	Number of communities whose plans are prepared	-	-	5	5	5
Quarterly spatial planning committee meeting organized	Number of meetings	-	2	4	4	4

Obuasi East District Assembly

Street naming and property address project carried out	Number of streets named	-	-	5	5	5
	Number of properties addressed	-	-	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Administrative and technical meetings	Prepare local plans for selected communities
Land acquisition and registration	Embark on street naming and property addressing system
Land use and spatial planning	
Street Naming and Property addressing system	

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PROGRAMME 2: INFRASTRUCTURE DELIVERY

SUB PROGRAMME SP2.2: Infrastructure Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Upgrade universal access to affordable, reliable and modern energy services
- Universal access to safe drinking water by 2030
- Facilitate sustainable and resilient infrastructure development
- Ensure access to affordable housing
- Develop quality, reliable and resilient infrastructure

2. Budget Sub Programme Description

This sub-programme seeks to provide basic socio economic infrastructure in the district, It ensures adequate provision for office and residential accommodation for the Assembly and staff. It also includes maintenance of Assembly or public properties and ensure the provision of safe water delivery.

The infrastructure development sub programme is carried out by the Works Department of the Assembly with a staff strength of five (5). The challenge of this sub programme is untimely release of funds, inadequate staff and logistics among others.

The beneficiaries of this sub programme are Assembly staff and the general public.

The sources of fund for this sub programme are Internally Generated Fund, District Assemblies' Common Fund and District Development Fund.

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Site meetings on projects organized	Number of site meetings organized	-	2	15	20	20
Development control exercise organized	Number of visits	-	1	4	4	4
Assembly properties/buildings rehabilitated	Number of Assembly buildings rehabilitated	-	-	2	2	2
Street lights procured and installed	Number of streetlights procured	-	200	200	200	200

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	Number of streetlights installed	-	200	200	200	200
Water systems constructed	Number of boreholes constructed	-	1	7	5	5
Low tension poles procured and installed	Number of low tension poles procured	-	-	100	100	100
	Number of low tension poles installed	-	-	100	100	100
Access to road network improved	Kilometer length of road regravelled	-	3Km	3Km	3Km	3Km
	Number of drains constructed	-	-	1	2	2
	Number of footbridges constructed	-	-	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.

Operations	Projects (Investment)
Supervision and regulation of infrastructure development	Purchase of construction materials for community initiated projects
Acquisition of movable and immovable assets	Construction of fencewall for DCE and DCD residential bungalows
Maintenance, rehabilitation refurbishment and upgrading of existing asset	Renovation of AGA staff bungalows for use by DA staff
	Extension of District Administration office
	Construction of 7No. mechanized boreholes
	Procure 100 low tension poles for various communities
	Procure 1No. Grader
	Construction of 4No. Footbridges
	Construction of drains
	Provide 200No. Bulbs and accessories for 19 Electoral areas
	Provide 200No. Bulbs and accessories for 19 Electoral areas
	Reshaping of feeder roads in the district

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PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objectives of this programme are to;

- Sustainably reduce waste generation
- Undertake reforms to give women equal rights to economic resources
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, access to quality health care services
- End epidemics of AIDs, TB and malaria
- Support and strengthen local communities in implementing water and sanitation
- Achieve universal and equitable access to water
- End all forms of discrimination against women and girls
- Implement appropriate social protection system and measures

2. Budget Programme Description

The social services delivery programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

It bridges gender and equity gaps in access to education and health care delivery, and ensure the reduction in STIs, TB and malaria. The programme put in place social protection mechanisms for the vulnerable in society.

The sub programmes under the social services delivery programme are Education and Youth Development, Health Services and Social Welfare and Community Development.

Programme 3: Social Services Delivery

Sub Programme SP3.1: Education and Youth Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Ensure free, equitable and quality education for all by 2030

2. Budget Sub Programme Description

This sub programme seeks to increase educational infrastructure for effective teaching and learning process and increase enrolment in our public schools. It is also expected to enhance girl child education.

This involves the construction of classroom blocks, fencing of schools and provision of teaching and learning materials. The sub programme provides financial support to brilliant but needy students as well.

This sub programme is carried out by staff of the Works Department and Education. A total staff strength of five (5) are needed to carry out this sub programme.

Internally Generated Fund, District Assemblies' Common Fund, Social Intervention Programme, and District Development Fund provide the funds for this sub programme.

The challenge for this sub programme is inadequate funds.

The beneficiaries of this sub programme are educational institutions, teachers, students and the general public.

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construct classroom blocks	Number of classroom blocks constructed	-	1	7	5	5
Rehabilitate classroom blocks	Number of schools rehabilitated	-	-	2	2	2
Complete and construct fence wall	Number of fence wall provided	-	-	1	1	1
Provide sponsorship for students	Number of students sponsored	-	100	200	200	200

Training workshop for head teachers and class teachers	Number of teachers who receive training	-	1	2	2	2
Supply mono and dual desks for pupils and tables and chairs for teachers	Number of mono desks supplied	-	1000	1000	1000	1000
	Number of dual desk supplied	-	800	800	800	800
	Number of teachers tables and chairs supplied	-	200	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.

Operations	Projects (Investment)
Internal management of the organization	Rehabilitation of L/A Primary School at Kwabrafosso
Support teaching and learning delivery	Rehabilitation of D/A Primary School at Samsonkrom
Supervision and inspection of education delivery	Construction of 1No. 3 unit classroom block with office, store, mechanized boreholes and furniture at Odumase
Development of youth, sports and culture	Construction of 1No. 2 unit classroom block with ancillary facilities at Jimiso
Acquisition of movable and immovable assets	Construction of fencewall at Methodist School
Maintenance, rehabilitation refurbishment and upgrading of existing asset	Construction of 1No.6 unit classroom block with ancillary facilities at Wawase
Manpower and Skills and Development	Construction of 1No.2 unit classroom block with ancillary facilities at Anikorkor
	Construction of 1No.3 unit classroom block with ancillary facilities at Ayease
	Construction of 1No.2 unit KG block with ancillary facilities at Bossman
	Construction of 1No. 6 unit classroom block with ancillary facilities at Kwabenakwa/Domiabra

Programme 3: Social Services Delivery

Sub Programme SP3.2: Health Services

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Sustainably reduce waste generation
- Achieve universal health coverage, access to quality health care services
- End epidemics of AIDs, TB and malaria
- Support and strengthen local communities in implementing water and sanitation
- Achieve universal and equitable access to water
- Accelerate the provision of improve environmental sanitation

2. Budget Sub Programme Description

This sub-programme seeks to increase health infrastructure for efficient health care service delivery and reduces the incidence of malaria HIV/AIDS/STDs and TBs. It also guards against the stigmatisation and discrimination against persons living with HIV/AIDS and improve service delivery to mitigate the impact of HIV/AIDS on individual families and communities.

The sub programme also seeks to enhance the operation and performance of waste management, increase people's access to improved sanitation facilitates as well as create awareness on the negative impact on indiscriminate waste disposal.

This sub programme is carried out by the District Health Directorate and the Environmental Health Unit of the Assembly. In all, One Hundred and fifty-two staff are expected to carry out this sub programme.

Beneficiaries are health staff, People Living with HIV AIDS (PLWHAs) and the general public.

The funding source for this programme are Internally Generated Fund, District Assemblies' Common Fund and District Development Facility.

Some of the challenges under this programme are inadequate funding and stigmatisation against PLWHAs.

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Food vendors medically screened and licenced	Number of vendors screened	-	-	100	100	100
Educational campaigns organized on sanitation	Number of campaigns	-	-	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.

Operations	Projects (Investment)
District Response Initiative on HIV/AIDS and Malaria	Provide adequate health equipment, logistics in health delivery
Public Health Services	Maintenance of Public Sanitary Facilities
Procurement of office supplies and consumables	Purchase of Petty Tools/Implements
	Support Zoomlion activities under PPP in sanitation management
	Evacuation of refuse

Programme 3: Social Services Delivery

Sub Programme SP3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Undertake reforms to give women equal rights to economic resources
- End all forms of discrimination against women and girls
- Implement appropriate social protection system and measures

2. Budget Sub Programme Description

This Sub-Programme provides social intervention that empowers the vulnerable in society. It includes the provision of logistics to enhance service delivery as well as provides safety nets for the poor and vulnerable.

This sub-programme is carried out by the department of Social Welfare and Community Development of the Assembly with only one staff currently who would be responsible for implementing the sub programme.

The sources of funds of this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

Some of the challenges are inadequate staff, unreliable data on the various groups of the vulnerable in society, inadequate funding as well as untimely releases.

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

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Livelihood skills training for the physically challenged organized	Number of physically challenged supported	-	-	200	200	200
PWDs registered with NHIS	Number of PWDs registered	-	-	100	100	100
Women groups economically empowered	Number of women groups empowered	-	-	8	10	10
Mass meetings organized	Number of meetings	-	-	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.

Operations	Projects (Investment)
Social Intervention Programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Community mobilization	
Official/National Celebrations	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objectives of this programme are to;

- Promote inclusive and sustainable industrialization
- Enhance business enabling environment
- Double the agric productivity and incomes of small scale food producers for value addition
- Improve production efficiency and yield
- Encourage PPPs and CS partnerships
- End hunger and ensure access to sufficient food

2. Budget Programme Description

The Economic Development programme ensures improvement in agricultural development as well as promote trade in the district. This Programme ensures safety and reduction in the travelling time within the district.

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

Programme 4: Economic Development

Sub Programme SP4.1: Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Promote inclusive and sustainable industrialization
- Enhance business enabling environment
- Encourage PPPs and CS partnerships

2. Budget Sub Programme Description

This sub programme ensures the promotion of trade and industry through the promotion of small and medium enterprises. It provides business development services to small and medium scale enterprises by way of assisting them with support to improve productivity, create employment and increase income levels of such entrepreneurs. The sub programme provide training and advisory services to existing as well as potential entrepreneurs in the district. It also support the implementation of the Government's flagship programme of 'One District, One Factory'

Activities under include training programmes for entrepreneurs, provision of startup capital for graduate apprentices and support to the 'One District One Factory'

The Business Advisory Center is responsible for implementing this sub programme. However, the center is not established in the district so the Assembly relies on the center of the mother district which plays a supervisory role. Again, the challenges under this sub programme include difficulty in identifying SMEs, inadequate logistics and funding

The funding sources for this sub programme are District Assemblies' Common Fund and donors.

The beneficiaries of this sub programme are small and medium scale entrepreneurs, apprentices and the general public.

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community based training in Beads production, soap making, pomade, cosmetics, baking and confectionaries organized	Number of beneficiaries	-	-	50	50	50
Training in Records Keeping, Marketing and Customer Care and Business Management organized	Number of beneficiaries	-	-	50	50	50
Training in Quality improvement (Palm Oil, Palm Kernel Oil and cassava processing) organized	Number of beneficiaries	-	-	50	50	50
Training in Bee Keeping and Auto Diagnostic organized	Number of beneficiaries	-	-	50	50	50
Apprenticeship training organized for unemployed youth	Number of beneficiaries	-	100	200	200	200
Start-up kits provided to graduate apprentices	Number of beneficiaries	-	100	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.

Operations	Projects (Investment)
Promotion of small and medium and large scale enterprises	
Trade development and promotion	
Manpower skills and development	

PROGRAMME 4: Economic Development

Sub programme SP4.2: Agricultural Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Double the agriculture productivity and incomes of small scale food producers for value addition
- Improve production efficiency and yield
- End hunger and ensure access to sufficient food

2. Budget Sub Programme Description

This sub programme seeks to promote agriculture productivity in the district to enhance the income levels of farmers. It puts up measures that would improve production of crops and animals rearing. It also includes training of farmers of best practices to achieve optimum yield. It involves the provision of logistics to the Department of Agriculture for effective service delivery.

Activities under this sub programme include provision extension services for farmers, organizing training programmes for farmers, demonstration and research activities and provision of logistics for the Department of Agriculture among others.

This sub programme is to be carried out by the staff of the Department of Agriculture with a staff strength of eight (8).

The sources of funds for this sub programme are Internally Generated Fund, District Assemblies' Common Fund, transfers from Central Government for decentralized departments and donors (CIDA).

The Beneficiaries of the sub programme are farmers, staff of Agriculture Department and the general public.

The challenges for this sub programme are inadequate funding, logistics, staff and unreliable climatic conditions.

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	-	-	200	200	200
	Number of farm visits conducted	-	-	200	200	200

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Maize farmers trained and supported in crib construction	Number of farmers trained	-	-	30	30	30
	Number of farmers supported to construct crib	-	-	2	2	2
Active FBOs identified and linked to credit sources and industries	Number of FBOs linked to credit facilities	-	-	5	5	5
Farmers educated on the prevention and control of Fall Army Worm (FAW)	Number of farmers educated	-	-	400	400	400
Demonstration farms organized	Number of demonstration farms organized	-	-	10	10	10
Sensitization programs conducted for farmers on the need to adopt climate smart agricultural technologies	Number of educational campaigns organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	Purchase of Desk Top computer and accessories, printer and Digital Camara for the offices
Information, education and communication	Purchase of one fridge for the storage of vet drugs and vaccines
Manpower and skills development	Purchase Laptop computer and steel cabinets for offices
Procurement of office equipment and logistics	
Official/National celebration	
Administrative and technical meetings	
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	

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PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to

- Promote implementation of forest, halt deforestation
- Reduce environmental pollution
- Integrate climate change measures
- Reduce vulnerability to climate related events and disasters

2. Budget Programme Description

The Environmental and sanitation management program provides a conducive environment that safeguards improved livelihood for the people. This involves putting up effective measures to protect and preserve natural resources. It also seeks to promote the management of disaster 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.

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

Programme 5: Environmental and Sanitation Management

Sub Programme SP5.1: Disaster Development and Management

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Reduce vulnerability to climate related events and disasters

2. Budget Sub Programme Description

This Sub-Programme is responsible for the mitigation and reduction of natural disasters. It is responsible for planning and implementing programmes to prevent disaster in the district in line with national policies. It puts measure in place to sensitize the public on disaster prone phenomena such as flooding and fire outbreaks. The Disaster Development and Management sub programme also provides relief items to affected disaster victims.

This sub programme is carried out by the National Disaster Management Organisation of the Assembly currently with only one staff playing supervisory role.

The sources of funds 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.

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster victims supported	Number of people supported with relief items	-	-	100	100	100
Education on disaster prevention organized	Number of educational campaigns organized	-	-	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.

Operations	Projects (Investment)
Disaster management	
Internal management of the organization	
Information, education and communication	

Programme 5: Environmental and Sanitation Management

Sub Programme SP5.2: Natural Resource Conservation

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Promote implementation of forest, halt deforestation
- Reduce environmental pollution
- Integrate climate change measures

2. Budget Sub Programme Description

This sub-programme aims at the conservation of natural resources to make them useful for future generations. 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. Natural resources such as rivers are not left isolated in efforts of this sub programme.

The sub programme is expected to be carried out by the works department of the Assembly.

The District Assemblies' Common Fund is expected to be funding this sub programme.

The beneficiaries of this sub programme are the general public.

The challenge confronted by this sub programme is inadequate funding.

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;

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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.

Operations	Projects (Investment)
Green economy activities	Planting of trees along river banks
	Undertake afforestation programme (tree planting exercise)

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	991,632		
130201 17.1 strengthen domestic resource mob.	7,801,866	902,000		
150101 Enhance business enabling environment	0	446,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additn	0	613,951		
200201 15.2 Promote impl. of forests, halt deforestation	0	16,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	74,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,262,764		
280101 Develop efficient land administration and management system	0	112,000		
410101 Deepen political and administrative decentralisation	0	544,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,582,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	241,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	46,519		
Grand Total ¢	7,801,866	7,831,866	-30,000	-0.38

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

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
451 01 01 001 26	7,801,866.16	7,648,866.16	0.00	-7,801,866.16
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue Mobilization				
From foreign governments(Current)	6,847,316.16	6,694,316.16	0.00	-6,847,316.16
1331001 Central Government - GOG Paid Salaries	862,082.09	862,082.09	0.00	-862,082.09
1331002 DACF - Assembly	4,882,107.73	4,729,107.73	0.00	-4,882,107.73
1331003 DACF - MP	256,656.00	256,656.00	0.00	-256,656.00
1331005 HIPC	200,000.00	200,000.00	0.00	-200,000.00
1331008 Other Donors Support Transfers	89,080.00	89,080.00	0.00	-89,080.00
1331009 Goods and Services- Decentralised Department	37,390.34	37,390.34	0.00	-37,390.34
1331011 District Development Facility	520,000.00	520,000.00	0.00	-520,000.00
Property income [GFS]	563,000.00	563,000.00	0.00	-563,000.00
1412001 Mineral Royalties	80,000.00	80,000.00	0.00	-80,000.00
1412003 Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412013 Development Charges, State lands	10,000.00	10,000.00	0.00	-10,000.00
1413001 Property Rate	400,000.00	400,000.00	0.00	-400,000.00
1413002 Basic Rate (IGF)	3,000.00	3,000.00	0.00	-3,000.00
1415038 Rental of Facilities	40,000.00	40,000.00	0.00	-40,000.00
Sales of goods and services	337,550.00	337,550.00	0.00	-337,550.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	500.00	0.00	-500.00
1422005 Chop Bar License	5,000.00	5,000.00	0.00	-5,000.00
1422007 Liquor License	1,000.00	1,000.00	0.00	-1,000.00
1422009 Bakers License	3,500.00	3,500.00	0.00	-3,500.00
1422010 Bicycle License	600.00	600.00	0.00	-600.00
1422011 Artisan / Self Employed	15,000.00	15,000.00	0.00	-15,000.00
1422015 Fuel Dealers	30,000.00	30,000.00	0.00	-30,000.00
1422016 Lotto Operators	700.00	700.00	0.00	-700.00
1422017 Hotel / Night Club	4,000.00	4,000.00	0.00	-4,000.00
1422018 Pharmacist Chemical Sell	2,500.00	2,500.00	0.00	-2,500.00
1422019 Sawmills	5,000.00	5,000.00	0.00	-5,000.00
1422020 Taxicab / Commercial Vehicles	7,000.00	7,000.00	0.00	-7,000.00
1422023 Communication Centre	500.00	500.00	0.00	-500.00
1422024 Private Education Int.	10,000.00	10,000.00	0.00	-10,000.00
1422029 Mobile Sale Van	1,500.00	1,500.00	0.00	-1,500.00
1422030 Entertainment Centre	4,000.00	4,000.00	0.00	-4,000.00
1422038 Hairdressers / Dress	15,000.00	15,000.00	0.00	-15,000.00
1422042 Second Hand Clothing	2,000.00	2,000.00	0.00	-2,000.00
1422044 Financial Institutions	7,000.00	7,000.00	0.00	-7,000.00
1422047 Photographers and Video Operators	1,000.00	1,000.00	0.00	-1,000.00
1422051 Millers	1,200.00	1,200.00	0.00	-1,200.00
1422052 Mechanics	6,000.00	6,000.00	0.00	-6,000.00
1422053 Block Manufacturers	2,000.00	2,000.00	0.00	-2,000.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422054 Laundries / Car Wash	2,000.00	2,000.00	0.00	-2,000.00
1422063 Florists / Flower Pot Dealers	0.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	5,000.00	0.00	-5,000.00
1422069 Open Spaces / Parks	2,000.00	2,000.00	0.00	-2,000.00
1422072 Registration of Contracts / Building / Road	4,000.00	4,000.00	0.00	-4,000.00
1422111 Abattior	6,000.00	6,000.00	0.00	-6,000.00
1422115 Cold storage facilities	1,500.00	1,500.00	0.00	-1,500.00
1422116 commissioner of oath/letter writers	200.00	200.00	0.00	-200.00
1422128 Telecommunication Companies	5,000.00	5,000.00	0.00	-5,000.00
1422129 Transport Companies	5,000.00	5,000.00	0.00	-5,000.00
1422141 Scrape Metal Dealers	700.00	700.00	0.00	-700.00
1422143 Gold Business	5,000.00	5,000.00	0.00	-5,000.00
1422147 Embossement/Embroidery Services	250.00	250.00	0.00	-250.00
1422148 Printing Services	2,000.00	2,000.00	0.00	-2,000.00
1422149 Electronic/Media Services	1,200.00	1,200.00	0.00	-1,200.00
1422153 Licence of Business	20,000.00	20,000.00	0.00	-20,000.00
1422155 Registration fee	10,000.00	10,000.00	0.00	-10,000.00
1422157 Building Plans / Permit	20,000.00	20,000.00	0.00	-20,000.00
1422159 Comm. Mast Permit	10,000.00	10,000.00	0.00	-10,000.00
1423001 Markets	60,000.00	60,000.00	0.00	-60,000.00
1423002 Livestock / Kraals	2,000.00	2,000.00	0.00	-2,000.00
1423004 Sale of Poultry	3,000.00	3,000.00	0.00	-3,000.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423008 Entertainment Fees	2,000.00	2,000.00	0.00	-2,000.00
1423009 Advertisement / Bill Boards	10,000.00	10,000.00	0.00	-10,000.00
1423010 Export of Commodities	1,000.00	1,000.00	0.00	-1,000.00
1423014 Dislodging Fees	5,000.00	5,000.00	0.00	-5,000.00
1423015 Street Parking Fees	3,000.00	3,000.00	0.00	-3,000.00
1423018 Loading Fees	3,000.00	3,000.00	0.00	-3,000.00
1423086 Car Stickers	3,000.00	3,000.00	0.00	-3,000.00
1423157 Donation	1,000.00	1,000.00	0.00	-1,000.00
1423243 Hawkers Fee	3,000.00	3,000.00	0.00	-3,000.00
1423415 Raw Water Charges	3,000.00	3,000.00	0.00	-3,000.00
1423490 Sanitarian	3,000.00	3,000.00	0.00	-3,000.00
1423527 Tender Documents	5,000.00	5,000.00	0.00	-5,000.00
1423540 Transfers and Change of Ownership	2,700.00	2,700.00	0.00	-2,700.00
1423838 Charcoal / Firewood Dealers	1,000.00	1,000.00	0.00	-1,000.00
Fines, penalties, and forfeits	5,000.00	5,000.00	0.00	-5,000.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430016 Spot fine	4,000.00	4,000.00	0.00	-4,000.00
Non-Performing Assets Recoveries	49,000.00	49,000.00	0.00	-49,000.00
1450007 Other Sundry Recoveries	30,000.00	30,000.00	0.00	-30,000.00
1450281 Environmental Health/ Safety/ Sanitation Offences	2,000.00	2,000.00	0.00	-2,000.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450362 Impounding Fines	10,000.00	10,000.00	0.00	-10,000.00
1450443 Building Offences	2,000.00	2,000.00	0.00	-2,000.00
1450686 Miscellaneous Offences	5,000.00	5,000.00	0.00	-5,000.00
Grand Total	7,801,866.16	7,648,866.16	0.00	-7,801,866.16

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi East District Assembly- Tutuka	0	0	0	7,831,866	7,841,782	7,910,185
GOG Sources	0	0	0	899,472	908,093	908,467
Management and Administration	0	0	0	504,828	509,877	509,877
Infrastructure Delivery and Management	0	0	0	58,934	59,524	59,524
Social Services Delivery	0	0	0	94,661	95,482	95,607
Economic Development	0	0	0	241,049	243,211	243,460
IGF Sources	0	0	0	954,550	955,546	964,096
Management and Administration	0	0	0	575,550	576,546	581,306
Infrastructure Delivery and Management	0	0	0	141,000	141,000	142,410
Social Services Delivery	0	0	0	223,000	223,000	225,230
Economic Development	0	0	0	11,000	11,000	11,110
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	256,656	256,656	259,223
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	56,656	56,656	57,223
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	4,912,108	4,912,408	4,961,229
Management and Administration	0	0	0	850,000	850,300	858,500
Infrastructure Delivery and Management	0	0	0	1,127,108	1,127,108	1,138,379
Social Services Delivery	0	0	0	2,539,000	2,539,000	2,564,390
Economic Development	0	0	0	310,000	310,000	313,100
Environmental and Sanitation Management	0	0	0	86,000	86,000	86,860
Economic Development	0	0	0	89,080	89,080	89,971
DONOR POOLED Sources	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	0	0	0
Economic Development	0	0	0	0	0	0
Management and Administration	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	520,000	520,000	525,200
Social Services Delivery	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	7,831,866	7,841,782	7,910,185

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi East District Assembly- Tutuka	0	0	0	7,831,866	7,841,782	7,910,185
Management and Administration	0	0	0	2,080,378	2,086,722	2,101,182
SP1.1: General Administration	0	0	0	1,636,228	1,639,920	1,652,590
21 Compensation of employees [GFS]	0	0	0	369,228	372,920	372,920
211 Wages and salaries [GFS]	0	0	0	364,678	368,325	368,325
21110 Established Position	0	0	0	239,678	242,075	242,075
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	4,550	4,596	4,596
21210 Actual social contributions [GFS]	0	0	0	4,550	4,596	4,596
22 Use of goods and services	0	0	0	629,000	629,000	635,290
221 Use of goods and services	0	0	0	629,000	629,000	635,290
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22102 Utilities	0	0	0	38,000	38,000	38,380
22104 Rentals	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	112,000	112,000	113,120
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	197,000	197,000	198,970
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	130,000	130,000	131,300
22113	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	293,000	293,000	295,930
282 Miscellaneous other expense	0	0	0	293,000	293,000	295,930
28210 General Expenses	0	0	0	293,000	293,000	295,930
31 Non Financial Assets	0	0	0	345,000	345,000	348,450
311 Fixed assets	0	0	0	345,000	345,000	348,450
31121 Transport equipment	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	228,841	230,219	231,129
21 Compensation of employees [GFS]	0	0	0	137,841	139,219	139,219
211 Wages and salaries [GFS]	0	0	0	137,841	139,219	139,219
21110 Established Position	0	0	0	137,841	139,219	139,219
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	60,000	60,000	60,600
SP1.3: Planning, Budgeting and Coordination	0	0	0	152,219	153,061	153,741
21 Compensation of employees [GFS]	0	0	0	84,219	85,061	85,061
211 Wages and salaries [GFS]	0	0	0	84,219	85,061	85,061
21110 Established Position	0	0	0	84,219	85,061	85,061

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	63,091	63,522	63,722
21 Compensation of employees [GFS]	0	0	0	43,091	43,522	43,522
211 Wages and salaries [GFS]	0	0	0	43,091	43,522	43,522
21110 Established Position	0	0	0	43,091	43,522	43,522
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,433,698	1,434,287	1,448,035
SP2.1 Physical and Spatial Planning	0	0	0	112,000	112,000	113,120
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP2.2 Infrastructure Development	0	0	0	1,321,698	1,322,287	1,334,915
21 Compensation of employees [GFS]	0	0	0	58,934	59,524	59,524
211 Wages and salaries [GFS]	0	0	0	58,934	59,524	59,524
21110 Established Position	0	0	0	58,934	59,524	59,524
22 Use of goods and services	0	0	0	632,764	632,764	639,091
221 Use of goods and services	0	0	0	632,764	632,764	639,091
22101 Materials - Office Supplies	0	0	0	166,656	166,656	168,323
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	365,000	365,000	368,650
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	74,108	74,108	74,849
31 Non Financial Assets	0	0	0	630,000	630,000	636,300
311 Fixed assets	0	0	0	630,000	630,000	636,300
31113 Other structures	0	0	0	360,000	360,000	363,600
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	3,376,661	3,377,482	3,410,427
SP3.1 Education and Youth Development	0	0	0	2,582,000	2,582,000	2,607,820

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	2,393,000	2,393,000	2,416,930
311 Fixed assets	0	0	0	2,393,000	2,393,000	2,416,930
31112 Nonresidential buildings	0	0	0	2,178,000	2,178,000	2,199,780
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
SP3.2 Health Delivery	0	0	0	748,141	748,963	755,623
21 Compensation of employees [GFS]	0	0	0	82,141	82,963	82,963
211 Wages and salaries [GFS]	0	0	0	82,141	82,963	82,963
21110 Established Position	0	0	0	82,141	82,963	82,963
22 Use of goods and services	0	0	0	361,000	361,000	364,610
221 Use of goods and services	0	0	0	361,000	361,000	364,610
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22102 Utilities	0	0	0	130,000	130,000	131,300
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	205,000	205,000	207,050
311 Fixed assets	0	0	0	205,000	205,000	207,050
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP3.3 Social Welfare and Community Development	0	0	0	46,519	46,519	46,985
22 Use of goods and services	0	0	0	46,519	46,519	46,985
221 Use of goods and services	0	0	0	46,519	46,519	46,985
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	11,519	11,519	11,635
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	851,129	853,291	859,640
SP4.1 Trade, Tourism and Industrial development	0	0	0	446,000	446,000	450,460

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	126,000	126,000	127,260	
221 Use of goods and services	0	0	0	126,000	126,000	127,260	
22105 Travel - Transport	0	0	0	1,000	1,000	1,010	
22109 Special Services	0	0	0	125,000	125,000	126,250	
31 Non Financial Assets	0	0	0	320,000	320,000	323,200	
311 Fixed assets	0	0	0	320,000	320,000	323,200	
31113 Other structures	0	0	0	320,000	320,000	323,200	
SP4.2 Agricultural Development	0	0	0	405,129	407,291	409,180	
21 Compensation of employees [GFS]	0	0	0	216,178	218,340	218,340	
211 Wages and salaries [GFS]	0	0	0	216,178	218,340	218,340	
21110 Established Position	0	0	0	216,178	218,340	218,340	
22 Use of goods and services	0	0	0	126,951	126,951	128,220	
221 Use of goods and services	0	0	0	126,951	126,951	128,220	
22101 Materials - Office Supplies	0	0	0	12,200	12,200	12,322	
22102 Utilities	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	30,951	30,951	31,260	
22107 Training - Seminars - Conferences	0	0	0	61,800	61,800	62,418	
22109 Special Services	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	62,000	62,000	62,620	
311 Fixed assets	0	0	0	62,000	62,000	62,620	
31122 Other machinery and equipment	0	0	0	62,000	62,000	62,620	
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900	
SP5.1 Disaster prevention and Management	0	0	0	74,000	74,000	74,740	
22 Use of goods and services	0	0	0	74,000	74,000	74,740	
221 Use of goods and services	0	0	0	74,000	74,000	74,740	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190	
22112 Emergency Services	0	0	0	50,000	50,000	50,500	
SP5.2 Natural Resource Conservation	0	0	0	16,000	16,000	16,160	
22 Use of goods and services	0	0	0	2,000	2,000	2,020	
221 Use of goods and services	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
31 Non Financial Assets	0	0	0	14,000	14,000	14,140	
311 Fixed assets	0	0	0	14,000	14,000	14,140	
31131 Infrastructure Assets	0	0	0	14,000	14,000	14,140	
Grand Total	0	0	0	7,831,866	7,841,782	7,910,185	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total									
	Compensation of Employees	Total GOG	Comp. of Emp	Total/IGF	Statutory	Capex	Service	Capex										
Obuasi East District Assembly- Tutuka Management and Administration	692,892	1,927,154	3,249,000	6,082,216	99,550	666,000	195,000	954,550	20,000	69,980	925,000	84,080	0	0	0	0	0	1,831,866
Central Administration	534,823	570,000	300,000	1,404,823	99,550	431,000	45,000	575,550	100,000	0	0	0	0	0	0	0	0	2,080,378
Administration (Assembly Office)	415,920	520,000	300,000	1,235,920	99,550	390,000	45,000	534,550	100,000	0	0	0	0	0	0	0	0	1,870,470
Finance	118,898	50,000	0	168,898	0	41,000	45,000	534,550	0	0	0	0	0	0	0	0	0	1,870,470
Infrastructure Delivery and Management	58,934	603,764	580,000	1,242,898	0	91,000	50,000	141,000	0	0	0	0	0	0	0	0	0	209,898
Physical Planning	0	106,000	0	106,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	1,831,866
Office of Departmental Head	0	106,000	0	106,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	1,831,866
Office of Departmental Head	58,934	497,764	580,000	1,136,698	0	85,000	50,000	135,000	0	0	0	0	0	0	0	0	0	1,321,698
Social Services Delivery	82,141	523,519	2,178,000	2,783,661	0	123,000	100,000	223,000	0	0	0	0	0	0	0	0	0	3,376,661
Education, Youth and Sports	0	113,000	2,173,000	2,286,000	0	26,000	100,000	126,000	0	0	0	0	0	0	0	0	0	2,592,000
Office of Departmental Head	0	113,000	2,173,000	2,286,000	0	26,000	100,000	126,000	0	0	0	0	0	0	0	0	0	2,592,000
Health	82,141	376,000	5,000	463,141	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	748,141
Office of District Medical Officer of Health	0	26,000	5,000	31,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	241,000
Environmental Health Unit	82,141	350,000	0	432,141	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	507,141
Social Welfare & Community Development	0	34,519	0	34,519	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	46,519
Office of Departmental Head	0	34,519	0	34,519	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	46,519
Economic Development	216,178	157,871	177,000	551,049	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	851,129
Agriculture	216,178	37,871	57,000	311,049	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	405,129
Trade, Industry and Tourism	0	120,000	120,000	240,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	446,000
Office of Departmental Head	0	120,000	120,000	240,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	446,000
Environmental and Sanitation Management	0	72,000	14,000	86,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	90,000
Natural Resource Conservation	0	0	14,000	14,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	16,000
	0	0	14,000	14,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	16,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	534,550
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0642100	Obuasi East District Assembly- Tutuka	

Compensation of employees [GFS]				99,550
Objective	000000	Compensation of Employees		99,550
Program	91001	Management and Administration		99,550
Sub-Program	91001001	SP1.1: General Administration		99,550
Operation	000000		0.0 0.0 0.0	99,550

Wages and salaries [GFS]				95,000
2111102	Monthly paid and casual labour			35,000
2111203	Car Maintenance Allowance			10,000
2111238	Overtime Allowance			5,000
2111243	Transfer Grants			30,000
2111248	Special Allowance/Honorarium			15,000
Social contributions [GFS]				4,550
2121001	13 Percent SSF Contribution			4,550

Use of goods and services				365,000
Objective	130201	17.1 strengthen domestic resource mob.		357,000
Program	91001	Management and Administration		357,000
Sub-Program	91001001	SP1.1: General Administration		357,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	357,000

Use of goods and services				357,000
2210101	Printed Material and Stationery			4,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			15,000
2210111	Other Office Materials and Consumables			9,000
2210201	Electricity charges			25,000
2210202	Water			10,000
2210203	Telecommunications			2,000
2210204	Postal Charges			1,000
2210402	Residential Accommodations			6,000
2210404	Hotel Accommodations			6,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210505	Running Cost - Official Vehicles			10,000
2210509	Other Travel and Transportation			10,000
2210510	Other Night allowances			15,000
2210511	Local travel cost			5,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210606	Maintenance of General Equipment			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			93,000
2210708	Refreshments			18,000
2210710	Staff Development			6,000
2210711	Public Education and Sensitization			5,000
2210801	Local Consultants Fees			8,000
2210803	Other Consultancy Expenses			4,000
2210902	Official Celebrations			15,000
2210909	Operational Enhancement Expenses			5,000

2211304 Vehicles				25,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		8,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210101 Printed Material and Stationery				8,000
Other expense				25,000

Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821009 Donations				25,000

Non Financial Assets				45,000
Objective	410101	Deepen political and administrative decentralisation		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001001	SP1.1: General Administration		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000

Fixed assets				45,000
3112204	Networking and ICT Equipments			5,000
3112208	Computers and Accessories			20,000
3112211	Office Equipment			10,000
3113108	Furniture and Fittings			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	50,000
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0642100	Obuasi East District Assembly- Tutuka	

Other expense				50,000
Objective	130201	17.1 strengthen domestic resource mob.		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	800,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		
Compensation of employees [GFS]				30,000
Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000
Wages and salaries [GFS]				30,000
2111243 Transfer Grants				30,000
Use of goods and services				352,000
Objective	130201	17.1 strengthen domestic resource mob.		252,000
Program	91001	Management and Administration		252,000
Sub-Program	91001001	SP1.1: General Administration		252,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	252,000
Use of goods and services				252,000
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				10,000
2210404 Hotel Accommodations				5,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210509 Other Travel and Transportation				7,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210606 Maintenance of General Equipment				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210708 Refreshments				20,000
2210711 Public Education and Sensitization				20,000
2210902 Official Celebrations				50,000
2210904 Substructure Allowances				60,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210708 Refreshments				20,000

2210908 Property Valuation Expenses					10,000
Sub-Program	91001005	SP1.5: Human Resource Management			20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210710 Staff Development					20,000
Other expense					118,000
Objective	130201	17.1 strengthen domestic resource mob.			118,000
Program	91001	Management and Administration			118,000
Sub-Program	91001001	SP1.1: General Administration			118,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		118,000
Miscellaneous other expense					118,000
2821007 Court Expenses					10,000
2821008 Awards and Rewards					108,000
Non Financial Assets					300,000
Objective	410101	Deepen political and administrative decentralisation			300,000
Program	91001	Management and Administration			300,000
Sub-Program	91001001	SP1.1: General Administration			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000
Fixed assets					300,000
3112101 Motor Vehicle					250,000
3112208 Computers and Accessories					30,000
3113108 Furniture and Fittings					20,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	14005		<i>Total By Fund Source</i>		100,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_Administration (Assembly Office)_ Ashanti			
Location Code	0642100	Obuasi East District Assembly- Tutuka			
Other expense					100,000
Objective	130201	17.1 strengthen domestic resource mob.			100,000
Program	91001	Management and Administration			100,000
Sub-Program	91001001	SP1.1: General Administration			100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		100,000
Miscellaneous other expense					100,000
2821009 Donations					100,000
Total Cost Centre					1,870,470

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	118,908
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Compensation of employees [GFS] 118,908

Objective	000000	Compensation of Employees		118,908
Program	91001	Management and Administration		118,908
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		118,908
Operation	000000		0.0 0.0 0.0	118,908

Wages and salaries [GFS]				118,908
2111001	Established Post			118,908

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	41,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services 41,000

Objective	410101	Deepen political and administrative decentralisation		41,000
Program	91001	Management and Administration		41,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		41,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210707	Recruitment Expenses			2,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210122	Value Books			15,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	23,000
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Use of goods and services				23,000
2210509	Other Travel and Transportation			2,000
2210510	Other Night allowances			4,000
2210511	Local travel cost			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
2210710	Staff Development			2,000
2210711	Public Education and Sensitization			2,000
2210908	Property Valuation Expenses			10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services 50,000

Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210908	Property Valuation Expenses			50,000

Total Cost Centre 209,908

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						126,000
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	0642100	Obuasi East District Assembly- Tutuka							
Use of goods and services									26,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							26,000
Program	91003	Social Services Delivery							26,000
Sub-Program	91003001	SP3.1 Education and Youth Development							26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210101 Printed Material and Stationery									3,000
2210502 Maintenance and Repairs - Official Vehicles									4,000
2210503 Fuel and Lubricants - Official Vehicles									1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210511 Local travel cost									1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				17,000
Use of goods and services									17,000
2210117 Teaching and Learning Materials									10,000
2210118 Sports, Recreational and Cultural Materials									5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									2,000
Non Financial Assets									100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							100,000
Program	91003	Social Services Delivery							100,000
Sub-Program	91003001	SP3.1 Education and Youth Development							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
Fixed assets									100,000
3111205 School Buildings									100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						150,000
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	0642100	Obuasi East District Assembly- Tutuka							
Use of goods and services									10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							10,000
Program	91003	Social Services Delivery							10,000
Sub-Program	91003001	SP3.1 Education and Youth Development							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210117 Teaching and Learning Materials									10,000
Other expense									50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							50,000
Program	91003	Social Services Delivery							50,000
Sub-Program	91003001	SP3.1 Education and Youth Development							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821019 Scholarship and Bursaries									50,000
Non Financial Assets									90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							90,000
Program	91003	Social Services Delivery							90,000
Sub-Program	91003001	SP3.1 Education and Youth Development							90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				90,000
Fixed assets									90,000
3113108 Furniture and Fittings									90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,136,000
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	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services				33,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,000
Program	91003	Social Services Delivery		33,000
Sub-Program	91003001	SP3.1 Education and Youth Development		33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210117 Teaching and Learning Materials				15,000
2210711 Public Education and Sensitization				2,000

Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				2,083,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,083,000
Program	91003	Social Services Delivery		2,083,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,083,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,933,000
Fixed assets				1,933,000
3111205 School Buildings				1,928,000
3112211 Office Equipment				5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111205 School Buildings				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14005	DDF	Total By Fund Source	50,000
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	0642100	Obuasi East District Assembly- Tutuka		

Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

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

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	120,000
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	0642100	Obuasi East District Assembly- Tutuka		

Non Financial Assets				120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3113108 Furniture and Fittings				120,000
Total Cost Centre				2,582,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0642100	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	910501	910501 - District response initiative (DR) on HIV/AIDS and Malaria	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210116 Chemicals and Consumables				5,000
2210711 Public Education and Sensitization				1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	31,000
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	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services				26,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		26,000
Program	91003	Social Services Delivery		26,000
Sub-Program	91003002	SP3.2 Health Delivery		26,000
Operation	910501	910501 - District response initiative (DR) on HIV/AIDS and Malaria	1.0 1.0 1.0	26,000

Use of goods and services				26,000
2210116 Chemicals and Consumables				26,000

Non Financial Assets				5,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets				5,000
3112211 Office Equipment				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
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	0642100	Obuasi East District Assembly- Tutuka		

Non Financial Assets				200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111206 Slaughter House				100,000
3111303 Toilets				100,000

Total Cost Centre				241,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	82,141
Function Code	70740	Public health services		
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Compensation of employees [GFS] 82,141

Objective	000000	Compensation of Employees		82,141
Program	91003	Social Services Delivery		82,141
Sub-Program	91003002	SP3.2 Health Delivery		82,141
Operation	000000		0.0 0.0 0.0	82,141

Wages and salaries [GFS]				82,141
2111001	Established Post			82,141

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	75,000
Function Code	70740	Public health services		
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services 75,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additin		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210112	Uniform and Protective Clothing			10,000
2210116	Chemicals and Consumables			5,000
2210120	Purchase of Petty Tools/Implements			10,000
2210205	Sanitation Charges			30,000
2210301	Cleaning Materials			5,000
2210616	Maintenance of Public Sanitary Facilities			15,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	350,000
Function Code	70740	Public health services		
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services 250,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additin		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210616	Maintenance of Public Sanitary Facilities			100,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210112	Uniform and Protective Clothing			10,000
2210116	Chemicals and Consumables			10,000
2210120	Purchase of Petty Tools/Implements			30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210205	Sanitation Charges			100,000

Other expense 100,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additin		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821017	Refuse Lifting Expenses			100,000

Total Cost Centre 507,141

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	241,049
Function Code	70421	Agriculture cs		
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Compensation of employees [GFS]				216,178
Objective	000000	Compensation of Employees		216,178
Program	91004	Economic Development		216,178
Sub-Program	91004002	SP4.2 Agricultural Development		216,178
Operation	000000		0.0 0.0 0.0	216,178

Wages and salaries [GFS]				216,178
2111001 Established Post				216,178

Use of goods and services				17,871
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		17,871
Program	91004	Economic Development		17,871
Sub-Program	91004002	SP4.2 Agricultural Development		17,871
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,871

Use of goods and services				12,871
2210503 Fuel and Lubricants - Official Vehicles				4,071
2210711 Public Education and Sensitization				8,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210105 Drugs				1,000
2210116 Chemicals and Consumables				3,100
2210120 Purchase of Petty Tools/Implements				900

Non Financial Assets				7,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000

Fixed assets				7,000
3112211 Office Equipment				7,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services				5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210510 Other Night allowances				2,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70421	Agriculture cs		
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services				20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000

Non Financial Assets				50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112215 Agriculture Facilities				50,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		Total By Fund Source			89,080
Function Code	70421	Agriculture cs				
Organisation	451060001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti				
Location Code	0642100	Obuasi East District Assembly- Tutuka				
Use of goods and services						84,080
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn				84,080
Program	91004	Economic Development				84,080
Sub-Program	91004002	SP4.2 Agricultural Development				84,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						2,000
2210201 Electricity charges						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	69,880
Use of goods and services						69,880
2210103 Refreshment Items						2,000
2210509 Other Travel and Transportation						20,880
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						40,500
2210708 Refreshments						1,500
2210711 Public Education and Sensitization						5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,200
Use of goods and services						2,200
2210104 Medical Supplies						2,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						6,000
Non Financial Assets						5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn				5,000
Program	91004	Economic Development				5,000
Sub-Program	91004002	SP4.2 Agricultural Development				5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112208 Computers and Accessories						5,000
Total Cost Centre						405,129

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			6,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4510701001	Obuasi East District Assembly- Tutuka_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0642100	Obuasi East District Assembly- Tutuka				
Use of goods and services						6,000
Objective	280101	Develop efficient land administration and management system				6,000
Program	91002	Infrastructure Delivery and Management				6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210510 Other Night allowances						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						2,000
Amount (GHe)						106,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			106,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4510701001	Obuasi East District Assembly- Tutuka_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0642100	Obuasi East District Assembly- Tutuka				
Use of goods and services						6,000
Objective	280101	Develop efficient land administration and management system				6,000
Program	91002	Infrastructure Delivery and Management				6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				6,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						6,000
Other expense						100,000
Objective	280101	Develop efficient land administration and management system				100,000
Program	91002	Infrastructure Delivery and Management				100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821001 Insurance and compensation						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						112,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,519	
Function Code	70620	Community Development			
Organisation	4510801001	Obuasi East District Assembly- Tutuka, Social Welfare & Community Development, Office of Departmental Head - Ashanti			
Location Code	0642100	Obuasi East District Assembly- Tutuka			

Use of goods and services				12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,519

Use of goods and services				12,519
2210101	Printed Material and Stationery		2,000	
2210102	Office Facilities, Supplies and Accessories		8,000	
2210503	Fuel and Lubricants - Official Vehicles		2,519	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000	
Function Code	70620	Community Development			
Organisation	4510801001	Obuasi East District Assembly- Tutuka, Social Welfare & Community Development, Office of Departmental Head - Ashanti			
Location Code	0642100	Obuasi East District Assembly- Tutuka			

Use of goods and services				12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101	Printed Material and Stationery		3,000	
2210503	Fuel and Lubricants - Official Vehicles		1,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210509	Other Travel and Transportation		1,000	
2210511	Local travel cost		2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000	
2210708	Refreshments		2,000	
2210711	Public Education and Sensitization		500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711	Public Education and Sensitization		1,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	500

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

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	22,000	
Function Code	70620	Community Development			
Organisation	4510801001	Obuasi East District Assembly- Tutuka, Social Welfare & Community Development, Office of Departmental Head - Ashanti			
Location Code	0642100	Obuasi East District Assembly- Tutuka			

Use of goods and services				22,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210902	Official Celebrations		4,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210509	Other Travel and Transportation		5,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000	
2210711	Public Education and Sensitization		3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210710	Staff Development		5,000	

Total Cost Centre 46,519

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000	
Function Code	70560	Environmental protection n.e.c			
Organisation	451090001	Obuasi East District Assembly- Tutuka_Natural Resource Conservation_Ashanti			
Location Code	0642100	Obuasi East District Assembly- Tutuka			

Use of goods and services				2,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210509	Other Travel and Transportation			1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	14,000
Function Code	70560	Environmental protection n.e.c		
Organisation	451090001	Obuasi East District Assembly- Tutuka_Natural Resource Conservation_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Non Financial Assets				14,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		14,000
Program	91005	Environmental and Sanitation Management		14,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		14,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	14,000

Fixed assets				14,000
3113103	Landscaping and Gardening			14,000
<i>Total Cost Centre</i>				16,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,934
Function Code	70610	Housing development		
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Compensation of employees [GFS]				58,934
Objective	000000	Compensation of Employees		58,934
Program	91002	Infrastructure Delivery and Management		58,934
Sub-Program	91002002	SP2.2 Infrastructure Development		58,934
Operation	000000		0.0 0.0 0.0	58,934

Wages and salaries [GFS]				58,934
2111001	Established Post			58,934

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	135,000
Function Code	70610	Housing development		
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti		
Location Code	0642100	Obuasi East District Assembly- Tutuka		

Use of goods and services				85,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		85,000
Program	91002	Infrastructure Delivery and Management		85,000
Sub-Program	91002002	SP2.2 Infrastructure Development		85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210409	Rental of Plant and Equipment			10,000
2210509	Other Travel and Transportation			4,000
2210510	Other Night allowances			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
2211203	Emergency Works			13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			20,000
2210617	Street Lights/Traffic Lights			25,000

Non Financial Assets

Non Financial Assets				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111311	Drainage			50,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						56,656
Function Code	70610	Housing development							
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti							
Location Code	0642100	Obuasi East District Assembly- Tutuka							

Use of goods and services										56,656
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								56,656
Program	91002	Infrastructure Delivery and Management								56,656
Sub-Program	91002002	SP2.2 Infrastructure Development								56,656
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			56,656
Use of goods and services										56,656
2210108 Construction Material										56,656

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,021,108
Function Code	70610	Housing development							
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti							
Location Code	0642100	Obuasi East District Assembly- Tutuka							

Use of goods and services										441,108
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								441,108
Program	91002	Infrastructure Delivery and Management								441,108
Sub-Program	91002002	SP2.2 Infrastructure Development								441,108
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			71,108
Use of goods and services										71,108
2210409 Rental of Plant and Equipment										10,000
2211203 Emergency Works										61,108
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			370,000
Use of goods and services										370,000
2210107 Electrical Accessories										10,000
2210108 Construction Material										50,000
2210602 Repairs of Residential Buildings										80,000
2210603 Repairs of Office Buildings										180,000
2210617 Street Lights/Traffic Lights										50,000

Non Financial Assets										580,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								580,000
Program	91002	Infrastructure Delivery and Management								580,000
Sub-Program	91002002	SP2.2 Infrastructure Development								580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			580,000
Fixed assets										580,000
3111306 Bridges										120,000
3111308 Feeder Roads										140,000
3111311 Drainage										50,000
3112206 Plant and Machinery										100,000
3113101 Electrical Networks										30,000
3113110 Water Systems										140,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14005								<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development								
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti								
Location Code	0642100	Obuasi East District Assembly- Tutuka								
Use of goods and services										50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								50,000
Program	91002	Infrastructure Delivery and Management								50,000
Sub-Program	91002002	SP2.2 Infrastructure Development								50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					50,000
Use of goods and services										50,000
2210108 Construction Material										50,000
Total Cost Centre										1,321,698

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i>	6,000
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_Office of Departmental Head_Ashanti								
Location Code	0642100	Obuasi East District Assembly- Tutuka								
Use of goods and services										6,000
Objective	150101	Enhance business enabling environment								6,000
Program	91004	Economic Development								6,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								6,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0					6,000
Use of goods and services										6,000
2210503 Fuel and Lubricants - Official Vehicles										1,000
2210910 Trade Promotion / Publicity										5,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i>	240,000
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_Office of Departmental Head_Ashanti								
Location Code	0642100	Obuasi East District Assembly- Tutuka								
Use of goods and services										120,000
Objective	150101	Enhance business enabling environment								120,000
Program	91004	Economic Development								120,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					70,000
Use of goods and services										70,000
2210910 Trade Promotion / Publicity										70,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0					50,000
Use of goods and services										50,000
2210910 Trade Promotion / Publicity										50,000
Non Financial Assets										120,000
Objective	150101	Enhance business enabling environment								120,000
Program	91004	Economic Development								120,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								120,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0					120,000
Fixed assets										120,000
3111304 Markets										120,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							<i>Total By Fund Source</i> 200,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	4511101001	Obuasi East District Assembly- Tutuka Trade, Industry and Tourism Head Ashanti							
Location Code	0642100	Obuasi East District Assembly- Tutuka							
Non Financial Assets									200,000
Objective	150101	Enhance business enabling environment							200,000
Program	91004	Economic Development							200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							200,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				200,000
Fixed assets									200,000
3111304 Markets									200,000
Total Cost Centre									446,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i> 2,000
Function Code	70360	Public order and safety n.e.c							
Organisation	4511500001	Obuasi East District Assembly- Tutuka Disaster Prevention Ashanti							
Location Code	0642100	Obuasi East District Assembly- Tutuka							
Use of goods and services									2,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							2,000
Program	91005	Environmental and Sanitation Management							2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210503 Fuel and Lubricants - Official Vehicles									1,000
2210509 Other Travel and Transportation									1,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 72,000
Function Code	70360	Public order and safety n.e.c							
Organisation	4511500001	Obuasi East District Assembly- Tutuka Disaster Prevention Ashanti							
Location Code	0642100	Obuasi East District Assembly- Tutuka							
Use of goods and services									72,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							72,000
Program	91005	Environmental and Sanitation Management							72,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							72,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				72,000
Use of goods and services									72,000
2210509 Other Travel and Transportation									3,000
2210711 Public Education and Sensitization									19,000
2211203 Emergency Works									50,000
Total Cost Centre									74,000
Total Vote									7,831,866

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Obuasi East District Assembly- Tutuka Management and Administration	534,828	570,000	300,000	1,404,828	98,550	431,000	45,000	575,550	0 <td>0 <td>10,000</td> <td>0 <td>0 <td>0 <td>2,080,378</td> </td></td></td></td>	0 <td>10,000</td> <td>0 <td>0 <td>0 <td>2,080,378</td> </td></td></td>	10,000	0 <td>0 <td>0 <td>2,080,378</td> </td></td>	0 <td>0 <td>2,080,378</td> </td>	0 <td>2,080,378</td>	2,080,378	
SP1.1: General Administration	289,678	440,000	300,000	1,029,678	98,550	382,000	45,000	526,550	0 <td>0 <td>10,000</td> <td>0 <td>0 <td>1,636,228</td> </td></td></td>	0 <td>10,000</td> <td>0 <td>0 <td>1,636,228</td> </td></td>	10,000	0 <td>0 <td>1,636,228</td> </td>	0 <td>1,636,228</td>	1,636,228		
SP1.2: Finance and Revenue Mobilization	137,841	50,000	0	187,841	0	41,000	0	41,000	0 <td>0 <td>0 <td>0 <td>0 <td>228,841</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>228,841</td> </td></td></td>	0 <td>0 <td>0 <td>228,841</td> </td></td>	0 <td>0 <td>228,841</td> </td>	0 <td>228,841</td>	228,841		
SP1.3: Planning, Budgeting and Coordination	84,219	60,000	0	144,219	0	8,000	0	8,000	0 <td>0 <td>0 <td>0 <td>0 <td>152,219</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>152,219</td> </td></td></td>	0 <td>0 <td>0 <td>152,219</td> </td></td>	0 <td>0 <td>152,219</td> </td>	0 <td>152,219</td>	152,219		
SP1.5: Human Resource Management	43,091	20,000	0	63,091	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>83,091</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>83,091</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>83,091</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>83,091</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>83,091</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>83,091</td> </td></td></td>	0 <td>0 <td>0 <td>83,091</td> </td></td>	0 <td>0 <td>83,091</td> </td>	0 <td>83,091</td>	83,091		
Infrastructure Delivery and Management	58,834	603,764	580,000	1,242,598	0	91,000	50,000	141,000	0 <td>0 <td>50,000</td> <td>0 <td>0 <td>1,433,686</td> </td></td></td>	0 <td>50,000</td> <td>0 <td>0 <td>1,433,686</td> </td></td>	50,000	0 <td>0 <td>1,433,686</td> </td>	0 <td>1,433,686</td>	1,433,686		
SP2.1 Physical and Spatial Planning	0	106,000	0	106,000	0	6,000	0	6,000	0 <td>0 <td>0 <td>0 <td>0 <td>112,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>112,000</td> </td></td></td>	0 <td>0 <td>0 <td>112,000</td> </td></td>	0 <td>0 <td>112,000</td> </td>	0 <td>112,000</td>	112,000		
SP2.2 Infrastructure Development	58,834	497,764	580,000	1,156,668	0	85,000	50,000	135,000	0 <td>0 <td>50,000</td> <td>0 <td>0 <td>1,321,668</td> </td></td></td>	0 <td>50,000</td> <td>0 <td>0 <td>1,321,668</td> </td></td>	50,000	0 <td>0 <td>1,321,668</td> </td>	0 <td>1,321,668</td>	1,321,668		
Social Services Delivery	82,141	523,519	2,178,000	2,783,661	0	123,000	100,000	223,000	0 <td>0 <td>50,000</td> <td>0 <td>320,000</td> <td>3,376,661</td> </td></td>	0 <td>50,000</td> <td>0 <td>320,000</td> <td>3,376,661</td> </td>	50,000	0 <td>320,000</td> <td>3,376,661</td>	320,000	3,376,661		
SP2.1 Education and Youth Development	0	113,000	2,173,000	2,286,000	0	26,000	100,000	126,000	0 <td>0 <td>50,000</td> <td>0 <td>120,000</td> <td>2,582,000</td> </td></td>	0 <td>50,000</td> <td>0 <td>120,000</td> <td>2,582,000</td> </td>	50,000	0 <td>120,000</td> <td>2,582,000</td>	120,000	2,582,000		
SP2.2 Health Delivery	82,141	376,000	5,000	463,141	0	85,000	0	85,000	0 <td>0</td> <td>0</td> <td>0</td> <td>200,000</td> <td>748,141</td>	0	0	0	200,000	748,141		
SP2.3 Social Welfare and Community Development	0	34,519	0	34,519	0	12,000	0	12,000	0 <td>0 <td>0 <td>0 <td>0 <td>46,519</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>46,519</td> </td></td></td>	0 <td>0 <td>0 <td>46,519</td> </td></td>	0 <td>0 <td>46,519</td> </td>	0 <td>46,519</td>	46,519		
Economic Development	216,178	157,871	177,000	551,049	0	11,000	0	11,000	0 <td>0 <td>0 <td>84,080</td> <td>205,000</td> <td>851,129</td> </td></td>	0 <td>0 <td>84,080</td> <td>205,000</td> <td>851,129</td> </td>	0 <td>84,080</td> <td>205,000</td> <td>851,129</td>	84,080	205,000	851,129		
SP4.1 Trade, Tourism and Industrial development	0	120,000	120,000	240,000	0	6,000	0	6,000	0 <td>0 <td>0 <td>0</td> <td>200,000</td> <td>446,000</td> </td></td>	0 <td>0 <td>0</td> <td>200,000</td> <td>446,000</td> </td>	0 <td>0</td> <td>200,000</td> <td>446,000</td>	0	200,000	446,000		
SP4.2 Agricultural Development	216,178	37,871	57,000	311,049	0	5,000	0	5,000	0 <td>0 <td>0 <td>84,080</td> <td>5,000</td> <td>405,129</td> </td></td>	0 <td>0 <td>84,080</td> <td>5,000</td> <td>405,129</td> </td>	0 <td>84,080</td> <td>5,000</td> <td>405,129</td>	84,080	5,000	405,129		
Environmental and Sanitation Management	0	72,000	14,000	86,000	0	4,000	0	4,000	0 <td>0 <td>0 <td>0 <td>0 <td>90,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>90,000</td> </td></td></td>	0 <td>0 <td>0 <td>90,000</td> </td></td>	0 <td>0 <td>90,000</td> </td>	0 <td>90,000</td>	90,000		
SP5.1 Disaster prevention and Management	0	72,000	0	72,000	0	2,000	0	2,000	0 <td>0 <td>0 <td>0 <td>0 <td>74,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>74,000</td> </td></td></td>	0 <td>0 <td>0 <td>74,000</td> </td></td>	0 <td>0 <td>74,000</td> </td>	0 <td>74,000</td>	74,000		
SP5.2 Natural Resource Conservation	0	0	14,000	14,000	0	2,000	0	2,000	0 <td>0 <td>0 <td>0 <td>0 <td>16,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>16,000</td> </td></td></td>	0 <td>0 <td>0 <td>16,000</td> </td></td>	0 <td>0 <td>16,000</td> </td>	0 <td>16,000</td>	16,000		