



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**OBUASI EAST DISTRICT ASSEMBLY**

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

The Obuasi East District Assembly forms part of the newly created districts in Ghana. It was established by Legislative Instrument (L.I.) 2332 of November 2017 and was inaugurated on 15th March 2018. The district was carved out of the Obuasi Municipal Assembly as one of the 38 newly created and upgraded district assemblies in 2018 and has Tutuka as its capital.

### 2. LOCATION AND SIZE

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. The district is bounded to the North by Adansi North District, South by Akrofuom District, East by Adansi Asokwa District and West by Obuasi Municipal.

### 3. POPULATION STRUCTURE

From the 2010 Population and Housing Census by Ghana Statistical Service, the district had a population of 56,882 representing 1.18% of the total population of 4,780,380 for the region. Out of this 29,556 are males representing 52% while the remaining 27,326 representing 48% are females.

With a current population of 72,295, it is projected that the population of the district would increase to 74,247 in 2020 at a growth rate of 2.7%.

### 4. VISION

*“To become an excellent socio-economic development service provider which promotes environmentally friendly society in the ‘Gold City’.*

### 5. 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”.*

### 6. GOAL

The Overall Development Goal of Obuasi East District Assembly is *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.*

### 7. CORE FUNCTIONS

The core functions of the Obuasi East District Assembly are outlined below:

- 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

## 8. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture and its related activities, ranks third in the order of economic activities in the Obuasi East District employing about 25% of the working population.

Agriculture is predominantly on small basis in the district. About 90% of farm holdings are less than 2 hectares in size, although there are some large farms and plantations, particularly for citrus, oil palm and cocoa and to lesser extent maize, cassava, vegetables and pineapple.

Major tree cash crops cultivated in the district is cocoa, citrus, oil palm and teak. Major food crops grown are cassava, maize, yam, rice and cocoyam. Vegetables like 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 sheep, goats and cattle.

### b. MARKET CENTER

The district has no major marketing days and operates on daily markets at various communities. Some settlements have daily markets while others have none. Examples of Communities where market operates on daily basis are Tutuka, Kwabenakwa and Brahabeome just to mention a few. The District Assembly is putting in measures to construct an ultra-modern market in the district as well as upgrade existing markets in the communities.

### c. ROAD NETWORK

The main means of transport and other transactions in the district is through the use of road network. About 70 percent of this length of road network is classified as feeder roads. There are two major roads from Kumasi linking the district capital; namely the 80km Kumasi-Bekwai-Adansi Asokwa road and the main 66km Kuamsi Obuasi road. The main Kuamsi Obuasi road is in a very deplorable state and need urgent attention.

### d. EDUCATION

Obuasi East District has its levels of educational ladder to the Senior High School level. There are a total number of 187 schools evenly distributed across the district which are both privately and publicly owned. There are 70 Pre-schools, 76 primary schools, 37 Junior High Schools and 4 Senior High Schools in the district all being public and private schools

In terms of ownership, 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.

Basic Education in the district could be seen and described as evenly distributed and accessible in the district whilst that of Senior High School is skewed towards Akaporiso-Pomposo. This is woefully inadequate considering the growing population of the district. 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.

### e. HEALTH

Accessibility to health facility implies either the ability to reach a health facility within a specific travel time or a location within kilometers of a facility.

The district can boast of eleven (11) number of health facilities located across the length and breadth. Out of these, only three (3) of the health facilities belongs to Government

and the rest belongs to private entities. Below are the health facilities identified in the district showing their respective locations and ownership.

Table 1: *Health Facilities in the District showing their respective locations and ownership.*

| Health Facility                | Type of Ownership (Public or Private) | Location     |
|--------------------------------|---------------------------------------|--------------|
| Bryant Mission Hospital        | Public                                | Boete        |
| Manpamhwe CHPS                 | Public                                | Manpamhwe    |
| Diawosu Clinic                 | Public                                | Diawosu      |
| AGA Hospital                   | Private                               | Wawasi       |
| Twumasi Maternity Home         | Private                               | Sampsonkrom  |
| All Souls Clinic               | Private                               | Akaporiso    |
| Avril Keoughan                 | Private                               | Akaporiso    |
| Amansan Hospital               | Private                               | Abogyekrom   |
| Seventh Day Adventist Hospital | Private                               | Brahabebome  |
| Watt 250                       | Private                               | Anyimadukrom |
| Mary Akoto Maternity           | Private                               | Asonkore     |

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

#### f. WATER SUPPLY

Water is a very essential resource in every community's development and therefore very important for every member of the community to have access to portable water for consumption. The main sources of water supply in the district include pipe borne, boreholes and wells. Currently, there are 11 boreholes district wide.

#### g. SANITATION

##### • Solid waste management

Solid waste in the district is mostly generated in places where about 90% of the population is concentrated. These areas include residential facilities, markets, educational and health institutions and other commercial and financial institutions.

Currently, the district generates about sixty (60) metric tonnes of solid waste daily which is beyond the available solid waste management facilities at hand. 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 district has a total of seven (7) collection points and twenty (20) 12m<sup>3</sup> skip containers.

##### • Liquid Waste

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

Currently there are 20,491 households water closets (WCs) and other private or household facilities which include Ventilated Improved Pit Latrine (VIP), Septic Tank Latrine (STL) and Vault Chamber.

#### h. ENERGY

Almost all the larger communities in the district are connected to the national grid. There are however some rural communities that are not connected to the national grid which needs the attention of the Assembly urgently.

#### 9. KEY ISSUES

The Assembly is challenged with numerous issues some of which has been listed below.

- Lack of logistics for revenue mobilization
- Deplorable state of roads in the district
- 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 centres etc.

- Vehicles, computers and office equipment for the DA
- Inadequate boreholes
- Deplorable state of foot bridges and drains
- Absence of Electricity in newly built up areas
- Inadequate street bulbs and light poles
- Absence of major Marketing centres
- Credit facilities for farmers
- Unemployment among the youth

## 10. KEY ACHIEVEMENTS IN 2019

The Assembly chalked a number of achievements in the year under review which include the following just to mention a few.

- 200 Streetlights procured and installed in the communities
- Apprenticeship training organized for 100 youth
- 11,500 oil palm seedlings nursed for the Planting for Export and Rural Development programme
- Grading and Fencing of Boete school park
- Existing AGA bungalows converted and renovated into offices
- Renovation of 6 AGA bungalows for staff
- Road network of 10 communities reshaped
- 800 Dual and Mono Desks procured and supplied to basic schools
- 48 PWDs supported (40 supported for economic activity, 5 supported with medical services and assistive devices and 3 supported for education/Apprenticeship)
- Support for self-help projects (Maintenance of fence wall and installation of metal gate at Tutuka Market, construction of drains at Tutuka Tiatiaso and Bossman)

## 11. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 2: Revenue Performance – IGF Only

| REVENUE PERFORMANCE- IGF ONLY |        |        |                   |                   |                   |                   |                           |
|-------------------------------|--------|--------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| ITEM                          | 2017   |        | 2018              |                   | 2019              |                   | % performance at Jul,2019 |
|                               | Budget | Actual | Budget            | Actual            | Budget            | Actual as at July |                           |
| Basic rate                    | -      | -      | -                 | -                 | 3,000.00          | -                 | -                         |
| Property Rates                | -      | -      | 101,000.00        | 99,972.50         | 140,000.00        | 58,356.40         | 41.7                      |
| Fees                          | -      | -      | 49,700.00         | 42,427.00         | 88,500.00         | 27,484.00         | 31.1                      |
| Fines                         | -      | -      | 14,500.00         | 14,076.00         | 92,000.00         | 39,197.00         | 42.6                      |
| Licenses                      | -      | -      | 120,800.00        | 104,505.00        | 216,100.00        | 113,172.50        | 52.4                      |
| Land                          | -      | -      | 104,500.00        | 100,371.00        | 196,500.00        | 73,145.02         | 37.2                      |
| Rent                          | -      | -      | 8,000.00          | 7,033.00          | 33,000.00         | 11,809.00         | 35.8                      |
| Investment                    | -      | -      | -                 | -                 | -                 | -                 | -                         |
| Miscellaneous                 | -      | -      | 37,100.00         | 35,458.00         | 3,100.00          | 387.30            | 12.5                      |
| <b>Total</b>                  | -      | -      | <b>435,600.00</b> | <b>403,842.50</b> | <b>772,200.00</b> | <b>323,551.22</b> | <b>41.9</b>               |

The table above shows the revenue performance of the Obuasi East District Assembly with respect to internally generated funds. It indicates that out of a total revenue budget of GH¢435,600.00 for the year 2018, the Assembly was able to mobilize and amount of GH¢403,842.50. Again, the Assembly had been able to generate GH¢323,551.22 as at

31<sup>st</sup> July, 2019 out of the total estimates of GH¢772,200.00 for the year, 2019 which represents 41.9%.

Table 3: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |          |          |                     |                     |                     |                        |                     |
|------------------------------------------|----------|----------|---------------------|---------------------|---------------------|------------------------|---------------------|
| ITEM                                     | 2017     |          | 2018                |                     | 2019                |                        | % perf at July,2019 |
|                                          | Budget   | Actual   | Budget              | Actual              | Budget              | Actual as at July,2019 |                     |
| IGF                                      | -        | -        | 435,600.00          | 403,842.50          | 772,200.00          | 323,551.22             | 41.9                |
| Compensation transfer                    | -        | -        | 849,026.89          | 142,132.55          | 862,082.09          | 451,041.05             | 52.3                |
| Goods and Services transfer              | -        | -        | -                   | -                   | 37,390.34           | -                      | 0.0                 |
| Assets Transfer                          | -        | -        | -                   | -                   | -                   | -                      | -                   |
| DACF                                     |          |          | 2,889,392.22        | 766,562.18          | 4,159,989.12        | 1,276,408.16           | 30.7                |
| DDF                                      |          |          | 420,000.00          | -                   | 520,000.00          | 281,227.77             | 54.1                |
| MP-DACF                                  |          |          | 400,000.00          | 391,586.26          | 256,656.00          | 187,670.98             | 73.1                |
| Others (PWD&Msharp)                      | -        | -        | 100,000.00          | -                   | 200,000.00          | 121,009.76             | 60.5                |
| <b>TOTAL</b>                             | <b>-</b> | <b>-</b> | <b>5,094,019.11</b> | <b>1,704,123.49</b> | <b>6,808,317.55</b> | <b>2,640,908.94</b>    | <b>38.8</b>         |

With respect to the revenue from all sources, total revenue collected and received for in 2018 was GH¢1,704,123.49 out of an annual budget of GH¢5,094,019.11 as indicated by the table above. By the period under review, the total revenue of the Assembly was GH¢2,640,908.94 representing 38.8% of the total estimates for the year 2019,

## 12. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As part of efforts and measures to improve the Assembly's performance in respect to revenue mobilization, the following strategies have been outlined to be implemented in the budget year.

- Timely issuance of Demand Notices
- Sensitization of the public on the relevance of paying their taxes and rates through the FM stations, Information Centres, religious bodies and the use of information vans.
- Assign new collectors with the responsibility of collecting property rate considered to be difficult in collecting.
- Embark on revaluation of properties
- Embark on data collection using the National Service and NABCO personnel
- Set target for revenue collectors
- Build the capacities of revenue collectors
- Provision of Identity cards for revenue collectors
- Involve the traditional heads of the communities as well as the Unit Committee members by way of introducing the revenue collectors to them
- Formation of revenue mobilization taskforce
- Set up collection points at various areas to motivate people to pay their fees and rates.
- Use the NABCO personnel in revenue collection.
- Print T-Shirts for revenue collectors
- Place barrier at final disposal site to collect revenue from users

## b. EXPENDITURE

Table 4: Expenditure Performance - All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES |        |        |                     |                     |                     |                     |                                    |
|---------------------------------------------------------|--------|--------|---------------------|---------------------|---------------------|---------------------|------------------------------------|
| Expenditure                                             | 2017   |        | 2018                |                     | 2019                |                     | % age Performance (as at Jul 2019) |
|                                                         | Budget | Actual | Budget              | Actual              | Budget              | Actual as at July   |                                    |
| Compensation                                            | -      | -      | 902,676.89          | 190,805.06          | 916,282.09          | 467,700.00          | 51.04                              |
| Goods and Services                                      | -      | -      | 792,950.00          | 494,991.47          | 1,149,061.42        | 549,296.20          | 47.8                               |
| Assets                                                  | -      | -      | 3,398,392.22        | 683,563.22          | 4,742,974.04        | 1,323,469.33        | 27.0                               |
| <b>Total</b>                                            | -      | -      | <b>5,094,019.11</b> | <b>1,369,359.75</b> | <b>6,808,317.55</b> | <b>2,340,465.53</b> | <b>34.4</b>                        |

The table above shows the expenditure performance of the Obuasi East Assembly from all sources of revenue in line with the economic classifications, it can be seen that the Assembly spent GH¢1,369,359.75 in 2018, Also, for the period under review, an amount of GH¢2,340,465.53 had been spent out of the annual estimate of GH¢6,808,317.55 representing 34.4% performance.

## 13. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

| FOCUS AREA                             | POLICY OBJECTIVE                                                | SDGS                                                                                                                                                                                      | SDG TARGETS                                                                                                                                                                                                                                | BUDGET       |
|----------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Management and Administration          | Mobilize additional financial resources for development         | 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                                                                                                                                                             | 2,070,525.00 |
|                                        | Deepen political and administrative decentralization            |                                                                                                                                                                                           |                                                                                                                                                                                                                                            |              |
| Infrastructure Delivery and management | Develop efficient land administration and management system     | Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable                                                                                                      | Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning                                                                            | 2,317,467.00 |
|                                        | Facilitate sustainable and resilient infrastructure development | 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 |              |
| Social Services Delivery               | Ensure free, equitable and quality education for all a          | Goal 4 Ensure inclusive and equitable education and promote lifelong learning opportunities for all                                                                                       | 4.1 by 2030, ensure that all girls and boys free equitable and quality primary and secondary education leading to relevant and effective learning outcomes                                                                                 | 4,063,397.00 |
|                                        | Achieve universal health coverage, including financial risk     | Goal 3: Ensure Healthy lives and promote well being for all at all ages                                                                                                                   | 3.8 Achieve universal health coverage, including financial risk protection access to quality health services and access to                                                                                                                 |              |



|                                         |                                                                                                                                                                                                 |                                                                                                      |                                                      |                                                             |  |  |            |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------|--|--|------------|
|                                         | safe, effective, quality and affordable essential medicines and vaccines for all                                                                                                                |                                                                                                      |                                                      |                                                             |  |  |            |
| Economic Development                    | 1.3 Implement nationally appropriate social protections systems and measures for all                                                                                                            | Goal 1: End poverty in all its forms everywhere                                                      | protection access to quality health services         |                                                             |  |  |            |
|                                         | 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 | Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | Enhance business enabling environment                |                                                             |  |  | 908,720.00 |
| Environmental and Sanitation Management | 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning                                     | Goal 13 Take urgent Action to combat climate change                                                  | Improve production efficiency and yield              | Reduce vulnerability to climate change events and disasters |  |  |            |
|                                         |                                                                                                                                                                                                 |                                                                                                      | Promote implementation of forest, halt deforestation |                                                             |  |  | 54,000.00  |

The table above shows the Policy objectives adopted by the Obuasi East District Assembly linked to the Sustainable Development Goals with corresponding Targets and total estimates for the 2020 Financial year.

#### 14. 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            | 2018     | -     | 2019          | 10    | 2020   | 20    |
| Social accountability enhanced                                      | Number of town hall meetings held              | 2018     | 2     | 2019          | 2     | 2020   | 4     |
| Improved staff capacity                                             | Number of staff who received capacity training | 2018     | -     | 2019          | 30    | 2020   | 50    |
| Brilliant but needy students supported                              | Number of students supported with scholarship  | 2018     | -     | 2019          | 100   | 2020   | 150   |
| Improved access to potable water                                    | Number of mechanized boreholes constructed     | 2018     | -     | 2019          | 1     | 2020   | 2     |
| Spatial Planning meetings organized                                 | Number of meetings                             | 2018     | 2     | 2019          | 4     | 2020   | 4     |
| Leap programme supported                                            | Number of beneficiaries                        | 2018     | 1290  | 2019          | 1290  | 2020   | 1300  |
| Access to Electricity extended                                      | Number of beneficiary communities              | 2018     | -     | 2019          | -     | 2020   | 5     |
|                                                                     | Number of low tension poles supplied           | 2018     | -     | 2019          | -     | 2020   | 100   |
| Road network improved                                               | Kilometers of roads graded                     | 2018     | -     | 2019          | 10    | 2020   | 15    |
|                                                                     | Length of drains constructed                   | 2018     | -     | 2019          | -     | 2020   | 3     |
|                                                                     | Number of footbridges                          | 2018     | -     | 2019          | 7     | 2020   | 7     |
| Reduce congestion and the shift system at the basic education level | Number of classroom blocks constructed         | 2018     | -     | 2019          | 6     | 2020   | 10    |
|                                                                     | Number of desks provided                       | 2018     | -     | 2019          | 800   | 2020   | 2000  |

|                                           |                                   |      |     |      |     |      |     |
|-------------------------------------------|-----------------------------------|------|-----|------|-----|------|-----|
| Improved night Security in the metropolis | Number of street lights installed | 2018 | 200 | 2019 | 400 | 2020 | 400 |
|-------------------------------------------|-----------------------------------|------|-----|------|-----|------|-----|

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- Mobilize additional financial resources for development
- Deepen political and administrative decentralization Assembly.

#### 2. Budget Programme Description

The Management and Administration Programme seeks to provide administrative and logistical support for efficient and effective operations of the Assembly. It seeks to perform the core functions of ensuring good governance of the District through the formulation and execution of planned activities and programmes as well as putting up strategies to effectively mobilize resources to enhance development of the district.

The Program is executed by the various units under the Central Administration and Finance Departments of the district namely, the General Administration, Budget, Planning, Procurement, Human Resource, Internal Audit Records and Accounts units.

A total staff strength of thirty-nine (39) is involved in the delivery of the programme. They include three Administrators, one Budget Analyst, three Account officers, two Planning Officers, five Revenue Officers, one internal Auditor, two Human Resource Managers, ten City Guards and other support staff. The Program is being funded through the Assembly's Internally Generated Fund (IGF) and the District Assemblies' Common Fund. The sub programmes under the Management and Administration 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 1.1 General Administration

##### 1. Budget Sub-Programme Objective

The objective of the Budget General Administration Sub Programme is to

- Deepen political and administrative decentralization.

##### 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. It is responsible for the provision of administrative and logistical support for effective and smooth running and coordination of departmental activities. It also seeks to facilitate the Assembly's relations with other quasi institutions and traditional authorities as well as ensure that security in the district is at its highest level.

Activities carried out under this sub programme include procurement of goods and services and assets, strengthening of sub district structures and embarking on public sensitization programmes among others.

This sub-programme is carried out by the Central Administration Department particularly through the general administration, procurement and the city guards' sections of the Assembly.

The number of staff expected to deliver the sub-programme is thirty-one (31) including Administrative Officers and other support staff, Human Resource Managers, Information Officer and Procurement officers.

The sub programme is expected to be funded from District Assemblies' Common Fund and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme are inadequate funds and untimely releases of central government transfers.

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

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

Table 5: Budget Results Statement – General Administration

| Main Outputs                                            | Output Indicator                             | Past Years              |                           | Projections               |                           |                           |
|---------------------------------------------------------|----------------------------------------------|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|                                                         |                                              | 2018                    | 2019                      | Budget Year 2020          | Indicative Year 2021      | Indicative Year 2022      |
| Quarterly management meetings organized                 | Number of quarterly meetings held            | 3                       | 2                         | 4                         | 4                         | 4                         |
| Public education and sensitization programmes organised | Number of sensitization programmes organized | 4                       | 3                         | 4                         | 4                         | 4                         |
| Compliance with Procurement procedures                  | Procurement Plan approved by                 | 24 <sup>th</sup> August | 28 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November |
|                                                         | Number of Entity Tender Committee meetings   | 3                       | 2                         | 4                         | 4                         | 4                         |

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

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

Table 6: Main Operations and Projects - General Administration

| Operations                                     | Projects                                      |
|------------------------------------------------|-----------------------------------------------|
| Internal Management of the Organization        | Support to 3 sub district structures          |
| Procurement of Office Supplies and Consumables | Procure 1 pick up for the district            |
| Gender related activities                      | Procure office tables and chairs for DA staff |
| Protocol Services                              | Procure office logistics                      |
| Administrative and Technical Meetings          |                                               |
| Security Management                            |                                               |
| Official/National celebrations                 |                                               |
| Acquisition of movable and immovable asset     |                                               |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

The objectives of this sub programme are to;

- Mobilize additional financial resources for development
- Deepen political and administrative decentralization Assembly.

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances. It also seeks to implement internal audit control measures so as to reduce audit risks.

The major services delivered by the sub programme include putting up measures to enhance the performance in respect to revenue mobilization operations and major services delivered include: undertaking revenue mobilization such as embarking on valuation of commercial and residential properties, training of revenue collectors to enhance their capacities as well as organize tax education campaigns.

The sub-programme is carried out by five (5) officers comprising of four accountants, one (1) Internal Auditor and five (5) Revenue Officers assisted by seventeen (17) commission collectors.

The sources of funding for this sub programme are the Internally Generated Fund (IGF) and the District Assemblies' Common Fund.

The beneficiaries of this sub- program are the departments and the general public.

The challenges confronted with this sub-programme include untimely release of funds, inadequate office space and staff, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement

| Main Outputs                                                  | Output Indicator                                    | Past Years |      | Projections            |                        |                        |
|---------------------------------------------------------------|-----------------------------------------------------|------------|------|------------------------|------------------------|------------------------|
|                                                               |                                                     | 2018       | 2019 | Budget Year 2020       | Indicative Year 2021   | Indicative Year 2022   |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by           | -          | -    | 31 <sup>st</sup> March | 31 <sup>st</sup> March | 31 <sup>st</sup> March |
|                                                               | Number of monthly Financial Reports submitted       | 8          | 7    | 12                     | 12                     | 12                     |
| Achieve average annual growth of IGF by at least 10%          | Annual percentage growth                            | -          | -    | 10%                    | 10%                    | 10%                    |
| Quarterly Internal Audit Report submitted to PM               | Number of Audit assignments conducted with reports. | 3          | 2    | 4                      | 4                      | 4                      |

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

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

Table 8: Main Operations and Projects

| Operations                         | Projects                 |
|------------------------------------|--------------------------|
| Treasury and Accounting Activities | Computer software update |
| Internal Audit operations          | Valuation of properties  |
| Revenue collection and management  |                          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

The objectives of this sub programme is to deepen political and administrative decentralization

##### 2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme seeks to coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation of projects, as well as the Composite Budget of the District Assembly.

The main activities of the sub-program operations include preparation of District Medium Term Development Plans, 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 DPCU members and facilitated by the Planning and Budget units of the Assembly comprising of two Development Planning Officers and one Budget Analyst.

The main funding source of this sub-programme is the Assembly's Internally Generated Funds and the District Assemblies' Common Fund.

Beneficiaries of this sub- program are the departments and the general public.

The main challenges for the implementation of this sub programme are inadequate funds and logistics.

### 3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Planning, Budgeting and Coordination

| Main Outputs                                                    | Output Indicator                                              | Past Years |         | Projections            |                        |                        |
|-----------------------------------------------------------------|---------------------------------------------------------------|------------|---------|------------------------|------------------------|------------------------|
|                                                                 |                                                               | 2018       | 2019    | Budget Year 2020       | Indicative Year 2021   | Indicative Year 2022   |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | -          | 27 Sept | 30 <sup>th</sup> Sept  | 30 <sup>th</sup> Sept  | 30 <sup>th</sup> Sept  |
| Social Accountability meetings held                             | Number of Town Hall meetings organized                        | -          | 2       | 2                      | 3                      | 3                      |
| Monitoring & Evaluation                                         | Number of quarterly monitoring reports submitted              | -          | 3       | 2                      | 4                      | 4                      |
|                                                                 | Annual Progress Reports submitted to NDPC by                  | -          | -       | 12 <sup>th</sup> March | 15 <sup>th</sup> March | 15 <sup>th</sup> March |

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

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

Table 10: Main Operations and Projects

| Operations                                           | Projects |
|------------------------------------------------------|----------|
| Citizenship participation in local governance        |          |
| Plan and Budget Preparation                          |          |
| Monitoring and Evaluation of Programmes and Projects |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

The objective of the Legislative oversight sub programme is to deepen political and administrative decentralization Assembly.

##### 2. Budget Sub-Programme Description

This sub program seeks to provide adequate legal backing to support the effective and efficient implementation of policies and programmes of the Assembly. It 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 mobilization of the resources necessary for the overall development of the district

This sub programme is carried out by the General Assembly headed by the Presiding Member of the Assembly with technical support from the District Coordinating Director who doubles as the Secretary to the Assembly.

The activities of this sub-programme are financed through the Internally Generated Fund of the Assembly the main challenges being inadequate funds and logistics.

The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

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

Table 11: Budget Results Statement – Legislative Oversight

| Main Outputs                         | Output Indicator                               | Past Years |      | Projections      |                      |                      |
|--------------------------------------|------------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                      |                                                | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Ordinary Assembly Meetings organized | Number of General Assembly meetings held       | -          | 3    | 2                | 4                    | 4                    |
|                                      | Number of statutory sub-committee meeting held | -          | 15   | 20               | 20                   | 20                   |
| Town/Area Council strengthened       | Number of area councils supported              | -          | 3    | 3                | 3                    | 3                    |

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

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

Table 12: Main Operations and Projects

| Operations                          | Projects |
|-------------------------------------|----------|
| Legislative enactment and oversight |          |
|                                     |          |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objectives of the human resource management sub programme are to;

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

##### 2. Budget Sub-Programme Description

The Human Resource Management sub programme seeks to improve capacities of staff of the Assembly to ensure effectiveness of the Assembly and improve performance.

Major operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff.

Two Human Resource Managers are expected will carry out the implementation of the sub-programme with main funding from the District Assemblies' Common Fund and the Internally Generated Fund of the Assembly.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics.

The sub-programme would be beneficial to staff of the Departments of the Assembly and the general public.

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

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

Table 13: Budget Results Statement – Human Resource Management

| Main Outputs                                                           | Output Indicator                    | Past Years |      | Projections           |                       |                       |
|------------------------------------------------------------------------|-------------------------------------|------------|------|-----------------------|-----------------------|-----------------------|
|                                                                        |                                     | 2018       | 2019 | Budget Year 2020      | Indicative Year 2021  | Indicative Year 2022  |
| Appraisal of staff prepared                                            | Number of staff appraisal conducted | -          | 58   | 72                    | 80                    | 80                    |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions   | -          | -    | 3                     | 12                    | 12                    |
| Prepare and implement capacity building plan                           | Composite training plan approved by | -          | -    | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. |
| Training programme for staff and Assembly members organized            | Number of staff trained             | -          | -    | 30                    | 30                    | 30                    |
|                                                                        | Number of Assembly Members trained  | -          | 26   | 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

Table 14: Main Operations and Projects

| Operations                     | Projects |
|--------------------------------|----------|
| Personnel and Staff Management |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The objectives of the infrastructure delivery and management budget programme are to

- develop efficient land administration and management system
- facilitate sustainable and resilient infrastructure development in the district

#### 2. Budget Programme Description

This Programme ensures 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 focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized way.

This programme is delivered by the Physical Planning and the Works Department of the Assembly with a staff strength of six (6) consisting of five (5) works engineers and one physical planning officer.

The programme is implemented with funding from the District Assemblies' Common Fund, District Development Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include the general public.

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

The objective of this budget sub programme is to develop efficient land administration and management system

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

##### 2. Budget Sub-Programme Description

This sub programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Activities delivered by the sub programme include the undertaking of the street naming and property addressing system, preparation of planning schemes and setting out of approved layout for developmental purposes.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning responsible for the facilitation and implementation of land use policies in accordance with national policy frameworks.

This sub programme is funded from the District Assemblies' Common Fund, District Development Fund and the Assembly's Internally Generated Fund.

The beneficiaries of the sub programme is the general public.

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

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

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

Table 15: Budget Results Statement - Physical and Spatial Planning

| Main Outputs                             | Output Indicator                                                        | Past Years |      | Projections      |                      |                      |
|------------------------------------------|-------------------------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                          |                                                                         | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Planning Schemes prepared                | Number of planning schemes approved at the Statutory Planning Committee | -          | 2    | 2                | 2                    | 2                    |
| Street Addressed and Properties numbered | Number of streets signs post mounted                                    | -          | 30   | 50               | 50                   | 50                   |
|                                          | Number of properties numbered                                           | -          | 250  | 500              | 500                  | 500                  |
| Statutory meetings convened              | Number of meetings organized                                            | 3          | 2    | 4                | 4                    | 4                    |

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

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

Table 16: Main Operations and Projects

| Operations                                   | Projects                                                          |
|----------------------------------------------|-------------------------------------------------------------------|
| Land Use & Spatial Planning                  | Site acquisition and clearing for relocation of the timber market |
| Street Naming and Property Addressing System | Embark on street naming and property addressing system            |
| Land acquisition and registration            |                                                                   |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

The objectives of the infrastructure development are to facilitate sustainable and resilient infrastructure development in the district.

##### 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 department of Works comprising of five (5) staff are expected to carry the implementation of this sub programme.

The sub programme is implemented with funding from the District Assemblies' Common Fund, District Development Fund and Internally Generated Funds.

The beneficiaries of the program include the staff of the Assembly and the general public.

The main challenges confronting the execution of this sub programme are the untimely releases of funds and inadequate logistics.

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

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

Table 17: Budget Results Statement – Infrastructure Development

| Main Output                              | Output Indicator                      | Past Years |      | Projections      |                      |                      |
|------------------------------------------|---------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                          |                                       | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Site meetings on projects organized      | Number of site meetings organized     | -          | 2    | 7                | 10                   | 10                   |
| Street lights procured and installed     | Number of streetlights procured       | 200        | 200  | 200              | 200                  | 200                  |
|                                          | Number of streetlights installed      | 200        | 200  | 200              | 200                  | 200                  |
| Water systems constructed                | Number of boreholes constructed       | -          | 1    | 12               | 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 re-gravelled | -          | 3Km  | 3Km              | 3Km                  | 3Km                  |

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

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

Table 18: Main Operations and Projects

| Operations                                                                | Projects (Investment)                                                 |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------|
| Supervision and regulation of infrastructure development                  | Reshaping of feeder roads in the district                             |
| Acquisition of movable and immovable assets                               | Construction of fence wall for DCE and DCD residential bungalows      |
| Maintenance, rehabilitation refurbishment and upgrading of existing asset | Construction of 12No. mechanized boreholes                            |
|                                                                           | Procure 100 low tension poles for various schools                     |
|                                                                           | Construction of 7No. Footbridges                                      |
|                                                                           | Provide 200No. Bulbs and accessories for 19 Electoral areas           |
|                                                                           | Grassing of Boete school park                                         |
|                                                                           | Construction of culvert and U-Drains at Akaporiso, Bossman and Tutuka |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

The objectives of the Social Services Delivery Budget Programme are to;

- Ensure free, equitable and quality education for all
- Achieve universal health coverage, including financial risk protection access to quality health services
- Promote social, economic and political inclusion

#### **2. Budget Programme Description**

The social services delivery programme seeks to provide adequate 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 of STIs, TB and malaria. The programme put in place social protection mechanisms for the vulnerable in society. It also involves the management of waste within the district

The programme is implemented by the Education Directorate, Health Directorate, environmental Health Unit, the Social Welfare and Community Development and the works departments of the district.

The funding for this programme is expected from the District Assemblies' Common Fund and the Internally Generated Funds of the Assembly.

The beneficiaries of the program are the vulnerable in society and the general public.

The main challenge has to do with logistics and untimely release of funds

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

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

The objective of the education and Youth Development sub programme is to ensure free, equitable and quality education for all.

##### 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. It ensures the provision of social intervention programmes targeted at empowering the vulnerable and less privileged in society

Major activities undertaken by this sub programme include the provision of classroom blocks for the various levels of education in the district aimed at reducing congestion in schools to promote a healthy teaching and learning environment. Also the sub programme provides teaching and learning materials as well as provide financial support to brilliant but needy students within the district.

This sub programme is implemented by the Education Directorate with technical support from the Works Department.

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

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

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

Table 19: Budget Results Statement – Education and Youth Development

| Main Outputs                                                      | Output Indicator                               | Past Years |      |                  | Projections          |                      |
|-------------------------------------------------------------------|------------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                                                   |                                                | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Educational infrastructure and facilities increased               | Number of classroom blocks constructed         | 2          | 5    | 8                | 5                    | 5                    |
|                                                                   | Number of school furniture supplied            | -          | 800  | 500              | 500                  | 500                  |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics        | -          | 35   | 40               | 40                   | 40                   |
| Brilliant students supported                                      | Number of students supported with scholarships | 60         | 120  | 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

Table 20: Main Operations and Projects

| Operations                                       | Projects (Investment)                                                                                                           |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| Internal management of the organization          | Construction of 350m fence wall for CKC SHS                                                                                     |
| Support to teaching and learning delivery        | Rehabilitation of Sampsonkrom KG Block                                                                                          |
| Supervision and inspection of education delivery | Construction of 1No. 2 unit classroom block with office, store, 2 seater WC toilet and 1No. Mechanized borehole at Nyamesomyede |

|                                                                           |                                                                                                                                |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| Development of youth, sports and culture                                  | Construction of 1No. 2 unit classroom block with office, store, 2 seater WC toilet and 1No. Mechanized borehole at Brahabebome |
| Acquisition of movable and immovable assets                               | Construction of 1No. 3 unit classroom block with office, store, 3 seater WC toilet and 1No. Mechanized borehole at Domeabra    |
| Maintenance, rehabilitation refurbishment and upgrading of existing asset | Construction of 1No. 2 unit classroom block with office, store, 2 seater WC toilet and 1No. Mechanized borehole at Wawase      |
| Manpower and Skills and Development                                       | Construction of 1No. 2 unit classroom block with office, store, 2 seater WC toilet and 1No. Mechanized borehole at Pomposo     |
|                                                                           | Supply 500 mono and dual desk for KG pupils and 200 tables and 500 chairs for teachers                                         |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to achieve universal health coverage, including financial risk protection access to quality health services

##### 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 TB's. It also guards against the stigmatization 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.

It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-program operations include activities aimed at improving public health services within the district such as immunization exercises, food vendor screening exercise, fumigation of sanitary sites among others.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from the District Assemblies Common fund and Internally Generated Funds.

The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

### 3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Health Delivery

| Main Outputs                      | Output Indicator                         | Past Years |      | Projections      |                      |                      |
|-----------------------------------|------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                   |                                          | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Improved environmental sanitation | Number of disposal site evacuated        | 3          | 5    | 5                | 5                    | 5                    |
|                                   | Number food vendors tested and certified | -          | -    |                  |                      |                      |
|                                   | Number communities sensitized            | -          | 5    | 8                | 10                   | 12                   |
|                                   | Number of clean up exercise organized    | -          | 6    | 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

Table 22: Main Operations and Projects

| Operations                                                 | Projects                        |
|------------------------------------------------------------|---------------------------------|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Procurement of Health Equipment |

|                                            |                                                                                                                                 |
|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| Public Health Services                     | Conversion and renovation of existing AGA residential bungalows to District Health Directorate Office with ancillary facilities |
| Acquisition of movable and immovable asset | Construction of 1No. 5Unit NHIS office accommodation with ancillary facilities                                                  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

This sub programme is undertaken with a total staff strength of two (2) consisting of one Social Development Officer and one Mass Education Officer.

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

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

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

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

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

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

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

| Main Outputs                                         | Output Indicator                                       | Past Years |      | Projections      |                      |                      |
|------------------------------------------------------|--------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                                      |                                                        | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Increased assistance to PWDs annually                | Number of beneficiaries                                | -          | 48   | 50               | 80                   | 100                  |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries                                | 1290       | 1290 | 1290             | 1290                 | 1290                 |
| Capacity of stakeholders enhance                     | Number of communities sensitized on self-help projects | 5          | 5    | 10               | 15                   | 15                   |

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

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

Table 24: Main Operations and Projects

| Operations                              | Projects |
|-----------------------------------------|----------|
| Internal management of the organization |          |
| Social Intervention Programs            |          |
| Community mobilization                  |          |
| Child right promotion and protection    |          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

The objectives of the Economic Development programme are to:

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

#### **2. Budget Programme Description**

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

The Program is delivered through the Department of Agriculture and National Board for Small Scale Industries (NBSSI) through the Business Advisory Centre (BAC)

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

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

| Main Outputs                                  | Output Indicator               | Past Years |      | Projections      |                      |                      |
|-----------------------------------------------|--------------------------------|------------|------|------------------|----------------------|----------------------|
|                                               |                                | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Women trained on the value chain concept      | Number of women trained        | -          | 50   | 200              | 200                  | 200                  |
| Youth apprenticeship training organized       | Number of beneficiaries        | -          | 46   | 50               | 50                   | 50                   |
| Community based training programmes organized | Number of programmes organized | -          | 3    | 5                | 5                    | 5                    |

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

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

Table 26: Main Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

With a staff strength of twenty-one (21), the sub-programme is undertaken by the Department of Agriculture with funding from the District Assemblies' Common Fund, District Development Fund and the Internally Generated Fund.

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

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

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

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

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

Table 27: Budget Results Statement – Agricultural Development

| Main Output                                                            | Output Indicator                                 | Past Years |        | Projections      |                      |                      |
|------------------------------------------------------------------------|--------------------------------------------------|------------|--------|------------------|----------------------|----------------------|
|                                                                        |                                                  | 2018       | 2019   | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Extension services provided, home and farm visits conducted            | Number of farmers who receive extension services | -          | 150    | 200              | 200                  | 200                  |
| Active FBOs identified and linked to credit sources and industries     | Number of FBOs linked to credit facilities       | -          | 5      | 10               | 10                   | 10                   |
| Farmers educated on the prevention and control of Fall Army Worm (FAW) | Number of farmers educated                       | -          | 300    | 400              | 400                  | 400                  |
| Demonstration farms organized                                          | Number of demonstration farms organized          | -          | 10     | 15               | 20                   | 20                   |
| Planting for Export and Rural Development (PERD) programme supported   | Number of oil palm seedlings nursed              | -          | 11,500 | 20,000           | 20,000               | 20,000               |
|                                                                        | Number of farmer benefited                       | -          | -      | 200              | 200                  | 200                  |

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

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

Table 28: Main Operations and Projects

| Operations                           | Projects                             |
|--------------------------------------|--------------------------------------|
| Extension services                   | Rehabilitation of Brahabebome market |
| Acquisition of movable and immovable |                                      |
|                                      |                                      |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

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

#### 2. Budget Programme Description

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

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

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

##### 3. Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Disaster Prevention and Management

| Main Output                                | Output Indicator                             | Past Years |      | Projections      |                      |                      |
|--------------------------------------------|----------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                            |                                              | 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    | -          | 3    | 4                | 4                    | 4                    |

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

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

Table 30: Main Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

The sub-programme is carried out by the Forestry Section and Game Life Section under the Forestry Commission and assisted by the staff of the Works Department, Environmental Health Unit, NADMO and the Security Forces in the district.

The funding for the sub-programme is for the District Assemblies' Common Fund

The beneficiaries of the sub programme is the general public and the future generations. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics.

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

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

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

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

| Main Outputs                                                     | Output Indicator                     | Past Years |      | Projections      |                      |                      |
|------------------------------------------------------------------|--------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                                                  |                                      | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Firefighting volunteers trained and equipped                     | Number of volunteers trained         | -          | -    | 15               | 20                   | 20                   |
| Trees planted and nurtured to growth along roads and river banks | Number of trees planted and nurtured | -          | 300  | 500              | 1000                 | 1000                 |

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

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

Table 32: Main Operations and Projects

| Operations                          | Projects |
|-------------------------------------|----------|
| Internal Management of Organization |          |

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

*By Strategic Objective Summary*

In GH¢

| Objective                                                                                       | In-Flows         | Expenditure      | Surplus / Deficit | %           |
|-------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|-------------|
| 000000 Compensation of Employees                                                                | 0                | 1,563,427        |                   |             |
| 150101 Enhance business enabling environment                                                    | 0                | 169,000          |                   |             |
| 160201 Improve production efficiency and yield                                                  | 0                | 270,742          |                   |             |
| 200201 15.2 Promote impl. of forests, halt deforestation                                        | 0                | 9,000            |                   |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                | 2,055,067        |                   |             |
| 280101 Develop efficient land administration and management system                              | 0                | 110,000          |                   |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                | 45,000           |                   |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                | 1,218,615        |                   |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                | 2,876,680        |                   |             |
| 520301 17.3 Mobilize addnal financial resources for dev.                                        | 9,414,109        | 0                |                   |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 659,441          |                   |             |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 0                | 188,500          |                   |             |
| 620102 10.2 Promote social, econ., political inclusion                                          | 0                | 248,635          |                   |             |
| <b>Grand Total ¢</b>                                                                            | <b>9,414,109</b> | <b>9,414,109</b> | <b>0</b>          | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item                                                       | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance      |
|--------------------------------------------------------------------|----------------|-------------------------------------|------------------------|---------------|
| 451 01 01 001 26                                                   | 9,414,108.68   | 9,422,108.68                        | 0.00                   | -9,414,108.68 |
| Central Administration, Administration (Assembly Office),          |                |                                     |                        |               |
| Objective 520301 17.3 Mobilize addnal financial resources for dev. |                |                                     |                        |               |
| Output 0001                                                        |                |                                     |                        |               |
|                                                                    | 0.00           | 0.00                                | 0.00                   | 0.00          |
|                                                                    | 0.00           | 0.00                                | 0.00                   | 0.00          |
| <b>From foreign governments(Current)</b>                           | 8,477,208.68   | 8,477,208.68                        | 0.00                   | -8,477,208.68 |
| 1331001 Central Government - GOG Paid Salaries                     | 1,436,026.97   | 1,436,026.97                        | 0.00                   | -1,436,026.97 |
| 1331002 DACF - Assembly                                            | 5,766,925.00   | 5,766,925.00                        | 0.00                   | -5,766,925.00 |
| 1331003 DACF - MP                                                  | 508,000.00     | 508,000.00                          | 0.00                   | -508,000.00   |
| 1331008 Other Donors Support Transfers                             | 92,654.08      | 92,654.08                           | 0.00                   | -92,654.08    |
| 1331009 Goods and Services- Decentralised Department               | 40,723.25      | 40,723.25                           | 0.00                   | -40,723.25    |
| 1331010 DDF-Capacity Building                                      | 34,615.38      | 34,615.38                           | 0.00                   | -34,615.38    |
| 1331011 District Development Facility                              | 598,264.00     | 598,264.00                          | 0.00                   | -598,264.00   |
| <b>Property income [GFS]</b>                                       | 498,500.00     | 506,500.00                          | 0.00                   | -498,500.00   |
| 1412001 Mineral Royalties                                          | 85,000.00      | 85,000.00                           | 0.00                   | -85,000.00    |
| 1412003 Stool Land Revenue                                         | 40,000.00      | 40,000.00                           | 0.00                   | -40,000.00    |
| 1412005 Registration of Plot                                       | 7,000.00       | 7,000.00                            | 0.00                   | -7,000.00     |
| 1412007 Building Plans / Permit                                    | 30,000.00      | 30,000.00                           | 0.00                   | -30,000.00    |
| 1412009 Comm. Mast Permit                                          | 10,000.00      | 10,000.00                           | 0.00                   | -10,000.00    |
| 1412013 Development Charges, State lands                           | 35,000.00      | 35,000.00                           | 0.00                   | -35,000.00    |
| 1412022 Property Rate                                              | 257,500.00     | 265,500.00                          | 0.00                   | -257,500.00   |
| 1412023 Basic Rate (IGF)                                           | 1,000.00       | 1,000.00                            | 0.00                   | -1,000.00     |
| 1415038 Rentals                                                    | 30,000.00      | 30,000.00                           | 0.00                   | -30,000.00    |
| 1415058 Rent of Properties(Leasing)                                | 3,000.00       | 3,000.00                            | 0.00                   | -3,000.00     |
| <b>Sales of goods and services</b>                                 | 341,500.00     | 341,500.00                          | 0.00                   | -341,500.00   |
| 1422001 Pito / Palm Wine Sellers Tapers                            | 1,000.00       | 1,000.00                            | 0.00                   | -1,000.00     |
| 1422005 Chop Bar Restaurants                                       | 3,000.00       | 3,000.00                            | 0.00                   | -3,000.00     |
| 1422007 Liquor License                                             | 1,000.00       | 1,000.00                            | 0.00                   | -1,000.00     |
| 1422009 Bakers License                                             | 4,000.00       | 4,000.00                            | 0.00                   | -4,000.00     |
| 1422010 Bicycle License                                            | 300.00         | 300.00                              | 0.00                   | -300.00       |
| 1422011 Artisan / Self Employed                                    | 10,000.00      | 10,000.00                           | 0.00                   | -10,000.00    |
| 1422012 Kiosk License                                              | 25,000.00      | 25,000.00                           | 0.00                   | -25,000.00    |
| 1422013 Sand and Stone Conts. License                              | 3,000.00       | 3,000.00                            | 0.00                   | -3,000.00     |
| 1422015 Fuel Dealers                                               | 30,000.00      | 30,000.00                           | 0.00                   | -30,000.00    |
| 1422016 Lotto Operators                                            | 500.00         | 500.00                              | 0.00                   | -500.00       |
| 1422017 Hotel / Night Club                                         | 5,000.00       | 5,000.00                            | 0.00                   | -5,000.00     |
| 1422018 Pharmacist Chemical Sell                                   | 5,000.00       | 5,000.00                            | 0.00                   | -5,000.00     |
| 1422019 Sawmills                                                   | 30,000.00      | 30,000.00                           | 0.00                   | -30,000.00    |
| 1422020 Taxicab / Commercial Vehicles                              | 5,000.00       | 5,000.00                            | 0.00                   | -5,000.00     |
| 1422023 Communication Centre                                       | 500.00         | 500.00                              | 0.00                   | -500.00       |
| 1422029 Mobile Sale Van                                            | 1,000.00       | 1,000.00                            | 0.00                   | -1,000.00     |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item                              | Projected 2020   | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance          |
|-------------------------------------------|------------------|-------------------------------------|------------------------|-------------------|
| 1422030 Entertainment Centre              | 2,000.00         | 2,000.00                            | 0.00                   | -2,000.00         |
| 1422033 Stores                            | 30,000.00        | 30,000.00                           | 0.00                   | -30,000.00        |
| 1422038 Hairdressers / Dress              | 20,000.00        | 20,000.00                           | 0.00                   | -20,000.00        |
| 1422042 Second Hand Clothing              | 2,000.00         | 2,000.00                            | 0.00                   | -2,000.00         |
| 1422044 Financial Institutions            | 10,000.00        | 10,000.00                           | 0.00                   | -10,000.00        |
| 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                         | 4,000.00         | 4,000.00                            | 0.00                   | -4,000.00         |
| 1422053 Block Manufacturers               | 1,000.00         | 1,000.00                            | 0.00                   | -1,000.00         |
| 1422054 Laundries / Car Wash              | 1,000.00         | 1,000.00                            | 0.00                   | -1,000.00         |
| 1422057 Private Schools                   | 8,000.00         | 8,000.00                            | 0.00                   | -8,000.00         |
| 1422067 Beers Bars                        | 3,000.00         | 3,000.00                            | 0.00                   | -3,000.00         |
| 1422069 Open Spaces / Parks               | 4,000.00         | 4,000.00                            | 0.00                   | -4,000.00         |
| 1422079 Mining Permit                     | 2,000.00         | 2,000.00                            | 0.00                   | -2,000.00         |
| 1423001 Markets Tolls                     | 40,000.00        | 40,000.00                           | 0.00                   | -40,000.00        |
| 1423002 Livestock / Kraals                | 2,000.00         | 2,000.00                            | 0.00                   | -2,000.00         |
| 1423004 Poultry Fee                       | 1,500.00         | 1,500.00                            | 0.00                   | -1,500.00         |
| 1423005 Registration of Contractors       | 2,000.00         | 2,000.00                            | 0.00                   | -2,000.00         |
| 1423006 Burial Fee                        | 5,000.00         | 5,000.00                            | 0.00                   | -5,000.00         |
| 1423008 Entertainment Fee                 | 1,000.00         | 1,000.00                            | 0.00                   | -1,000.00         |
| 1423009 Advertisement / Bill Boards       | 6,000.00         | 6,000.00                            | 0.00                   | -6,000.00         |
| 1423010 Export of Commodities             | 3,000.00         | 3,000.00                            | 0.00                   | -3,000.00         |
| 1423014 Dislodging Fee                    | 1,000.00         | 1,000.00                            | 0.00                   | -1,000.00         |
| 1423015 Street Parking Fee                | 3,000.00         | 3,000.00                            | 0.00                   | -3,000.00         |
| 1423018 Loading Fee                       | 5,000.00         | 5,000.00                            | 0.00                   | -5,000.00         |
| 1423086 Car Stickers                      | 3,000.00         | 3,000.00                            | 0.00                   | -3,000.00         |
| 1423090 Casino and Slot Machines (Gaming) | 10,000.00        | 10,000.00                           | 0.00                   | -10,000.00        |
| 1423182 Eye Clinic Fee                    | 0.00             | 0.00                                | 0.00                   | 0.00              |
| 1423243 Hawkers Fee                       | 3,000.00         | 3,000.00                            | 0.00                   | -3,000.00         |
| 1423260 Hotel Pads                        | 0.00             | 0.00                                | 0.00                   | 0.00              |
| 1423274 Inspection & Testing              | 15,000.00        | 15,000.00                           | 0.00                   | -15,000.00        |
| 1423397 Printing Services                 | 1,000.00         | 1,000.00                            | 0.00                   | -1,000.00         |
| 1423415 Raw Water Charges                 | 2,000.00         | 2,000.00                            | 0.00                   | -2,000.00         |
| 1423490 Sanitarian                        | 1,000.00         | 1,000.00                            | 0.00                   | -1,000.00         |
| 1423506 Slaughter                         | 5,000.00         | 5,000.00                            | 0.00                   | -5,000.00         |
| 1423527 Tender Documents                  | 6,000.00         | 6,000.00                            | 0.00                   | -6,000.00         |
| 1423540 Transfers & Change of Ownership   | 11,000.00        | 11,000.00                           | 0.00                   | -11,000.00        |
| 1423545 TV License Fee                    | 1,500.00         | 1,500.00                            | 0.00                   | -1,500.00         |
| <b>Fines, penalties, and forfeits</b>     | <b>94,000.00</b> | <b>94,000.00</b>                    | <b>0.00</b>            | <b>-94,000.00</b> |
| 1430005 Miscellaneous Fines, Penalties    | 88,000.00        | 88,000.00                           | 0.00                   | -88,000.00        |
| 1430016 Spot fine                         | 6,000.00         | 6,000.00                            | 0.00                   | -6,000.00         |
| <b>Non-Performing Assets Recoveries</b>   | <b>2,900.00</b>  | <b>2,900.00</b>                     | <b>0.00</b>            | <b>-2,900.00</b>  |
| 1450007 Other Sundry Recoveries           | 2,800.00         | 2,800.00                            | 0.00                   | -2,800.00         |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item                            | Projected 2020      | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance             |
|-----------------------------------------|---------------------|-------------------------------------|------------------------|----------------------|
| 1450020 Interest Income (Bank Interest) | 100.00              | 100.00                              | 0.00                   | -100.00              |
| <b>Grand Total</b>                      | <b>9,414,108.68</b> | <b>9,422,108.68</b>                 | <b>0.00</b>            | <b>-9,414,108.68</b> |

**Expenditure by Programme and Source of Funding**

*In GH¢*

| <i>Economic Classification</i>          | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|-----------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                         | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Obuasi East District Assembly- Tutuka   | 0             | 0             | 0                   | 9,414,109     | 9,429,743       | 9,508,250       |
| <b>GOG Sources</b>                      | 0             | 0             | 0                   | 1,476,750     | 1,491,110       | 1,491,518       |
| Management and Administration           | 0             | 0             | 0                   | 724,510       | 731,755         | 731,755         |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 152,399       | 153,923         | 153,923         |
| Social Services Delivery                | 0             | 0             | 0                   | 103,775       | 104,677         | 104,813         |
| Economic Development                    | 0             | 0             | 0                   | 496,066       | 500,756         | 501,027         |
| <b>IGF Sources</b>                      | 0             | 0             | 0                   | 936,900       | 938,174         | 946,269         |
| Management and Administration           | 0             | 0             | 0                   | 627,400       | 628,674         | 633,674         |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 124,000       | 124,000         | 125,240         |
| Social Services Delivery                | 0             | 0             | 0                   | 72,500        | 72,500          | 73,225          |
| Economic Development                    | 0             | 0             | 0                   | 109,000       | 109,000         | 110,990         |
| Environmental and Sanitation Management | 0             | 0             | 0                   | 4,000         | 4,000           | 4,040           |
| <b>DACF MP Sources</b>                  | 0             | 0             | 0                   | 508,000       | 508,000         | 513,080         |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 478,000       | 478,000         | 482,780         |
| Economic Development                    | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| <b>DACF ASSEMBLY Sources</b>            | 0             | 0             | 0                   | 5,766,925     | 5,766,925       | 5,824,595       |
| Management and Administration           | 0             | 0             | 0                   | 664,000       | 664,000         | 670,640         |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 1,434,803     | 1,434,803       | 1,449,151       |
| Social Services Delivery                | 0             | 0             | 0                   | 3,437,122     | 3,437,122       | 3,471,493       |
| Economic Development                    | 0             | 0             | 0                   | 181,000       | 181,000         | 182,810         |
| Environmental and Sanitation Management | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
|                                         | 0             | 0             | 0                   | 92,654        | 92,654          | 93,581          |
| Economic Development                    | 0             | 0             | 0                   | 92,654        | 92,654          | 93,581          |
| <b>DONOR POOLED Sources</b>             | 0             | 0             | 0                   | 0             | 0               | 0               |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 0             | 0               | 0               |
| Economic Development                    | 0             | 0             | 0                   | 0             | 0               | 0               |
| <b>DDF Sources</b>                      | 0             | 0             | 0                   | 632,879       | 632,879         | 639,208         |
| Management and Administration           | 0             | 0             | 0                   | 54,615        | 54,615          | 55,161          |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 128,264       | 128,264         | 129,547         |
| Social Services Delivery                | 0             | 0             | 0                   | 450,000       | 450,000         | 454,500         |
| <b>Grand Total</b>                      | 0             | 0             | 0                   | 9,414,109     | 9,429,743       | 9,508,250       |

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

*In GH¢*

| <i>Economic Classification</i>                     | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|----------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                                    | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Obuasi East District Assembly- Tutuka              | 0             | 0             | 0                   | 9,414,109     | 9,429,743       | 9,508,250       |
| <b>Management and Administration</b>               | 0             | 0             | 0                   | 2,070,525     | 2,079,044       | 2,091,230       |
| <b>SP1.1: General Administration</b>               | 0             | 0             | 0                   | 1,583,013     | 1,588,694       | 1,598,844       |
| <b>21 Compensation of employees [GFS]</b>          | 0             | 0             | 0                   | 568,013       | 573,694         | 573,694         |
| 211 Wages and salaries [GFS]                       | 0             | 0             | 0                   | 562,613       | 568,240         | 568,240         |
| 21110 Established Position                         | 0             | 0             | 0                   | 494,613       | 499,560         | 499,560         |
| 21111 Wages and salaries in cash [GFS]             | 0             | 0             | 0                   | 40,000        | 40,400          | 40,400          |
| 21112 Wages and salaries in cash [GFS]             | 0             | 0             | 0                   | 28,000        | 28,280          | 28,280          |
| 212 Social contributions [GFS]                     | 0             | 0             | 0                   | 5,400         | 5,454           | 5,454           |
| 21210 Actual social contributions [GFS]            | 0             | 0             | 0                   | 5,400         | 5,454           | 5,454           |
| <b>22 Use of goods and services</b>                | 0             | 0             | 0                   | 670,000       | 670,000         | 676,700         |
| 221 Use of goods and services                      | 0             | 0             | 0                   | 670,000       | 670,000         | 676,700         |
| 22101 Materials - Office Supplies                  | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| 22102 Utilities                                    | 0             | 0             | 0                   | 28,000        | 28,000          | 28,280          |
| 22104 Rentals                                      | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| 22105 Travel - Transport                           | 0             | 0             | 0                   | 75,000        | 75,000          | 75,750          |
| 22107 Training - Seminars - Conferences            | 0             | 0             | 0                   | 238,000       | 238,000         | 240,380         |
| 22109 Special Services                             | 0             | 0             | 0                   | 234,000       | 234,000         | 236,340         |
| 22112 Emergency Services                           | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| <b>28 Other expense</b>                            | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| 282 Miscellaneous other expense                    | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| 28210 General Expenses                             | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| <b>31 Non Financial Assets</b>                     | 0             | 0             | 0                   | 315,000       | 315,000         | 318,150         |
| 311 Fixed assets                                   | 0             | 0             | 0                   | 315,000       | 315,000         | 318,150         |
| 31121 Transport equipment                          | 0             | 0             | 0                   | 150,000       | 150,000         | 151,500         |
| 31122 Other machinery and equipment                | 0             | 0             | 0                   | 105,000       | 105,000         | 106,050         |
| 31131 Infrastructure Assets                        | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>SP1.2: Finance and Revenue Mobilization</b>     | 0             | 0             | 0                   | 263,111       | 264,252         | 265,742         |
| <b>21 Compensation of employees [GFS]</b>          | 0             | 0             | 0                   | 114,111       | 115,252         | 115,252         |
| 211 Wages and salaries [GFS]                       | 0             | 0             | 0                   | 114,111       | 115,252         | 115,252         |
| 21110 Established Position                         | 0             | 0             | 0                   | 114,111       | 115,252         | 115,252         |
| <b>22 Use of goods and services</b>                | 0             | 0             | 0                   | 139,000       | 139,000         | 140,390         |
| 221 Use of goods and services                      | 0             | 0             | 0                   | 139,000       | 139,000         | 140,390         |
| 22101 Materials - Office Supplies                  | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 22105 Travel - Transport                           | 0             | 0             | 0                   | 57,000        | 57,000          | 57,570          |
| 22107 Training - Seminars - Conferences            | 0             | 0             | 0                   | 14,000        | 14,000          | 14,140          |
| 22108 Consulting Services                          | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
| 22111 Other Charges - Fees                         | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| <b>31 Non Financial Assets</b>                     | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 311 Fixed assets                                   | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 31132 Intangible Fixed Assets                      | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| <b>SP1.3: Planning, Budgeting and Coordination</b> | 0             | 0             | 0                   | 92,682        | 93,409          | 93,609          |

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

| <i>Economic Classification</i>                | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|-----------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                               | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>21 Compensation of employees [GFS]</b>     | 0             | 0             | 0                   | 72,682        | 73,409          | 73,409          |
| 211 Wages and salaries [GFS]                  | 0             | 0             | 0                   | 72,682        | 73,409          | 73,409          |
| 21110 Established Position                    | 0             | 0             | 0                   | 72,682        | 73,409          | 73,409          |
| <b>22 Use of goods and services</b>           | 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          |
| <b>SP1.4: Legislative Oversights</b>          | 0             | 0             | 0                   | 54,000        | 54,540          | 54,540          |
| <b>21 Compensation of employees [GFS]</b>     | 0             | 0             | 0                   | 54,000        | 54,540          | 54,540          |
| 212 Social contributions [GFS]                | 0             | 0             | 0                   | 54,000        | 54,540          | 54,540          |
| 21210 Actual social contributions [GFS]       | 0             | 0             | 0                   | 54,000        | 54,540          | 54,540          |
| <b>SP1.5: Human Resource Management</b>       | 0             | 0             | 0                   | 77,719        | 78,150          | 78,496          |
| <b>21 Compensation of employees [GFS]</b>     | 0             | 0             | 0                   | 43,104        | 43,535          | 43,535          |
| 211 Wages and salaries [GFS]                  | 0             | 0             | 0                   | 43,104        | 43,535          | 43,535          |
| 21110 Established Position                    | 0             | 0             | 0                   | 43,104        | 43,535          | 43,535          |
| <b>22 Use of goods and services</b>           | 0             | 0             | 0                   | 34,615        | 34,615          | 34,961          |
| 221 Use of goods and services                 | 0             | 0             | 0                   | 34,615        | 34,615          | 34,961          |
| 22101 Materials - Office Supplies             | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 22107 Training - Seminars - Conferences       | 0             | 0             | 0                   | 14,615        | 14,615          | 14,761          |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 2,317,466     | 2,318,990       | 2,340,641       |
| <b>SP2.1 Physical and Spatial Planning</b>    | 0             | 0             | 0                   | 126,727       | 126,895         | 127,995         |
| <b>21 Compensation of employees [GFS]</b>     | 0             | 0             | 0                   | 16,727        | 16,895          | 16,895          |
| 211 Wages and salaries [GFS]                  | 0             | 0             | 0                   | 16,727        | 16,895          | 16,895          |
| 21110 Established Position                    | 0             | 0             | 0                   | 16,727        | 16,895          | 16,895          |
| <b>22 Use of goods and services</b>           | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 221 Use of goods and services                 | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 22107 Training - Seminars - Conferences       | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| <b>28 Other expense</b>                       | 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         |
| <b>SP2.2 Infrastructure Development</b>       | 0             | 0             | 0                   | 2,190,739     | 2,192,096       | 2,212,646       |
| <b>21 Compensation of employees [GFS]</b>     | 0             | 0             | 0                   | 135,672       | 137,028         | 137,028         |
| 211 Wages and salaries [GFS]                  | 0             | 0             | 0                   | 135,672       | 137,028         | 137,028         |
| 21110 Established Position                    | 0             | 0             | 0                   | 135,672       | 137,028         | 137,028         |
| <b>22 Use of goods and services</b>           | 0             | 0             | 0                   | 339,000       | 339,000         | 342,390         |
| 221 Use of goods and services                 | 0             | 0             | 0                   | 339,000       | 339,000         | 342,390         |
| 22101 Materials - Office Supplies             | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| 22105 Travel - Transport                      | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| 22106 Repairs - Maintenance                   | 0             | 0             | 0                   | 145,000       | 145,000         | 146,450         |
| 22107 Training - Seminars - Conferences       | 0             | 0             | 0                   | 4,000         | 4,000           | 4,040           |
| 22112 Emergency Services                      | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

| <i>Economic Classification</i>                        | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|-------------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                                       | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>31 Non Financial Assets</b>                        | 0             | 0             | 0                   | 1,716,067     | 1,716,067       | 1,733,228       |
| 311 Fixed assets                                      | 0             | 0             | 0                   | 1,716,067     | 1,716,067       | 1,733,228       |
| 31111 Dwellings                                       | 0             | 0             | 0                   | 140,236       | 140,236         | 141,639         |
| 31112 Nonresidential buildings                        | 0             | 0             | 0                   | 199,567       | 199,567         | 201,563         |
| 31113 Other structures                                | 0             | 0             | 0                   | 788,264       | 788,264         | 796,147         |
| 31131 Infrastructure Assets                           | 0             | 0             | 0                   | 588,000       | 588,000         | 593,880         |
| <b>Social Services Delivery</b>                       | 0             | 0             | 0                   | 4,063,397     | 4,064,299       | 4,104,031       |
| <b>SP3.1 Education and Youth Development</b>          | 0             | 0             | 0                   | 2,876,680     | 2,876,680       | 2,905,447       |
| <b>22 Use of goods and services</b>                   | 0             | 0             | 0                   | 75,000        | 75,000          | 75,750          |
| 221 Use of goods and services                         | 0             | 0             | 0                   | 75,000        | 75,000          | 75,750          |
| 22101 Materials - Office Supplies                     | 0             | 0             | 0                   | 4,000         | 4,000           | 4,040           |
| 22105 Travel - Transport                              | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| 22107 Training - Seminars - Conferences               | 0             | 0             | 0                   | 31,000        | 31,000          | 31,310          |
| 22109 Special Services                                | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| <b>28 Other expense</b>                               | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| 282 Miscellaneous other expense                       | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| 28210 General Expenses                                | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>31 Non Financial Assets</b>                        | 0             | 0             | 0                   | 2,741,680     | 2,741,680       | 2,769,097       |
| 311 Fixed assets                                      | 0             | 0             | 0                   | 2,741,680     | 2,741,680       | 2,769,097       |
| 31112 Nonresidential buildings                        | 0             | 0             | 0                   | 2,421,680     | 2,421,680       | 2,445,897       |
| 31122 Other machinery and equipment                   | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| 31131 Infrastructure Assets                           | 0             | 0             | 0                   | 120,000       | 120,000         | 121,200         |
| <b>SP3.2 Health Delivery</b>                          | 0             | 0             | 0                   | 912,153       | 912,796         | 921,275         |
| <b>21 Compensation of employees [GFS]</b>             | 0             | 0             | 0                   | 64,212        | 64,854          | 64,854          |
| 211 Wages and salaries [GFS]                          | 0             | 0             | 0                   | 64,212        | 64,854          | 64,854          |
| 21110 Established Position                            | 0             | 0             | 0                   | 64,212        | 64,854          | 64,854          |
| <b>22 Use of goods and services</b>                   | 0             | 0             | 0                   | 243,500       | 243,500         | 245,935         |
| 221 Use of goods and services                         | 0             | 0             | 0                   | 243,500       | 243,500         | 245,935         |
| 22101 Materials - Office Supplies                     | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 22102 Utilities                                       | 0             | 0             | 0                   | 120,000       | 120,000         | 121,200         |
| 22103 General Cleaning                                | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| 22105 Travel - Transport                              | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 22106 Repairs - Maintenance                           | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| 22107 Training - Seminars - Conferences               | 0             | 0             | 0                   | 78,500        | 78,500          | 79,285          |
| 22109 Special Services                                | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| <b>28 Other expense</b>                               | 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         |
| <b>31 Non Financial Assets</b>                        | 0             | 0             | 0                   | 504,441       | 504,441         | 509,486         |
| 311 Fixed assets                                      | 0             | 0             | 0                   | 504,441       | 504,441         | 509,486         |
| 31112 Nonresidential buildings                        | 0             | 0             | 0                   | 504,441       | 504,441         | 509,486         |
| <b>SP3.3 Social Welfare and Community Development</b> | 0             | 0             | 0                   | 274,563       | 274,823         | 277,309         |



**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

| Economic Classification                                | 2018   | 2019   |              | 2020    | 2021     | 2022     |
|--------------------------------------------------------|--------|--------|--------------|---------|----------|----------|
|                                                        | Actual | Budget | Est. Outturn | Budget  | forecast | forecast |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 25,928  | 26,187   | 26,187   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 25,928  | 26,187   | 26,187   |
| 21110 Established Position                             | 0      | 0      | 0            | 25,928  | 26,187   | 26,187   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 48,635  | 48,635   | 49,122   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 48,635  | 48,635   | 49,122   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 12,635  | 12,635   | 12,762   |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 15,000  | 15,000   | 15,150   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 15,000  | 15,000   | 15,150   |
| 22109 Special Services                                 | 0      | 0      | 0            | 6,000   | 6,000    | 6,060    |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 200,000 | 200,000  | 202,000  |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 200,000 | 200,000  | 202,000  |
| 28210 General Expenses                                 | 0      | 0      | 0            | 200,000 | 200,000  | 202,000  |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 908,720 | 913,410  | 917,808  |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 169,000 | 169,000  | 170,690  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 99,000  | 99,000   | 99,990   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 99,000  | 99,000   | 99,990   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 44,000  | 44,000   | 44,440   |
| 22109 Special Services                                 | 0      | 0      | 0            | 55,000  | 55,000   | 55,550   |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 70,000  | 70,000   | 70,700   |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 70,000  | 70,000   | 70,700   |
| 28210 General Expenses                                 | 0      | 0      | 0            | 70,000  | 70,000   | 70,700   |
| <b>SP4.2 Agricultural Development</b>                  | 0      | 0      | 0            | 739,720 | 744,410  | 747,118  |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 468,978 | 473,668  | 473,668  |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 468,978 | 473,668  | 473,668  |
| 21110 Established Position                             | 0      | 0      | 0            | 468,978 | 473,668  | 473,668  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 166,742 | 166,742  | 168,409  |
| 221 Use of goods and services                          | 0      | 0      | 0            | 166,742 | 166,742  | 168,409  |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 66,188  | 66,188   | 66,850   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 54,554  | 54,554   | 55,100   |
| 22109 Special Services                                 | 0      | 0      | 0            | 46,000  | 46,000   | 46,460   |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 104,000 | 104,000  | 105,040  |
| 311 Fixed assets                                       | 0      | 0      | 0            | 104,000 | 104,000  | 105,040  |
| 31113 Other structures                                 | 0      | 0      | 0            | 100,000 | 100,000  | 101,000  |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 4,000   | 4,000    | 4,040    |
| <b>Environmental and Sanitation Management</b>         | 0      | 0      | 0            | 54,000  | 54,000   | 54,540   |
| <b>SP5.1 Disaster prevention and Management</b>        | 0      | 0      | 0            | 45,000  | 45,000   | 45,450   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 25,000  | 25,000   | 25,250   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 25,000  | 25,000   | 25,250   |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 2,000   | 2,000    | 2,020    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 13,000  | 13,000   | 13,130   |
| 22109 Special Services                                 | 0      | 0      | 0            | 10,000  | 10,000   | 10,100   |

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

| Economic Classification                    | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--------------------------------------------|--------|--------|--------------|-----------|-----------|-----------|
|                                            | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>28 Other expense</b>                    | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 282 Miscellaneous other expense            | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 28210 General Expenses                     | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>SP5.2 Natural Resource Conservation</b> | 0      | 0      | 0            | 9,000     | 9,000     | 9,090     |
| <b>22 Use of goods and services</b>        | 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     |
| <b>31 Non Financial Assets</b>             | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| 311 Fixed assets                           | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| 31131 Infrastructure Assets                | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| <b>Grand Total</b>                         | 0      | 0      | 0            | 9,414,109 | 9,429,743 | 9,508,250 |



Amount (GH¢)

|                  |            |                                                                                                         |                             |         |
|------------------|------------|---------------------------------------------------------------------------------------------------------|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                                                                              |                             |         |
| Fund Type/Source | 11001      | GOG                                                                                                     | <b>Total By Fund Source</b> | 649,732 |
| 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] 649,732**

|             |          |                               |             |         |
|-------------|----------|-------------------------------|-------------|---------|
| Objective   | 000000   | Compensation of Employees     |             | 649,732 |
| Program     | 91001    | Management and Administration |             | 631,225 |
| Sub-Program | 91001001 | SP1.1: General Administration |             | 494,613 |
| Operation   | 000000   |                               | 0.0 0.0 0.0 | 494,613 |

|                          |          |                                         |             |         |
|--------------------------|----------|-----------------------------------------|-------------|---------|
| Wages and salaries [GFS] |          |                                         |             | 494,613 |
| 2111001 Established Post |          |                                         |             | 494,613 |
| Sub-Program              | 91001002 | SP1.2: Finance and Revenue Mobilization |             | 20,826  |
| Operation                | 000000   |                                         | 0.0 0.0 0.0 | 20,826  |

|                          |          |                                             |             |        |
|--------------------------|----------|---------------------------------------------|-------------|--------|
| Wages and salaries [GFS] |          |                                             |             | 20,826 |
| 2111001 Established Post |          |                                             |             | 20,826 |
| Sub-Program              | 91001003 | SP1.3: Planning, Budgeting and Coordination |             | 72,682 |
| Operation                | 000000   |                                             | 0.0 0.0 0.0 | 72,682 |

|                          |          |                                  |             |        |
|--------------------------|----------|----------------------------------|-------------|--------|
| Wages and salaries [GFS] |          |                                  |             | 72,682 |
| 2111001 Established Post |          |                                  |             | 72,682 |
| Sub-Program              | 91001005 | SP1.5: Human Resource Management |             | 43,104 |
| Operation                | 000000   |                                  | 0.0 0.0 0.0 | 43,104 |

|                          |          |                                        |             |        |
|--------------------------|----------|----------------------------------------|-------------|--------|
| Wages and salaries [GFS] |          |                                        |             | 43,104 |
| 2111001 Established Post |          |                                        |             | 43,104 |
| Program                  | 91002    | Infrastructure Delivery and Management |             | 18,508 |
| Sub-Program              | 91002002 | SP2.2 Infrastructure Development       |             | 18,508 |
| Operation                | 000000   |                                        | 0.0 0.0 0.0 | 18,508 |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 18,508 |
| 2111001 Established Post |  |  |  | 18,508 |

Amount (GH¢)

|                  |            |                                                                                                         |                             |         |
|------------------|------------|---------------------------------------------------------------------------------------------------------|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                                                                              |                             |         |
| Fund Type/Source | 12200      | IGF                                                                                                     | <b>Total By Fund Source</b> | 524,400 |
| 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] 123,400**

|             |          |                               |             |         |
|-------------|----------|-------------------------------|-------------|---------|
| Objective   | 000000   | Compensation of Employees     |             | 123,400 |
| Program     | 91001    | Management and Administration |             | 123,400 |
| Sub-Program | 91001001 | SP1.1: General Administration |             | 69,400  |
| Operation   | 000000   |                               | 0.0 0.0 0.0 | 69,400  |

|                                        |          |                              |             |        |
|----------------------------------------|----------|------------------------------|-------------|--------|
| Wages and salaries [GFS]               |          |                              |             | 64,000 |
| 2111102 Monthly paid and casual labour |          |                              |             | 40,000 |
| 2111243 Transfer Grants                |          |                              |             | 20,000 |
| 2111248 Special Allowance/Honorarium   |          |                              |             | 4,000  |
| Social contributions [GFS]             |          |                              |             | 5,400  |
| 2121001 13 Percent SSF Contribution    |          |                              |             | 5,400  |
| Sub-Program                            | 91001004 | SP1.4: Legislative Oversight |             | 54,000 |
| Operation                              | 000000   |                              | 0.0 0.0 0.0 | 54,000 |

|                                                |  |  |  |        |
|------------------------------------------------|--|--|--|--------|
| Social contributions [GFS]                     |  |  |  | 54,000 |
| 2121004 End of Service Benefit (ESB/Ex-Gratia) |  |  |  | 54,000 |

**Use of goods and services 356,000**

|             |          |                                                      |             |         |
|-------------|----------|------------------------------------------------------|-------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |             | 356,000 |
| Program     | 91001    | Management and Administration                        |             | 356,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |             | 356,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 356,000 |

|                                                                   |  |  |  |         |
|-------------------------------------------------------------------|--|--|--|---------|
| Use of goods and services                                         |  |  |  | 356,000 |
| 2210101 Printed Material and Stationery                           |  |  |  | 10,000  |
| 2210102 Office Facilities, Supplies and Accessories               |  |  |  | 10,000  |
| 2210103 Refreshment Items                                         |  |  |  | 30,000  |
| 2210111 Other Office Materials and Consumables                    |  |  |  | 5,000   |
| 2210112 Uniform and Protective Clothing                           |  |  |  | 5,000   |
| 2210201 Electricity charges                                       |  |  |  | 20,000  |
| 2210202 Water                                                     |  |  |  | 5,000   |
| 2210203 Telecommunications                                        |  |  |  | 2,000   |
| 2210204 Postal Charges                                            |  |  |  | 1,000   |
| 2210404 Hotel Accommodations                                      |  |  |  | 5,000   |
| 2210503 Fuel and Lubricants - Official Vehicles                   |  |  |  | 40,000  |
| 2210509 Other Travel and Transportation                           |  |  |  | 10,000  |
| 2210510 Other Night allowances                                    |  |  |  | 25,000  |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 20,000  |
| 2210708 Refreshments                                              |  |  |  | 40,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic                 |  |  |  | 14,000  |
| 2210711 Public Education and Sensitization                        |  |  |  | 10,000  |
| 2210902 Official Celebrations                                     |  |  |  | 5,000   |
| 2210904 Substructure Allowances                                   |  |  |  | 4,000   |
| 2210905 Assembly Members Sitings All                              |  |  |  | 80,000  |
| 2210909 Operational Enhancement Expenses                          |  |  |  | 5,000   |
| 2211201 Field Operations                                          |  |  |  | 10,000  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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|                                     |          |                                                      |  |                      |        |
|-------------------------------------|----------|------------------------------------------------------|--|----------------------|--------|
|                                     |          |                                                      |  | Other expense        | 30,000 |
| Objective                           | 410101   | Deepen political and administrative decentralisation |  |                      | 30,000 |
| Program                             | 91001    | Management and Administration                        |  |                      | 30,000 |
| Sub-Program                         | 91001001 | SP1.1: General Administration                        |  |                      | 30,000 |
| Operation                           | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     |  | 1.0 1.0 1.0          | 30,000 |
| Miscellaneous other expense         |          |                                                      |  |                      | 30,000 |
| 2821009 Donations                   |          |                                                      |  |                      | 30,000 |
|                                     |          |                                                      |  | Non Financial Assets | 15,000 |
| Objective                           | 410101   | Deepen political and administrative decentralisation |  |                      | 15,000 |
| Program                             | 91001    | Management and Administration                        |  |                      | 15,000 |
| Sub-Program                         | 91001001 | SP1.1: General Administration                        |  |                      | 15,000 |
| Project                             | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |  | 1.0 1.0 1.0          | 15,000 |
| Fixed assets                        |          |                                                      |  |                      | 15,000 |
| 3112204 Networking & ICT equipments |          |                                                      |  |                      | 5,000  |
| 3112211 Office Equipment            |          |                                                      |  |                      | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |                                                                                                        |  |                      |         |
|------------------|------------|--------------------------------------------------------------------------------------------------------|--|----------------------|---------|
|                  |            |                                                                                                        |  | Amount (GHe)         |         |
| Institution      | 01         | Government of Ghana Sector                                                                             |  |                      |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                                                                          |  | Total By Fund Source | 614,000 |
| 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                                                                  |  |                      |         |

|             |          |                                                      |  |                           |         |
|-------------|----------|------------------------------------------------------|--|---------------------------|---------|
|             |          |                                                      |  | Use of goods and services | 334,000 |
| Objective   | 410101   | Deepen political and administrative decentralisation |  |                           | 334,000 |
| Program     | 91001    | Management and Administration                        |  |                           | 334,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |  |                           | 314,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     |  | 1.0 1.0 1.0               | 314,000 |

|                                                   |          |                                                    |  |             |         |
|---------------------------------------------------|----------|----------------------------------------------------|--|-------------|---------|
| Use of goods and services                         |          |                                                    |  |             | 314,000 |
| 2210112 Uniform and Protective Clothing           |          |                                                    |  |             | 20,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |                                                    |  |             | 120,000 |
| 2210710 Staff Development                         |          |                                                    |  |             | 30,000  |
| 2210711 Public Education and Sensitization        |          |                                                    |  |             | 4,000   |
| 2210902 Official Celebrations                     |          |                                                    |  |             | 80,000  |
| 2210904 Substructure Allowances                   |          |                                                    |  |             | 60,000  |
| Sub-Program                                       | 91001003 | SP1.3: Planning, Budgeting and Coordination        |  |             | 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 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 20,000 |

|             |          |                                                      |  |                      |         |
|-------------|----------|------------------------------------------------------|--|----------------------|---------|
|             |          |                                                      |  | Non Financial Assets | 280,000 |
| Objective   | 410101   | Deepen political and administrative decentralisation |  |                      | 280,000 |
| Program     | 91001    | Management and Administration                        |  |                      | 280,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |  |                      | 280,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |  | 1.0 1.0 1.0          | 280,000 |

|                                   |  |  |  |  |         |
|-----------------------------------|--|--|--|--|---------|
| Fixed assets                      |  |  |  |  | 280,000 |
| 3112101 Motor Vehicle             |  |  |  |  | 150,000 |
| 3112208 Computers and Accessories |  |  |  |  | 40,000  |
| 3112211 Office Equipment          |  |  |  |  | 40,000  |
| 3113108 Furniture & Fittings      |  |  |  |  | 50,000  |

|                                                     |            |                                                                                                         |                             | Amount (GH¢)     |
|-----------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------|-----------------------------|------------------|
| Institution                                         | 01         | Government of Ghana Sector                                                                              |                             |                  |
| Fund Type/Source                                    | 14009      | DDF                                                                                                     | <i>Total By Fund Source</i> | 54,615           |
| 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                                                                   |                             |                  |
| <b>Use of goods and services</b>                    |            |                                                                                                         |                             | <b>34,615</b>    |
| Objective                                           | 410101     | Deepen political and administrative decentralisation                                                    |                             | 34,615           |
| Program                                             | 91001      | Management and Administration                                                                           |                             | 34,615           |
| Sub-Program                                         | 91001005   | SP1.5: Human Resource Management                                                                        |                             | 34,615           |
| Operation                                           | 910103     | 910103 - MANPOWER AND SKILLS DEVELOPMENT                                                                | 1.0 1.0 1.0                 | 34,615           |
| Use of goods and services                           |            |                                                                                                         |                             | 34,615           |
| 2210102 Office Facilities, Supplies and Accessories |            |                                                                                                         |                             | 20,000           |
| 2210710 Staff Development                           |            |                                                                                                         |                             | 14,615           |
| <b>Non Financial Assets</b>                         |            |                                                                                                         |                             | <b>20,000</b>    |
| Objective                                           | 410101     | Deepen political and administrative decentralisation                                                    |                             | 20,000           |
| Program                                             | 91001      | Management and Administration                                                                           |                             | 20,000           |
| Sub-Program                                         | 91001001   | SP1.1: General Administration                                                                           |                             | 20,000           |
| Project                                             | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                                    | 1.0 1.0 1.0                 | 20,000           |
| Fixed assets                                        |            |                                                                                                         |                             | 20,000           |
| 3112208 Computers and Accessories                   |            |                                                                                                         |                             | 10,000           |
| 3113108 Furniture & Fittings                        |            |                                                                                                         |                             | 10,000           |
| <b>Total Cost Centre</b>                            |            |                                                                                                         |                             | <b>1,842,747</b> |

|                                        |            |                                                        |                             | Amount (GH¢)  |
|----------------------------------------|------------|--------------------------------------------------------|-----------------------------|---------------|
| Institution                            | 01         | Government of Ghana Sector                             |                             |               |
| Fund Type/Source                       | 11001      | GOG                                                    | <i>Total By Fund Source</i> | 93,285        |
| Function Code                          | 70112      | Financial & fiscal affairs (CS)                        |                             |               |
| Organisation                           | 4510200001 | Obuasi East District Assembly- Tutuka_Finance_ Ashanti |                             |               |
| Location Code                          | 0642100    | Obuasi East District Assembly- Tutuka                  |                             |               |
| <b>Compensation of employees [GFS]</b> |            |                                                        |                             | <b>93,285</b> |
| Objective                              | 000000     | Compensation of Employees                              |                             | 93,285        |
| Program                                | 91001      | Management and Administration                          |                             | 93,285        |
| Sub-Program                            | 91001002   | SP1.2: Finance and Revenue Mobilization                |                             | 93,285        |
| Operation                              | 000000     |                                                        | 0.0 0.0 0.0                 | 93,285        |
| Wages and salaries [GFS]               |            |                                                        |                             | 93,285        |
| 2111001 Established Post               |            |                                                        |                             | 93,285        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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|                  |            |                                                       | Amount (GHC)                        |
|------------------|------------|-------------------------------------------------------|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                            |                                     |
| Fund Type/Source | 12200      | IGF                                                   | <b>Total By Fund Source</b> 103,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                       |                                     |
| Organisation     | 4510200001 | Obuasi East District Assembly- Tutuka_Finance_Ashanti |                                     |
| Location Code    | 0642100    | Obuasi East District Assembly- Tutuka                 |                                     |

|                                        |          |                               | Amount (GHC) |
|----------------------------------------|----------|-------------------------------|--------------|
| <b>Compensation of employees [GFS]</b> |          |                               | <b>4,000</b> |
| Objective                              | 000000   | Compensation of Employees     | 4,000        |
| Program                                | 91001    | Management and Administration | 4,000        |
| Sub-Program                            | 91001001 | SP1.1: General Administration | 4,000        |
| Operation                              | 000000   |                               | 4,000        |
| Wages and salaries [GFS]               |          |                               | 4,000        |
| 2111248 Special Allowance/Honorarium   |          |                               | 4,000        |

|                                            |          |                                                      | Amount (GHC)  |
|--------------------------------------------|----------|------------------------------------------------------|---------------|
| <b>Use of goods and services</b>           |          |                                                      | <b>89,000</b> |
| Objective                                  | 410101   | Deepen political and administrative decentralisation | 89,000        |
| Program                                    | 91001    | Management and Administration                        | 89,000        |
| Sub-Program                                | 91001002 | SP1.2: Finance and Revenue Mobilization              | 89,000        |
| Operation                                  | 911301   | 911301 - Treasury and accounting activities          | 20,000        |
| Use of goods and services                  |          |                                                      | 20,000        |
| 2210122 Value Books                        |          |                                                      | 20,000        |
| Operation                                  | 911303   | 911303 - Revenue collection and management           | 69,000        |
| Use of goods and services                  |          |                                                      | 69,000        |
| 2210509 Other Travel and Transportation    |          |                                                      | 7,000         |
| 2210710 Staff Development                  |          |                                                      | 10,000        |
| 2210711 Public Education and Sensitization |          |                                                      | 4,000         |
| 2210801 Local Consultants Fees             |          |                                                      | 45,000        |
| 2211101 Bank Charges                       |          |                                                      | 3,000         |

|                             |          |                                                      | Amount (GHC)  |
|-----------------------------|----------|------------------------------------------------------|---------------|
| <b>Non Financial Assets</b> |          |                                                      | <b>10,000</b> |
| Objective                   | 410101   | Deepen political and administrative decentralisation | 10,000        |
| Program                     | 91001    | Management and Administration                        | 10,000        |
| Sub-Program                 | 91001002 | SP1.2: Finance and Revenue Mobilization              | 10,000        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 10,000        |
| Fixed assets                |          |                                                      | 10,000        |
| 3113211 Computer Software   |          |                                                      | 10,000        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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|                  |            |                                                       | Amount (GHC)                       |
|------------------|------------|-------------------------------------------------------|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                            |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                         | <b>Total By Fund Source</b> 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                 |                                    |

|                                         |          |                                                      | Amount (GHC)   |
|-----------------------------------------|----------|------------------------------------------------------|----------------|
| <b>Use of goods and services</b>        |          |                                                      | <b>50,000</b>  |
| 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                               | 911303   | 911303 - Revenue collection and management           | 50,000         |
| Use of goods and services               |          |                                                      | 50,000         |
| 2210509 Other Travel and Transportation |          |                                                      | 50,000         |
| <b>Total Cost Centre</b>                |          |                                                      | <b>246,285</b> |

|                                                   |            |                                                                                                                              |  | Amount (GH¢)                       |
|---------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                                                   |  |                                    |
| Fund Type/Source                                  | 12200      | IGF                                                                                                                          |  | <b>Total By Fund Source</b> 11,000 |
| 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                                                                                        |  |                                    |
| <b>Use of goods and services</b>                  |            |                                                                                                                              |  | <b>11,000</b>                      |
| Objective                                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                                                                  |  | 11,000                             |
| Program                                           | 91003      | Social Services Delivery                                                                                                     |  | 11,000                             |
| Sub-Program                                       | 91003001   | SP3.1 Education and Youth Development                                                                                        |  | 11,000                             |
| Operation                                         | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                                             |  | 11,000                             |
| Use of goods and services                         |            |                                                                                                                              |  | 11,000                             |
| 2210509 Other Travel and Transportation           |            |                                                                                                                              |  | 6,000                              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                                              |  | 5,000                              |

|                                                     |            |                                                                                                                              |  | Amount (GH¢)                          |
|-----------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------|
| Institution                                         | 01         | Government of Ghana Sector                                                                                                   |  |                                       |
| Fund Type/Source                                    | 12603      | DACF ASSEMBLY                                                                                                                |  | <b>Total By Fund Source</b> 2,415,680 |
| 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                                                                                        |  |                                       |
| <b>Use of goods and services</b>                    |            |                                                                                                                              |  | <b>64,000</b>                         |
| Objective                                           | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                                                                  |  | 64,000                                |
| Program                                             | 91003      | Social Services Delivery                                                                                                     |  | 64,000                                |
| Sub-Program                                         | 91003001   | SP3.1 Education and Youth Development                                                                                        |  | 64,000                                |
| Operation                                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                                             |  | 49,000                                |
| Use of goods and services                           |            |                                                                                                                              |  | 49,000                                |
| 2210509 Other Travel and Transportation             |            |                                                                                                                              |  | 24,000                                |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                                              |  | 15,000                                |
| 2210902 Official Celebrations                       |            |                                                                                                                              |  | 10,000                                |
| Operation                                           | 910403     | 910403 - Development of youth, sports and culture                                                                            |  | 4,000                                 |
| Use of goods and services                           |            |                                                                                                                              |  | 4,000                                 |
| 2210118 Sports, Recreational and Cultural Materials |            |                                                                                                                              |  | 4,000                                 |
| Operation                                           | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)         |  | 11,000                                |
| Use of goods and services                           |            |                                                                                                                              |  | 11,000                                |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |                                                                                                                              |  | 6,000                                 |
| 2210711 Public Education and Sensitization          |            |                                                                                                                              |  | 5,000                                 |
| <b>Other expense</b>                                |            |                                                                                                                              |  | <b>60,000</b>                         |
| Objective                                           | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                                                                  |  | 60,000                                |
| Program                                             | 91003      | Social Services Delivery                                                                                                     |  | 60,000                                |
| Sub-Program                                         | 91003001   | SP3.1 Education and Youth Development                                                                                        |  | 60,000                                |
| Operation                                           | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                                             |  | 40,000                                |
| Miscellaneous other expense                         |            |                                                                                                                              |  | 40,000                                |
| 2821009 Donations                                   |            |                                                                                                                              |  | 40,000                                |
| Operation                                           | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)         |  | 20,000                                |
| Miscellaneous other expense                         |            |                                                                                                                              |  | 20,000                                |
| 2821019 Scholarship and Bursaries                   |            |                                                                                                                              |  | 20,000                                |
| <b>Non Financial Assets</b>                         |            |                                                                                                                              |  | <b>2,291,680</b>                      |
| Objective                                           | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                                                                  |  | 2,291,680                             |
| Program                                             | 91003      | Social Services Delivery                                                                                                     |  | 2,291,680                             |
| Sub-Program                                         | 91003001   | SP3.1 Education and Youth Development                                                                                        |  | 2,291,680                             |
| Project                                             | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                                                         |  | 2,291,680                             |
| Fixed assets                                        |            |                                                                                                                              |  | 2,291,680                             |
| 3111205 School Buildings                            |            |                                                                                                                              |  | 1,366,986                             |
| 3111256 WIP - School Buildings                      |            |                                                                                                                              |  | 724,695                               |
| 3112208 Computers and Accessories                   |            |                                                                                                                              |  | 200,000                               |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                              |            |                                                                                                                              |                             | Amount (GH¢)     |
|------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------|
| Institution                  | 01         | Government of Ghana Sector                                                                                                   |                             |                  |
| Fund Type/Source             | 14009      | DDF                                                                                                                          | <b>Total By Fund Source</b> | <b>450,000</b>   |
| 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                                                                                        |                             |                  |
| <b>Non Financial Assets</b>  |            |                                                                                                                              |                             | <b>450,000</b>   |
| Objective                    | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                                                                  |                             | 450,000          |
| Program                      | 91003      | Social Services Delivery                                                                                                     |                             | 450,000          |
| Sub-Program                  | 91003001   | SP3.1 Education and Youth Development                                                                                        |                             | 450,000          |
| Project                      | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                                                         | 1.0 1.0 1.0                 | 450,000          |
| Fixed assets                 |            |                                                                                                                              |                             | 450,000          |
| 3111205 School Buildings     |            |                                                                                                                              |                             | 330,000          |
| 3113108 Furniture & Fittings |            |                                                                                                                              |                             | 120,000          |
| <b>Total Cost Centre</b>     |            |                                                                                                                              |                             | <b>2,876,680</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                                   |            |                                                                                                   |                             | Amount (GH¢)   |
|---------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                        |                             |                |
| Fund Type/Source                                  | 12200      | IGF                                                                                               | <b>Total By Fund Source</b> | <b>5,000</b>   |
| 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                                                             |                             |                |
| <b>Use of goods and services</b>                  |            |                                                                                                   |                             | <b>5,000</b>   |
| 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          |
| Operation                                         | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                               | 1.0 1.0 1.0                 | 5,000          |
| Use of goods and services                         |            |                                                                                                   |                             | 5,000          |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |                                                                                                   |                             | 5,000          |
| <b>Amount (GH¢)</b>                               |            |                                                                                                   |                             |                |
| Institution                                       | 01         | Government of Ghana Sector                                                                        |                             |                |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY                                                                                     | <b>Total By Fund Source</b> | <b>654,441</b> |
| 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                                                             |                             |                |
| <b>Use of goods and services</b>                  |            |                                                                                                   |                             | <b>150,000</b> |
| Objective                                         | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.          |                             | 150,000        |
| Program                                           | 91003      | Social Services Delivery                                                                          |                             | 150,000        |
| Sub-Program                                       | 91003002   | SP3.2 Health Delivery                                                                             |                             | 150,000        |
| Operation                                         | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                               | 1.0 1.0 1.0                 | 150,000        |
| Use of goods and services                         |            |                                                                                                   |                             | 150,000        |
| 2210104 Medical Supplies                          |            |                                                                                                   |                             | 10,000         |
| 2210205 Sanitation Charges                        |            |                                                                                                   |                             | 100,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                   |                             | 40,000         |
| <b>Non Financial Assets</b>                       |            |                                                                                                   |                             | <b>504,441</b> |
| Objective                                         | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.          |                             | 504,441        |
| Program                                           | 91003      | Social Services Delivery                                                                          |                             | 504,441        |
| Sub-Program                                       | 91003002   | SP3.2 Health Delivery                                                                             |                             | 504,441        |
| Project                                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                              | 1.0 1.0 1.0                 | 504,441        |
| Fixed assets                                      |            |                                                                                                   |                             | 504,441        |
| 3111204 Office Buildings                          |            |                                                                                                   |                             | 504,441        |
| <b>Total Cost Centre</b>                          |            |                                                                                                   |                             | <b>659,441</b> |



|                  |            |                                                                                | Amount (GH¢)                       |
|------------------|------------|--------------------------------------------------------------------------------|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                                     |                                    |
| Fund Type/Source | 11001      | GOG                                                                            | <b>Total By Fund Source</b> 64,212 |
| 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] | 64,212 |
|-------------|----------|---------------------------|---------------------------------|--------|
| Objective   | 000000   | Compensation of Employees |                                 | 64,212 |
| Program     | 91003    | Social Services Delivery  |                                 | 64,212 |
| Sub-Program | 91003002 | SP3.2 Health Delivery     |                                 | 64,212 |
| Operation   | 000000   |                           | 0.0 0.0 0.0                     | 64,212 |

|                          |                  |        |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] |                  | 64,212 |
| 2111001                  | Established Post | 64,212 |

|                  |            |                                                                                | Amount (GH¢)                       |
|------------------|------------|--------------------------------------------------------------------------------|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                                     |                                    |
| Fund Type/Source | 12200      | IGF                                                                            | <b>Total By Fund Source</b> 44,500 |
| 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 | 44,500 |
|-------------|----------|---------------------------------------------------------------|---------------------------|--------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |                           | 44,500 |
| Program     | 91003    | Social Services Delivery                                      |                           | 44,500 |
| Sub-Program | 91003002 | SP3.2 Health Delivery                                         |                           | 44,500 |
| Operation   | 910503   | 910503 - Public Health services                               | 1.0 1.0 1.0               | 44,500 |

|                           |                                           |        |
|---------------------------|-------------------------------------------|--------|
| Use of goods and services |                                           | 44,500 |
| 2210120                   | Purchase of Petty Tools/Implements        | 5,000  |
| 2210205                   | Sanitation Charges                        | 20,000 |
| 2210301                   | Cleaning Materials                        | 5,000  |
| 2210509                   | Other Travel and Transportation           | 4,000  |
| 2210616                   | Maintenance of Public Sanitary Facilities | 5,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 5,500  |

|                  |            |                                                                                | Amount (GH¢)                        |
|------------------|------------|--------------------------------------------------------------------------------|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                                     |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                                                  | <b>Total By Fund Source</b> 144,000 |
| 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 | 44,000 |
|-------------|----------|---------------------------------------------------------------|---------------------------|--------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |                           | 44,000 |
| Program     | 91003    | Social Services Delivery                                      |                           | 44,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery                                         |                           | 44,000 |
| Operation   | 910503   | 910503 - Public Health services                               | 1.0 1.0 1.0               | 44,000 |

|                           |                                           |        |
|---------------------------|-------------------------------------------|--------|
| Use of goods and services |                                           | 44,000 |
| 2210509                   | Other Travel and Transportation           | 6,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 20,000 |
| 2210711                   | Public Education and Sensitization        | 13,000 |
| 2210902                   | Official Celebrations                     | 5,000  |

|             |          |                                                               | Other expense | 100,000 |
|-------------|----------|---------------------------------------------------------------|---------------|---------|
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |               | 100,000 |
| Program     | 91003    | Social Services Delivery                                      |               | 100,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery                                         |               | 100,000 |
| Operation   | 910503   | 910503 - Public Health services                               | 1.0 1.0 1.0   | 100,000 |

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

**Total Cost Centre** 252,712

|                  |            |                                                           |                             | Amount (GH¢)   |
|------------------|------------|-----------------------------------------------------------|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                                |                             |                |
| Fund Type/Source | 11001      | GOG                                                       | <b>Total By Fund Source</b> | <b>496,066</b> |
| Function Code    | 70421      | Agriculture cs                                            |                             |                |
| Organisation     | 4510600001 | Obuasi East District Assembly- Tutuka_Agriculture_Ashanti |                             |                |
| Location Code    | 0642100    | Obuasi East District Assembly- Tutuka                     |                             |                |

|                                        |          |                                |             | Amount (GH¢)   |
|----------------------------------------|----------|--------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                                |             | <b>468,978</b> |
| Objective                              | 000000   | Compensation of Employees      |             | <b>468,978</b> |
| Program                                | 91004    | Economic Development           |             | <b>468,978</b> |
| Sub-Program                            | 91004002 | SP4.2 Agricultural Development |             | <b>468,978</b> |
| Operation                              | 000000   |                                | 0.0 0.0 0.0 | <b>468,978</b> |

|                          |  |  |  |                |
|--------------------------|--|--|--|----------------|
| Wages and salaries [GFS] |  |  |  | <b>468,978</b> |
| 2111001 Established Post |  |  |  | <b>468,978</b> |

|                                  |          |                                         |             | Amount (GH¢)  |
|----------------------------------|----------|-----------------------------------------|-------------|---------------|
| <b>Use of goods and services</b> |          |                                         |             | <b>27,088</b> |
| Objective                        | 160201   | Improve production efficiency and yield |             | <b>27,088</b> |
| Program                          | 91004    | Economic Development                    |             | <b>27,088</b> |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development          |             | <b>27,088</b> |
| Operation                        | 910301   | 910301 - Extension Services             | 1.0 1.0 1.0 | <b>27,088</b> |

|                                                     |  |  |  |               |
|-----------------------------------------------------|--|--|--|---------------|
| Use of goods and services                           |  |  |  | <b>27,088</b> |
| 2210502 Maintenance and Repairs - Official Vehicles |  |  |  | <b>5,000</b>  |
| 2210503 Fuel and Lubricants - Official Vehicles     |  |  |  | <b>6,000</b>  |
| 2210509 Other Travel and Transportation             |  |  |  | <b>5,000</b>  |
| 2210510 Other Night allowances                      |  |  |  | <b>6,088</b>  |
| 2210709 Seminars/Conferences/Workshops - Domestic   |  |  |  | <b>5,000</b>  |

|                  |            |                                                           |                             | Amount (GH¢)   |
|------------------|------------|-----------------------------------------------------------|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                                |                             |                |
| Fund Type/Source | 12200      | IGF                                                       | <b>Total By Fund Source</b> | <b>105,000</b> |
| Function Code    | 70421      | Agriculture cs                                            |                             |                |
| Organisation     | 4510600001 | Obuasi East District Assembly- Tutuka_Agriculture_Ashanti |                             |                |
| Location Code    | 0642100    | Obuasi East District Assembly- Tutuka                     |                             |                |

|                                  |          |                                                  |             | Amount (GH¢) |
|----------------------------------|----------|--------------------------------------------------|-------------|--------------|
| <b>Use of goods and services</b> |          |                                                  |             | <b>5,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield          |             | <b>5,000</b> |
| Program                          | 91004    | Economic Development                             |             | <b>5,000</b> |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                   |             | <b>5,000</b> |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | <b>4,000</b> |

|                                                   |        |                             |             |              |
|---------------------------------------------------|--------|-----------------------------|-------------|--------------|
| Use of goods and services                         |        |                             |             | <b>4,000</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                             |             | <b>4,000</b> |
| Operation                                         | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | <b>1,000</b> |

|                                            |  |  |  |              |
|--------------------------------------------|--|--|--|--------------|
| Use of goods and services                  |  |  |  | <b>1,000</b> |
| 2210711 Public Education and Sensitization |  |  |  | <b>1,000</b> |

|                             |          |                                                      |             | Amount (GH¢)   |
|-----------------------------|----------|------------------------------------------------------|-------------|----------------|
| <b>Non Financial Assets</b> |          |                                                      |             | <b>100,000</b> |
| Objective                   | 160201   | Improve production efficiency and yield              |             | <b>100,000</b> |
| Program                     | 91004    | Economic Development                                 |             | <b>100,000</b> |
| Sub-Program                 | 91004002 | SP4.2 Agricultural Development                       |             | <b>100,000</b> |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | <b>100,000</b> |

|                 |  |  |  |                |
|-----------------|--|--|--|----------------|
| Fixed assets    |  |  |  | <b>100,000</b> |
| 3111304 Markets |  |  |  | <b>100,000</b> |

|                  |            |                                                           |                             | Amount (GH¢)  |
|------------------|------------|-----------------------------------------------------------|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector                                |                             |               |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                             | <b>Total By Fund Source</b> | <b>46,000</b> |
| Function Code    | 70421      | Agriculture cs                                            |                             |               |
| Organisation     | 4510600001 | Obuasi East District Assembly- Tutuka_Agriculture_Ashanti |                             |               |
| Location Code    | 0642100    | Obuasi East District Assembly- Tutuka                     |                             |               |

|                                  |          |                                                  |             | Amount (GH¢)  |
|----------------------------------|----------|--------------------------------------------------|-------------|---------------|
| <b>Use of goods and services</b> |          |                                                  |             | <b>46,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield          |             | <b>46,000</b> |
| Program                          | 91004    | Economic Development                             |             | <b>46,000</b> |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                   |             | <b>46,000</b> |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | <b>40,000</b> |

|                               |        |                             |             |               |
|-------------------------------|--------|-----------------------------|-------------|---------------|
| Use of goods and services     |        |                             |             | <b>40,000</b> |
| 2210902 Official Celebrations |        |                             |             | <b>40,000</b> |
| Operation                     | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | <b>6,000</b>  |

|                                                   |  |  |  |              |
|---------------------------------------------------|--|--|--|--------------|
| Use of goods and services                         |  |  |  | <b>6,000</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | <b>6,000</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |            |                                                           |  | Amount (GH¢)  |
|-----------------------------|------------|-----------------------------------------------------------|--|---------------|
| Institution                 | 01         | Government of Ghana Sector                                |  |               |
| Fund Type/Source            | 13013      |                                                           |  |               |
| Function Code               | 70421      |                                                           |  |               |
| Organisation                | 4510600001 | Obuasi East District Assembly- Tutuka_Agriculture_Ashanti |  |               |
| Location Code               | 0642100    | Obuasi East District Assembly- Tutuka                     |  |               |
| <b>Total By Fund Source</b> |            |                                                           |  | <b>92,654</b> |

**Use of goods and services 88,654**

Objective 160201 Improve production efficiency and yield 88,654

Program 91004 Economic Development 88,654

Sub-Program 91004002 SP4.2 Agricultural Development 88,654

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 14,000

Use of goods and services 14,000

2210709 Seminars/Conferences/Workshops - Domestic 8,000

2210902 Official Celebrations 6,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 74,654

Use of goods and services 74,654

2210509 Other Travel and Transportation 44,100

2210709 Seminars/Conferences/Workshops - Domestic 19,554

2210711 Public Education and Sensitization 11,000

**Non Financial Assets 4,000**

Objective 160201 Improve production efficiency and yield 4,000

Program 91004 Economic Development 4,000

Sub-Program 91004002 SP4.2 Agricultural Development 4,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 4,000

Fixed assets 4,000

3113103 Landscaping and Gardening 4,000

**Total Cost Centre 739,720**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |            |                                                                                             |  | Amount (GH¢)  |
|-----------------------------|------------|---------------------------------------------------------------------------------------------|--|---------------|
| Institution                 | 01         | Government of Ghana Sector                                                                  |  |               |
| Fund Type/Source            | 11001      | GOG                                                                                         |  |               |
| 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                                                       |  |               |
| <b>Total By Fund Source</b> |            |                                                                                             |  | <b>16,727</b> |

**Compensation of employees [GFS] 16,727**

Objective 000000 Compensation of Employees 16,727

Program 91002 Infrastructure Delivery and Management 16,727

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 16,727

Operation 000000 0.0 0.0 0.0 16,727

Wages and salaries [GFS] 16,727

2111001 Established Post 16,727

**Total Cost Centre 16,727**

|                  |            |                                                                                           |                             | Amount (GH¢) |
|------------------|------------|-------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                                |                             |              |
| Fund Type/Source | 12200      | IGF                                                                                       | <b>Total By Fund Source</b> | 10,000       |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                              |                             |              |
| Organisation     | 4510702001 | Obuasi East District Assembly- Tutuka_Physical Planning_Town and Country Planning_Ashanti |                             |              |
| Location Code    | 0642100    | Obuasi East District Assembly- Tutuka                                                     |                             |              |

|             |          |                                                             |     | Use of goods and services | 10,000 |        |
|-------------|----------|-------------------------------------------------------------|-----|---------------------------|--------|--------|
| Objective   | 280101   | Develop efficient land administration and management system |     |                           | 10,000 |        |
| Program     | 91002    | Infrastructure Delivery and Management                      |     |                           | 10,000 |        |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning                         |     |                           | 10,000 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION            | 1.0 | 1.0                       | 1.0    | 10,000 |

|                           |                                           |  |  |        |
|---------------------------|-------------------------------------------|--|--|--------|
| Use of goods and services |                                           |  |  | 10,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 10,000 |

|                  |            |                                                                                           |                             | Amount (GH¢) |
|------------------|------------|-------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                                |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                                                             | <b>Total By Fund Source</b> | 100,000      |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                              |                             |              |
| Organisation     | 4510702001 | Obuasi East District Assembly- Tutuka_Physical Planning_Town and Country Planning_Ashanti |                             |              |
| Location Code    | 0642100    | Obuasi East District Assembly- Tutuka                                                     |                             |              |

|             |          |                                                             |     | 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   | 911002   | 911002 - Land use and Spatial planning                      | 1.0 | 1.0           | 1.0     | 50,000 |

|                             |                            |  |  |        |
|-----------------------------|----------------------------|--|--|--------|
| Miscellaneous other expense |                            |  |  | 50,000 |
| 2821001                     | Insurance and compensation |  |  | 50,000 |

|           |        |                                                       |     |     |     |        |
|-----------|--------|-------------------------------------------------------|-----|-----|-----|--------|
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 50,000 |
|-----------|--------|-------------------------------------------------------|-----|-----|-----|--------|

|                             |                               |  |  |        |
|-----------------------------|-------------------------------|--|--|--------|
| Miscellaneous other expense |                               |  |  | 50,000 |
| 2821018                     | Civic Numbering/Street Naming |  |  | 50,000 |

**Total Cost Centre 110,000**

|                  |            |                                                                                                                  |                             | Amount (GH¢) |
|------------------|------------|------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                                                       |                             |              |
| Fund Type/Source | 11001      | GOG                                                                                                              | <b>Total By Fund Source</b> | 39,563       |
| 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                                                                            |                             |              |

|             |          |                                                |     | Compensation of employees [GFS] | 25,928 |        |
|-------------|----------|------------------------------------------------|-----|---------------------------------|--------|--------|
| Objective   | 000000   | Compensation of Employees                      |     |                                 | 25,928 |        |
| Program     | 91003    | Social Services Delivery                       |     |                                 | 25,928 |        |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development |     |                                 | 25,928 |        |
| Operation   | 000000   |                                                | 0.0 | 0.0                             | 0.0    | 25,928 |

|                          |                  |  |  |        |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] |                  |  |  | 25,928 |
| 2111001                  | Established Post |  |  | 25,928 |

|             |          |                                                  |     | Use of goods and services | 13,635 |        |
|-------------|----------|--------------------------------------------------|-----|---------------------------|--------|--------|
| Objective   | 620102   | 10.2 Promote social, econ., political inclusion  |     |                           | 13,635 |        |
| Program     | 91003    | Social Services Delivery                         |     |                           | 13,635 |        |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development   |     |                           | 13,635 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0                       | 1.0    | 13,635 |

|                           |                                             |  |  |        |
|---------------------------|---------------------------------------------|--|--|--------|
| Use of goods and services |                                             |  |  | 13,635 |
| 2210101                   | Printed Material and Stationery             |  |  | 2,000  |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  | 8,635  |
| 2210509                   | Other Travel and Transportation             |  |  | 3,000  |

|                  |            |                                                                                                                  |                             | Amount (GH¢) |
|------------------|------------|------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                                                                       |                             |              |
| Fund Type/Source | 12200      | IGF                                                                                                              | <b>Total By Fund Source</b> | 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   | 620102   | 10.2 Promote social, econ., political inclusion |     |                           | 12,000 |        |
| Program     | 91003    | Social Services Delivery                        |     |                           | 12,000 |        |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development  |     |                           | 12,000 |        |
| Operation   | 910601   | 910601 - Social intervention programmes         | 1.0 | 1.0                       | 1.0    | 12,000 |

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 12,000 |
| 2210101                   | Printed Material and Stationery    |  |  | 2,000  |
| 2210509                   | Other Travel and Transportation    |  |  | 8,000  |
| 2210711                   | Public Education and Sensitization |  |  | 2,000  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                                   |            |                                                                                                                  |                             | Amount (GH¢)   |
|---------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                                       |                             |                |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY                                                                                                    | <b>Total By Fund Source</b> | 223,000        |
| 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                                                                            |                             |                |
| <b>Use of goods and services</b>                  |            |                                                                                                                  |                             | <b>23,000</b>  |
| Objective                                         | 620102     | 10.2 Promote social, econ., political inclusion                                                                  |                             | 23,000         |
| Program                                           | 91003      | Social Services Delivery                                                                                         |                             | 23,000         |
| Sub-Program                                       | 91003003   | SP3.3 Social Welfare and Community Development                                                                   |                             | 23,000         |
| Operation                                         | 910601     | 910601 - Social intervention programmes                                                                          | 1.0 1.0 1.0                 | 23,000         |
| Use of goods and services                         |            |                                                                                                                  |                             | 23,000         |
| 2210509 Other Travel and Transportation           |            |                                                                                                                  |                             | 4,000          |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |                                                                                                                  |                             | 10,000         |
| 2210711 Public Education and Sensitization        |            |                                                                                                                  |                             | 3,000          |
| 2210902 Official Celebrations                     |            |                                                                                                                  |                             | 6,000          |
| <b>Other expense</b>                              |            |                                                                                                                  |                             | <b>200,000</b> |
| Objective                                         | 620102     | 10.2 Promote social, econ., political inclusion                                                                  |                             | 200,000        |
| Program                                           | 91003      | Social Services Delivery                                                                                         |                             | 200,000        |
| Sub-Program                                       | 91003003   | SP3.3 Social Welfare and Community Development                                                                   |                             | 200,000        |
| Operation                                         | 910601     | 910601 - Social intervention programmes                                                                          | 1.0 1.0 1.0                 | 200,000        |
| Miscellaneous other expense                       |            |                                                                                                                  |                             | 200,000        |
| 2821009 Donations                                 |            |                                                                                                                  |                             | 200,000        |
| <b>Total Cost Centre</b>                          |            |                                                                                                                  |                             | <b>274,563</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                         |            |                                                                             |                             | Amount (GH¢) |
|-----------------------------------------|------------|-----------------------------------------------------------------------------|-----------------------------|--------------|
| Institution                             | 01         | Government of Ghana Sector                                                  |                             |              |
| Fund Type/Source                        | 12200      | IGF                                                                         | <b>Total By Fund Source</b> | 2,000        |
| Function Code                           | 70560      | Environmental protection n.e.c                                              |                             |              |
| Organisation                            | 4510900001 | Obuasi East District Assembly- Tutuka_Natural Resource Conservation_Ashanti |                             |              |
| Location Code                           | 0642100    | Obuasi East District Assembly- Tutuka                                       |                             |              |
| <b>Use of goods and services</b>        |            |                                                                             |                             | <b>2,000</b> |
| 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        |
| 2210509 Other Travel and Transportation |            |                                                                             |                             | 2,000        |
| <b>Non Financial Assets</b>             |            |                                                                             |                             | <b>7,000</b> |
| Objective                               | 200201     | 15.2 Promote impl. of forests, halt deforestation                           |                             | 7,000        |
| Program                                 | 91005      | Environmental and Sanitation Management                                     |                             | 7,000        |
| Sub-Program                             | 91005002   | SP5.2 Natural Resource Conservation                                         |                             | 7,000        |
| Project                                 | 910112     | 910112 - GREEN ECONOMY ACTIVITIES                                           | 1.0 1.0 1.0                 | 7,000        |
| Fixed assets                            |            |                                                                             |                             | 7,000        |
| 3113103 Landscaping and Gardening       |            |                                                                             |                             | 7,000        |
| <b>Total Cost Centre</b>                |            |                                                                             |                             | <b>9,000</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |                                                                                 | Amount (GH¢)                        |
|------------------|------------|---------------------------------------------------------------------------------|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                                      |                                     |
| Fund Type/Source | 11001      | GOG                                                                             | <i>Total By Fund Source</i> 117,164 |
| 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] | 117,164 |
|--------------------------|----------|----------------------------------------|---------------------------------|---------|
| Objective                | 000000   | Compensation of Employees              |                                 | 117,164 |
| Program                  | 91002    | Infrastructure Delivery and Management |                                 | 117,164 |
| Sub-Program              | 91002002 | SP2.2 Infrastructure Development       |                                 | 117,164 |
| Operation                | 000000   |                                        | 0.0 0.0 0.0                     | 117,164 |
| Wages and salaries [GFS] |          |                                        |                                 | 117,164 |
| 2111001 Established Post |          |                                        |                                 | 117,164 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |                                                                                 | Amount (GH¢)                        |
|------------------|------------|---------------------------------------------------------------------------------|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                                      |                                     |
| Fund Type/Source | 12200      | IGF                                                                             | <i>Total By Fund Source</i> 114,000 |
| 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 | 84,000 |
|-----------------------------------------------------|----------|--------------------------------------------------------------------------------------|---------------------------|--------|
| Objective                                           | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |                           | 84,000 |
| Program                                             | 91002    | Infrastructure Delivery and Management                                               |                           | 84,000 |
| Sub-Program                                         | 91002002 | SP2.2 Infrastructure Development                                                     |                           | 84,000 |
| Operation                                           | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0 1.0 1.0               | 19,000 |
| Use of goods and services                           |          |                                                                                      |                           | 19,000 |
| 2210502 Maintenance and Repairs - Official Vehicles |          |                                                                                      |                           | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic   |          |                                                                                      |                           | 4,000  |
| Operation                                           | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0               | 60,000 |
| Use of goods and services                           |          |                                                                                      |                           | 60,000 |
| 2210603 Repairs of Office Buildings                 |          |                                                                                      |                           | 25,000 |
| 2210604 Maintenance of Furniture and Fixtures       |          |                                                                                      |                           | 5,000  |
| 2210606 Maintenance of General Equipment            |          |                                                                                      |                           | 5,000  |
| 2210616 Maintenance of Public Sanitary Facilities   |          |                                                                                      |                           | 5,000  |
| 2210617 Street Lights/Traffic Lights                |          |                                                                                      |                           | 10,000 |
| 2211203 Emergency Works                             |          |                                                                                      |                           | 10,000 |
| Operation                                           | 911101   | 911101 - Supervision and regulation of infrastructure development                    | 1.0 1.0 1.0               | 5,000  |
| Use of goods and services                           |          |                                                                                      |                           | 5,000  |
| 2210509 Other Travel and Transportation             |          |                                                                                      |                           | 5,000  |
|                                                     |          |                                                                                      | Non Financial Assets      | 30,000 |
| Objective                                           | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |                           | 30,000 |
| Program                                             | 91002    | Infrastructure Delivery and Management                                               |                           | 30,000 |
| Sub-Program                                         | 91002002 | SP2.2 Infrastructure Development                                                     |                           | 30,000 |
| Project                                             | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0 1.0 1.0               | 30,000 |
| Fixed assets                                        |          |                                                                                      |                           | 30,000 |
| 3111311 Drainage                                    |          |                                                                                      |                           | 30,000 |

|                  |            |                                                                                 | Amount (GH¢)                        |
|------------------|------------|---------------------------------------------------------------------------------|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                                      |                                     |
| Fund Type/Source | 12602      | DACF MP                                                                         | <i>Total By Fund Source</i> 478,000 |
| 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 | 30,000 |
|-------------|----------|-------------------------------------------------------|---------------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |                           | 30,000 |
| Program     | 91002    | Infrastructure Delivery and Management                |                           | 30,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |                           | 30,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0 1.0 1.0               | 30,000 |

|                           |                    |  |  |        |
|---------------------------|--------------------|--|--|--------|
| Use of goods and services |                    |  |  | 30,000 |
| 2210615                   | Recreational Parks |  |  | 30,000 |

|             |          |                                                       | Non Financial Assets | 448,000 |
|-------------|----------|-------------------------------------------------------|----------------------|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |                      | 448,000 |
| Program     | 91002    | Infrastructure Delivery and Management                |                      | 448,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |                      | 448,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 1.0 1.0          | 448,000 |

|              |                           |  |  |         |
|--------------|---------------------------|--|--|---------|
| Fixed assets |                           |  |  | 448,000 |
| 3113101      | Electrical Networks       |  |  | 88,000  |
| 3113103      | Landscaping and Gardening |  |  | 160,000 |
| 3113110      | Water Systems             |  |  | 200,000 |

|                  |            |                                                                                 | Amount (GH¢)                          |
|------------------|------------|---------------------------------------------------------------------------------|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                                      |                                       |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                                                   | <i>Total By Fund Source</i> 1,334,803 |
| 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 | 225,000 |
|-------------|----------|-------------------------------------------------------|---------------------------|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |                           | 225,000 |
| Program     | 91002    | Infrastructure Delivery and Management                |                           | 225,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |                           | 225,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0 1.0 1.0               | 60,000  |

|                           |                              |                                                                                      |             |         |
|---------------------------|------------------------------|--------------------------------------------------------------------------------------|-------------|---------|
| Use of goods and services |                              |                                                                                      |             | 60,000  |
| 2210617                   | Street Lights/Traffic Lights |                                                                                      |             | 60,000  |
| Operation                 | 910115                       | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 165,000 |

|                           |                                             |  |  |         |
|---------------------------|---------------------------------------------|--|--|---------|
| Use of goods and services |                                             |  |  | 165,000 |
| 2210108                   | Construction Material                       |  |  | 80,000  |
| 2210502                   | Maintenance and Repairs - Official Vehicles |  |  | 50,000  |
| 2210602                   | Repairs of Residential Buildings            |  |  | 5,000   |
| 2211203                   | Emergency Works                             |  |  | 30,000  |

|             |          |                                                       | Non Financial Assets | 1,109,803 |
|-------------|----------|-------------------------------------------------------|----------------------|-----------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |                      | 1,109,803 |
| Program     | 91002    | Infrastructure Delivery and Management                |                      | 1,109,803 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |                      | 1,109,803 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 1.0 1.0          | 1,109,803 |

|              |                     |  |  |           |
|--------------|---------------------|--|--|-----------|
| Fixed assets |                     |  |  | 1,109,803 |
| 3111103      | Bungalows/Flats     |  |  | 140,236   |
| 3111204      | Office Buildings    |  |  | 199,567   |
| 3111306      | Bridges             |  |  | 200,000   |
| 3111308      | Feeder Roads        |  |  | 100,000   |
| 3111311      | Drainage            |  |  | 330,000   |
| 3113101      | Electrical Networks |  |  | 100,000   |
| 3113110      | Water Systems       |  |  | 40,000    |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |            |                                                                                 |                             | Amount (GH¢)     |
|-----------------------------|------------|---------------------------------------------------------------------------------|-----------------------------|------------------|
| Institution                 | 01         | Government of Ghana Sector                                                      |                             |                  |
| Fund Type/Source            | 14009      | DDF                                                                             | <b>Total By Fund Source</b> | <b>128,264</b>   |
| 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                                           |                             |                  |
| <b>Non Financial Assets</b> |            |                                                                                 |                             | <b>128,264</b>   |
| Objective                   | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                           |                             | <b>128,264</b>   |
| Program                     | 91002      | Infrastructure Delivery and Management                                          |                             | <b>128,264</b>   |
| Sub-Program                 | 91002002   | SP2.2 Infrastructure Development                                                |                             | <b>128,264</b>   |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                            | 1.0 1.0 1.0                 | <b>128,264</b>   |
| Fixed assets                |            |                                                                                 |                             | <b>128,264</b>   |
| 3111306                     | Bridges    |                                                                                 |                             | <b>128,264</b>   |
| <b>Total Cost Centre</b>    |            |                                                                                 |                             | <b>2,172,231</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |                                           |                                                                                                       |                             | Amount (GH¢)  |
|----------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------|---------------|
| Institution                      | 01                                        | Government of Ghana Sector                                                                            |                             |               |
| Fund Type/Source                 | 12200                                     | IGF                                                                                                   | <b>Total By Fund Source</b> | <b>4,000</b>  |
| Function Code                    | 70411                                     | General Commercial & economic affairs (CS)                                                            |                             |               |
| Organisation                     | 4511101001                                | Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_Office of Departmental Head_Ashanti |                             |               |
| Location Code                    | 0642100                                   | Obuasi East District Assembly- Tutuka                                                                 |                             |               |
| <b>Use of goods and services</b> |                                           |                                                                                                       |                             | <b>4,000</b>  |
| Objective                        | 150101                                    | Enhance business enabling environment                                                                 |                             | <b>4,000</b>  |
| Program                          | 91004                                     | Economic Development                                                                                  |                             | <b>4,000</b>  |
| Sub-Program                      | 91004001                                  | SP4.1 Trade, Tourism and Industrial development                                                       |                             | <b>4,000</b>  |
| Operation                        | 910101                                    | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                                      | 1.0 1.0 1.0                 | <b>4,000</b>  |
| Use of goods and services        |                                           |                                                                                                       |                             | <b>4,000</b>  |
| 2210709                          | Seminars/Conferences/Workshops - Domestic |                                                                                                       |                             | <b>4,000</b>  |
| <b>Other expense</b>             |                                           |                                                                                                       |                             | <b>30,000</b> |
| Objective                        | 150101                                    | Enhance business enabling environment                                                                 |                             | <b>30,000</b> |
| Program                          | 91004                                     | Economic Development                                                                                  |                             | <b>30,000</b> |
| Sub-Program                      | 91004001                                  | SP4.1 Trade, Tourism and Industrial development                                                       |                             | <b>30,000</b> |
| Operation                        | 910201                                    | 910201 - Promotion of Small, Medium and Large scale enterprises                                       | 1.0 1.0 1.0                 | <b>30,000</b> |
| Miscellaneous other expense      |                                           |                                                                                                       |                             | <b>30,000</b> |
| 2821009                          | Donations                                 |                                                                                                       |                             | <b>30,000</b> |



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |                                                                                                       |                             | Amount (GH¢)   |
|------------------|------------|-------------------------------------------------------------------------------------------------------|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                                                                            |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                                                                         | <b>Total By Fund Source</b> | <b>135,000</b> |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                                                            |                             |                |
| Organisation     | 4511101001 | Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_Office of Departmental Head_Ashanti |                             |                |
| Location Code    | 0642100    | Obuasi East District Assembly- Tutuka                                                                 |                             |                |

|             |          |                                                                 |     | Use of goods and services | 95,000 |        |
|-------------|----------|-----------------------------------------------------------------|-----|---------------------------|--------|--------|
| Objective   | 150101   | Enhance business enabling environment                           |     |                           | 95,000 |        |
| Program     | 91004    | Economic Development                                            |     |                           | 95,000 |        |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development                 |     |                           | 95,000 |        |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0                       | 1.0    | 45,000 |

|                                                   |        |                                                           |     |        |     |        |
|---------------------------------------------------|--------|-----------------------------------------------------------|-----|--------|-----|--------|
| Use of goods and services                         |        |                                                           |     | 45,000 |     |        |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                                                           |     | 40,000 |     |        |
| 2210910 Trade Promotion / Publicity               |        |                                                           |     | 5,000  |     |        |
| Operation                                         | 910205 | 910205 - Promotion and transfer of appropriate technology | 1.0 | 1.0    | 1.0 | 50,000 |

|                                          |  |  |  |        |
|------------------------------------------|--|--|--|--------|
| Use of goods and services                |  |  |  | 50,000 |
| 2210909 Operational Enhancement Expenses |  |  |  | 50,000 |

|  |  |  |  | Other expense | 40,000 |
|--|--|--|--|---------------|--------|
|--|--|--|--|---------------|--------|

|             |          |                                                                 |     |     |        |        |
|-------------|----------|-----------------------------------------------------------------|-----|-----|--------|--------|
| Objective   | 150101   | Enhance business enabling environment                           |     |     | 40,000 |        |
| Program     | 91004    | Economic Development                                            |     |     | 40,000 |        |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development                 |     |     | 40,000 |        |
| Operation   | 910201   | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0    | 40,000 |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 40,000 |
| 2821009 Donations           |  |  |  | 40,000 |

**Total Cost Centre 169,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |                                                                   |                             | Amount (GH¢) |
|------------------|------------|-------------------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                                        |                             |              |
| Fund Type/Source | 12200      | IGF                                                               | <b>Total By Fund Source</b> | <b>2,000</b> |
| 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   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |     |                           | 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 |
| 2210509 Other Travel and Transportation |  |  |  | 2,000 |

**Amount (GH¢)**

|                  |            |                                                                   |                             | Amount (GH¢)  |
|------------------|------------|-------------------------------------------------------------------|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector                                        |                             |               |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                                     | <b>Total By Fund Source</b> | <b>43,000</b> |
| 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 | 23,000 |        |
|-------------|----------|------------------------------------------------------------------|-----|---------------------------|--------|--------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |     |                           | 23,000 |        |
| Program     | 91005    | Environmental and Sanitation Management                          |     |                           | 23,000 |        |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management                         |     |                           | 23,000 |        |
| Operation   | 910701   | 910701 - Disaster management                                     | 1.0 | 1.0                       | 1.0    | 23,000 |

|                                            |  |  |  |        |
|--------------------------------------------|--|--|--|--------|
| Use of goods and services                  |  |  |  | 23,000 |
| 2210711 Public Education and Sensitization |  |  |  | 13,000 |
| 2210902 Official Celebrations              |  |  |  | 10,000 |

**Other expense 20,000**

|             |          |                                                                  |     |     |        |        |
|-------------|----------|------------------------------------------------------------------|-----|-----|--------|--------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters |     |     | 20,000 |        |
| Program     | 91005    | Environmental and Sanitation Management                          |     |     | 20,000 |        |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management                         |     |     | 20,000 |        |
| Operation   | 910701   | 910701 - Disaster management                                     | 1.0 | 1.0 | 1.0    | 20,000 |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 20,000 |
| 2821009 Donations           |  |  |  | 20,000 |

**Total Cost Centre 45,000**

**Total Vote 9,414,109**

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / MMDA                                                 | 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 IG | STATUTORY       | Capex | ABFA | Others                    | Goods   | Service |             | Capex     |
| Obuasi East District Assembly- Tutuka Management and Administration | 1436,027                  | 1,674,723     | 4,640,925 | 7,751,675 | 127,400       | 654,500       | 155,000 | 936,900  | 0               | 0     | 0    | 0                         | 123,269 | 692,264 | 725,533     | 9,444,109 |
|                                                                     | 724,510                   | 394,000       | 280,000   | 1,388,510 | 127,400       | 475,000       | 25,000  | 627,400  | 0               | 0     | 0    | 0                         | 34,615  | 20,000  | 54,615      | 2,070,925 |
| SP1.1: General Administration                                       | 494,613                   | 314,000       | 280,000   | 1,088,613 | 73,400        | 386,000       | 15,000  | 474,400  | 0               | 0     | 0    | 0                         | 20,000  | 20,000  | 40,000      | 1,583,013 |
| SP1.2: Finance and Revenue Mobilization                             | 114,111                   | 50,000        | 0         | 164,111   | 0             | 89,000        | 10,000  | 99,000   | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 263,111   |
| SP1.3: Planning, Budgeting and Coordination                         | 72,682                    | 20,000        | 0         | 92,682    | 0             | 0             | 0       | 0        | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 92,682    |
| SP1.4: Legislative Oversight                                        | 0                         | 0             | 0         | 0         | 54,000        | 0             | 0       | 54,000   | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 54,000    |
| SP1.5: Human Resource Management                                    | 43,104                    | 0             | 0         | 43,104    | 0             | 0             | 0       | 0        | 0               | 0     | 0    | 0                         | 34,615  | 0       | 34,615      | 77,719    |
| Infrastructure Delivery and Management                              | 132,399                   | 355,000       | 1,557,803 | 2,045,202 | 0             | 94,000        | 30,000  | 124,000  | 0               | 0     | 0    | 0                         | 0       | 132,264 | 128,264     | 2,317,466 |
| SP2.1 Physical and Spatial Planning                                 | 16,727                    | 100,000       | 0         | 116,727   | 0             | 10,000        | 0       | 10,000   | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 126,727   |
| SP2.2 Infrastructure Development                                    | 135,672                   | 255,000       | 1,557,803 | 1,948,475 | 0             | 84,000        | 30,000  | 114,000  | 0               | 0     | 0    | 0                         | 0       | 132,264 | 128,264     | 2,190,739 |
| Social Services Delivery                                            | 90,140                    | 654,635       | 2,796,122 | 3,540,897 | 0             | 72,500        | 0       | 72,500   | 0               | 0     | 0    | 0                         | 0       | 450,000 | 450,000     | 4,063,397 |
| SP3.1 Education and Youth Development                               | 0                         | 124,000       | 2,291,680 | 2,415,680 | 0             | 11,000        | 0       | 11,000   | 0               | 0     | 0    | 0                         | 0       | 450,000 | 450,000     | 2,876,680 |
| SP3.2 Health Delivery                                               | 64,212                    | 294,000       | 594,441   | 862,653   | 0             | 49,500        | 0       | 49,500   | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 912,153   |
| SP3.3 Social Welfare and Community Development                      | 25,928                    | 236,635       | 0         | 262,563   | 0             | 12,000        | 0       | 12,000   | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 274,563   |
| Economic Development                                                | 468,976                   | 238,088       | 0         | 707,066   | 0             | 9,000         | 100,000 | 109,000  | 0               | 0     | 0    | 0                         | 88,654  | 4,000   | 92,654      | 907,720   |
| SP4.1 Trade, Tourism and Industrial development                     | 0                         | 165,000       | 0         | 165,000   | 0             | 4,000         | 0       | 4,000    | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 169,000   |
| SP4.2 Agricultural Development                                      | 468,976                   | 73,088        | 0         | 542,066   | 0             | 5,000         | 100,000 | 105,000  | 0               | 0     | 0    | 0                         | 88,654  | 4,000   | 92,654      | 739,720   |
| Environmental and Sanitation Management                             | 0                         | 43,000        | 7,000     | 50,000    | 0             | 4,000         | 0       | 4,000    | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 54,000    |
| SP5.1 Disaster prevention and Management                            | 0                         | 43,000        | 0         | 43,000    | 0             | 2,000         | 0       | 2,000    | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 45,000    |
| SP5.2 Natural Resource Conservation                                 | 0                         | 0             | 7,000     | 7,000     | 0             | 2,000         | 0       | 2,000    | 0               | 0     | 0    | 0                         | 0       | 0       | 0           | 9,000     |