

**COMPOSITE BUDGET** 

FOR 2019-2022

# **PROGRAMME BASED BUDGET ESTIMATES**

FOR 2019

# **OBUASI EAST DISTRICT ASSEMBLY**

Obuasi East District Assembly

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# PART A: STRATEGIC OVERVIEW OF THE OBUASI EAST DISTRICT ASSEMBLY

#### INTRODUCTION

#### Background

#### Legislative Instrument (L.I)

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

#### Location and Size

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

#### Population

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

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

#### **District Economy**

#### Major Occupational Activity

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

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

#### **Road Network**

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

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

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

#### Education

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

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

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

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

#### **Health Care**

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

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

#### Agriculture

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

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

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

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

#### **Environment - Sanitation**

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

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

#### **Key Issues**

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

Focus Area	Policy Objectives	cy Objectives SDGs SDGs SDG Targets	SDG Targets	Budget
Strong And Resilient Economy	And     Strengthen domestic     Gaal 16.       resource     Promote       mobilization     sustainab       justice fo     and inclu       Goal 17     Strengthe       revitalize     revitalize	peaceful and inclusive societies for le development, provide access to r all and build effective, accountable sive institutions at all levels is the means of implementation and the global partnership for sustainable nent	and : and upport upport	1,076,500.00
Private Sector Development	Enhance business Goal 8: enabling environment Promote econom employr	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-,	426,000.00

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

**Obuasi East District Assembly** 

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		683,951.00
small- and medium-sized enterprises, including through access to financial services	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and nonfarm employment 2.c Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on
		Dble e agric prdtvty <u>Goal 2.</u> & incms of sml1-scle End hunger, achieve food security and fd prducrs 4 vlue addi improved nutrition and promote sustainable agriculture
		Agriculture And Rural Development f

**Obuasi East District Assembly** 

			1,599,000.00
food reserves, in order to help limit extreme food price volatility	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	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
			Ensure     free,     Goal 4:       equitable     and quality     4.1 By 2030, ensure       equitable     and quality     Ensure inclusive and equitable quality education that all girls and boys complete free, edu. for all by 2030       and promote lifelong learning opportunities for equitable and quality primary and all     econdary education leading to relevant and effective learning outcomes
			Ensure free, equitable and quality edu. for all by 2030
			Education And Ensure Training equitable

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		- 46,519.00	
4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.	-Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non- violent, inclusive and effective learning environment for all	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	10.4 Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality
		<u>Goal 1:</u> End poverty in all its forms everywhere	<b>Goal 10.</b> Reduce inequality within and among countries
		Implement appriopriate Social Protection Sys. & measure	
		Social Protection	

255,000.00			
3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000live births	3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Goal 3: Ensure healthy lives and promote well-being for all at all ages			
Health And Ach. univ. health Health Services coverage, incl. fin. risk prot., access to	qual. healthcare serv.		
Health And Health Services			

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lent infrastructure Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		1,272,764.00
er innovation	or international succession of the second seco	
	regional and trans-porter initastructure, to	
	support economic development and human	
	well-being, with a focus on affordable and	
	equitable access for all	
<u>Goal 11:</u>	Support positive economic, social and	
Make cities and human settlements inclusive	environment-tal links between urban, peri- 112,000.00	112,000.00
and sustainable industralisation and foster	urban and rural areas by	
innovation	strengthening national and regional	
	development planning	
Deepen political and <u>Goal 16:</u>		674,000.00
Promote peaceful and inclusive societies for	16.6 Develop effective, accountable and	
sustainable development, provide access to	transparent institutions at all levels	
justice for all and build effective, accountable		
and inclusive institutions at all levels		
<u>Goal 16:</u>		1,272,764.00
note peaceful and inclusive societies for	16.6 Develop effective, accountable and	
sustainable development, provide access to	transparent institutions at all levels	
justice for all and build effective, accountable		
inc ain of the second s	pen political and initiation       Coal 16:         inistrative       Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels         ilitate sus. and       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	peaceful and inclusive societies for le development, provide access to r all and build effective, accountable sive institutions at all levels peaceful and inclusive societies for le development, provide access to r all and build effective, accountable

#### VISION, MISSION AND GOAL

#### Vision

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

#### Mission

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

# Goal

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

# **CORE FUNCTIONS**

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

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

- a. be responsible for the overall development of the district;
- b. formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- c. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- d. 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
- e. initiate programmes for the development of basic infrastructure and provide municipal works and services in the district:
- f. 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;
- g. ensure ready access to courts in the district for the promotion of justice;
- h. act to preserve and promote the cultural heritage within the district;
- initiate, sponsor or carry out studies that may be necessary for the discharge of any of the i. duties conferred by this Act or any other enactment

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		Bas	Baseline	Lates	Latest status	Ĩ	Target
Outcome Indicator Description	Unit of Measurement	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Improved financial management	Percentage growth in IGF generation	2017	1	2018	ı	2019	10
Social accountability enhanced	Number of town hall meetings held	2017	I	2018	ı	2019	4
Improved staff capacity	Number of staff who received capacity training	2017	ı	2018	I	2019	30
General Assembly meetings held	Number of meetings held	2017	1	2018	2	2019	4
Brilliant but needy students supported	Number of students supported with scholarship	2017	ı	2018	I	2019	100
Environmental protection enhanced	Number of trees planted and nurtured	2017	ı	2018	I	2019	1000
Improved access to potable water	Number of mechanized boreholes constructed	2017		2018	I	2019	7
Spatial Planning meetings organized	Number of meetings	2017	ı	2018	2	2019	4
Leap programme supported	Number of beneficiaries	2017	ı	2018	I	2019	100

Access to Electricity extended	Number of beneficiary communities	2017		2018			
	Number of low tension poles supplied	2017	1	2018	1	2019	100
Road network improved	Number of linked roads graded	2017	1	2018	I	2019	10
	Number of drains	2017	1	2018	1	2019	2
	Number of footbridges	2017	1	2018	1	2019	6
Reduce congestion and the shift system at the basic	Number of classroom blocks constructed	2017	I	2018	I	2019	7
education level	Number of desks provided	2017		2018	ı	2019	2000
Improved night Security in the metropolis	Number of street lights installed	2017		2018	200	2019	200

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

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# FINANCIAL PERFORMANCE FOR 2017

**IGF REVENUE PERFORMANCE** 

	20	2016	2(	2017		2018	
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance at Jul,2018
Property Rate				-	132,500.00	1,970.00	1.5
Fees	-			-	54,600.00	13,787.00	25.3
Fines					3,800.00		
Licenses					105,000.00	34,512.00	32.9
Land					86,000.00	22,122.00	25.7
Rent	-			-	22,000.00	2,770.00	12.6
Miscellaneous	1	1		1	5,000.00	458.00	9.2
Total	ı	1	I		408,900.00	75,619.00	18.5

Table 3 above shows the revenue performance of the Obuasi East District Assembly for the period. It is worth noting that Obuasi East District, one of the newly created Districts in Ghana, started revenue mobilization in May, 2018. By the end of July, 2018, the Assembly had been able to generate an amount of  $GH\phi75,619.00$  from internally and this represents 18.5% of the estimated amount of  $GH\phi70,000$ . The chunk of this amount was generated from Fees, Licences and building permit which contributed  $GH\phi13,787.00$ ,  $GH\phi24,512.00$  and  $GH\phi22,122.00$  respectively.

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

hat as at July, and services 묘 on goods been spent an ÷ generated funds. Again, this amount had nnd g Table 4 above shows the expenditure incurred by the Assembly on Internally Generated Fund for the per 2018, the Assembly had spent an amount of  $GH \rho 42, 212.60$  of its internally generated funds. Again, the indicating that no amount had been spent on the other two expenditure heads, compensation and assets.

# ACHIEVEMENTS SUMMARY OF KEY

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

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# PART B: BUDGET PROGRAM SUMMARY FOR 2019

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

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

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

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

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

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

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

# **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### 1. BUDGET PROGRAMME OBJECTIVES

The objectives of this programme are to;

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

# 2. BUDGET PROGRAMME DESCRIPTION

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

**Programme 1: Management and Administration** 

Sub Programme SP1.1: General Administration

# 1. Budget Sub-Programme Objective

The objectives of the General Administration sub program are to;

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

# 2. Budget Sub Programme Description

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

Activities carried out under this sub programme include;

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

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

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

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

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

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

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

		Past Y	ears		Projec	tions	
Main Output	Output Indicator	2017	2018	Budget Yr. 2019	Indicativ e Yr. 2020	Indicativ e Year 2021	Indicati ve Yr. 2022
Sub structures supported	Number supported	-	2	3	3	3	3
Management meetings organized	Minutes of meetings	-	3	12	12	12	12

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

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

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

# Sub Programme SP1.2: Finance and Revenue Mobilization

# 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

#### 2. Budget Sub Programme Description

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

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

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

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

The beneficiary of the sub-programme is the Assembly.

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

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

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

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

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

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

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# Sub Programme SP1.2: Planning, Budgeting and Coordination

# 1. Budget Sub-Programme Objective

The objectives of this sub program are to

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

# 2. Budget Sub Programme Description

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

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

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

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

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

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

# 3. Budget Sub-Programme Results Statement

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

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

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

# 4. Budget Sub-Programme Operations and Projects

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

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

#### **Programme 1: Management and Administration**

# Sub Programme SP1.4: Legislative Oversights

# 1. Budget Sub-Programme Objective

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

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

# 2. Budget Sub Programme Description

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

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

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

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

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

# 3. Budget Sub-Programme Results Statement

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

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

Statutory Sub Committee meetings	Number of meetings					
organized	organized	-	14	28	28	28

# 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Legislative enactment and oversights	

#### **Programme 1: Management and Administration**

# Sub Programme SP1.5: Human Resource Management

# 1. Budget Sub-Programme Objective

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

# 2. Budget Sub Programme Description

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

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

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

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

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

# 3. Budget Sub-Programme Results Statement

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

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

# 4. Budget Sub-Programme Operations and Projects

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

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

Obuasi East District Assembly

# PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

# 1. Budget Programme Objectives

The objectives of this programme are to;

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

# 2. Budget Programme Description

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

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

# **Programme 2: Infrastructure Delivery**

# Sub Programme SP2.1: Physical and Spatial Planning 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

#### 2. Budget Sub Programme Description

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

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

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

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

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

The general public are the beneficiaries of this sub programme.

#### 3. Sub-Programme Results Statement

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

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

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

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

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

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

#### **PROGRAMME 2: INFRASTRUCTURE DELIVERY**

#### SUB PROGRAMME SP2.2: Infrastructure Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

#### 2. Budget Sub Programme Description

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

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

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

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

#### 3. Sub-Programme Results Statement

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

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

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	Number of streetlights installed	-	200	200	200	200
Water systems constructed	Number of boreholes constructed	-	1	7	5	5
Low tension poles	Number of low tension poles procured	-	-	100	100	100
procured and installed	Number of low tension poles installed	-	-	100	100	100
	Kilometer length of road regravelled	-	3Km	3Km	3Km	3Km
Access to road network	Number of drains constructed	-	-	1	2	2
improved	Number of footbridges constructed	-	-	4	4	4

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

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

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

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

#### 1. Budget Programme Objectives

The objectives of this programme are to;

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

#### 2. Budget Programme Description

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

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

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

**Programme 3: Social Services Delivery** 

# Sub Programme SP3.1: Education and Youth Development

# 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

#### 2. Budget Sub Programme Description

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

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

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

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

The challenge for this sub programme is inadequate funds.

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

#### 3. Sub-Programme Results Statement

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

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

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

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

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

Projects (Investment)
Rehabilation of L/A Primary School at Kwabrafoso
Rehabilitation of D/A Primary School at Samsonkrom
Construction of 1No. 3 unit classroom block with office, store, mechanized boreholes and furniture at Odumase
Construction of 1No. 2 unit classroom block with ancillary facilities at Jimiso
Construction of fencewall at Methodist School
Construction of 1No.6 unit classroom block with ancillary facilities at Wawase
Construction of 1No.2 unit classroom block with ancillary facilities at Anikorkor
Construction of 1No.3 unit classroom block with ancillary facilities at Ayease
Construction of 1No.2 unit KG block with ancillary facilities at Bossman
Construction of 1No. 6 unit classroom block with ancillary facilities at Kwabenakwa/Domiabra

#### **Programme 3: Social Services Delivery**

#### Sub Programme SP3.2: Health Services

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

#### 2. Budget Sub Programme Description

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

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

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

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

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

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

#### 3. Sub-Programme Results Statement

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

		Past Y	Tears	Projections		
Main Output	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Food vendors medically screened and licenced	Number of vendors screened	-	-	100	100	100
Educational campaigns organized on sanitation	Number of campaigns	-	-	4	4	4

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

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

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

#### **Programme 3: Social Services Delivery**

# Sub Programme SP3.3: Social Welfare and Community Development

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to

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

#### 2. Budget Sub Programme Description

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

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

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

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

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

#### 3. Sub-Programme Results Statement

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

		Past Years		Projections			
Main Output	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Livelihood skills training for the physically	Number of physically	-	-	200	200	200	
challenged organized	challenged supported						
PWDs registered with NHIS	Number of PWDs registered	-	-	100	100	100	
Women groups economically empowered	Number of women groups empowered	-	-	8	10	10	
Mass meetings organized	Number of meetings	-	-	4	4	4	

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

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

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

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

#### 1. Budget Programme Objectives

The objectives of this programme are to;

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

#### 2. Budget Programme Description

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

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

#### **Programme 4: Economic Development**

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

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

#### 2. Budget Sub Programme Description

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

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

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

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

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

#### 3. Sub-Programme Results Statement

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

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

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

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

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

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#### **PROGRAMME 4: Economic Development**

#### Sub programme SP4.2: Agricultural Development

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

#### 2. Budget Sub Programme Description

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

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

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

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

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

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

# 3. Sub-Programme Results Statement

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

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

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

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

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

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

#### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### 1. Budget Programme Objectives

The objectives of this programme are to

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

#### 2. Budget Programme Description

The Environmental and sanitation management program provides a conducive environment that safeguards improved livelihood for the people. This involves putting up effective measures to protect and preserve natural resources. It also seeks to promote the management of disaster within the jurisdiction of the district through sensitization of the public on disaster prevention as well as provide material support to disaster victims when the unexpected occurs.

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

**Programme 5: Environmental and Sanitation Management** 

Sub Programme SP5.1: Disaster Development and Management

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

• Reduce vulnerability to climate related events and disasters

#### 2. Budget Sub Programme Description

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

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

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

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

#### 3. Sub-Programme Results Statement

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

		Past Years		Projections			
Main Output	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Disaster victims supported	Number of people supported with relief items	-	-	100	100	100	
Education on disaster prevention organized	Number of educational campaigns organized	-	-	4	4	4	

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

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

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

#### **Programme 5: Environmental and Sanitation Management**

Sub Programme SP5.2: Natural Resource Conservation

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to

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

#### 2. Budget Sub Programme Description

This sub-programme aims at the conservation of natural resources to make them useful for future generations. Activities undertaken under the Natural Resource Conservation sub program focuses on climate change issues such as reversing degraded natural resources through planting and nurturing of trees to replace lost ones. Natural resources such as rivers are not left isolated in efforts of this sub programme.

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

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

The beneficiaries of this sub programme are the general public.

The challenge confronted by this sub programme is inadequate funding.

#### 3. Sub-Programme Results Statement

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

		Past Years			Projections		
Main Output	Output Indicator	2017	2018	Budget Year 2019	Indicati ve Year 2020	Indicati ve Year 2021	
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	-	-	500	1000	1000	

4. Budget Sub-Programme Operations and Projects

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

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

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**Obuasi East District Assembly-Tutuka** 

<b>Estimated Financing Surplus</b> By Strategic Objective Summar				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	991,632		
30201 17.1 strengthen domestic resource mob.	7,801,866	902,000		_
50101 Enhance business enabling environment	0	446,000		
50801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	613,951		
200201 15.2 Promote impl. of forests, halt deforestation	0	16,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	74,000		
70101 9.a Facilitate sus. and resilent infrastructure dev.	0	1,262,764		
<b>280101</b> Develop efficient land administration and management system	0	112,000		
10101 Deepen political and administrative decentralisation	0	544,000		
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,582,000		
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	241,000		
20101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	46,519		
Grand Total ¢	7,801,866	7,831,866	-30,000	-0

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019 Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
451 01 01 001 26	7 801 866 16	7 648 866 16	0.00	-7 801 866 1
Central Administration, Administration (Assembly Office),	<u>7,801,866.16</u>	<u>7,648,866.16</u>	<u>0.00</u>	<u>-7,801,866.1</u>
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue Mobilization				
From foreign governments(Current)	6,847,316.16	6,694,316.16	0.00	-6,847,316.16
1331001 Central Government - GOG Paid Salaries	862,082.09	862,082.09	0.00	-862,082.09
1331002 DACF - Assembly	4,882,107.73	4,729,107.73	0.00	-4,882,107.73
1331003 DACF - MP	256,656.00	256,656.00	0.00	-256,656.00
1331005 HIPC	200,000.00	200,000.00	0.00	-200,000.00
1331008 Other Donors Support Transfers	89,080.00	89,080.00	0.00	-89,080.00
1331009 Goods and Services- Decentralised Department	37,390.34	37,390.34	0.00	-37,390.34
1331011 District Development Facility	520,000.00	520,000.00	0.00	-520,000.00
Property income [GFS]	563,000.00	563,000.00	0.00	-563,000.00
1412001 Mineral Royalties	80,000.00	80,000.00	0.00	-80,000.00
1412003 Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412013 Development Charges, State lands	10,000.00	10,000.00	0.00	-10,000.00
1413001 Property Rate	400,000.00	400,000.00	0.00	-400,000.00
1413002 Basic Rate (IGF)	3,000.00	3,000.00	0.00	-3,000.00
1415038 Rental of Facilities	40,000.00	40,000.00	0.00	-40,000.00
Sales of goods and services	337,550.00	337,550.00	0.00	-337,550.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	500.00	0.00	-500.00
1422005 Chop Bar License	5,000.00	5,000.00	0.00	-5,000.00
1422007 Liquor License	1,000.00	1,000.00	0.00	-1,000.00
1422009 Bakers License	3,500.00	3,500.00	0.00	-3,500.00
1422010 Bicycle License	600.00	600.00	0.00	-600.00
1422011 Artisan / Self Employed	15,000.00	15,000.00	0.00	-15,000.00
1422015 Fuel Dealers	30,000.00	30,000.00	0.00	-30,000.00
1422016 Lotto Operators	700.00	700.00	0.00	-700.00
1422017 Hotel / Night Club	4,000.00	4,000.00	0.00	-4,000.00
1422018 Pharmacist Chemical Sell	2,500.00	2,500.00	0.00	-2,500.00
1422019 Sawmills	5,000.00	5,000.00	0.00	-5,000.00
1422020 Taxicab / Commercial Vehicles	7,000.00	7,000.00	0.00	-7,000.00
1422023 Communication Centre	500.00	500.00	0.00	-500.00
1422024 Private Education Int.	10,000.00	10,000.00	0.00	-10,000.00
1422029 Mobile Sale Van	1,500.00	1,500.00	0.00	-1,500.00
1422030 Entertainment Centre	4,000.00	4,000.00	0.00	-4,000.00
1422038 Hairdressers / Dress	15,000.00	15,000.00	0.00	-15,000.00
1422042 Second Hand Clothing	2,000.00	2,000.00	0.00	-2,000.00
1422044 Financial Institutions	7,000.00	7,000.00	0.00	-7,000.00
1422047 Photographers and Video Operators	1,000.00	1,000.00	0.00	-1,000.00
1422051 Millers	1,200.00	1,200.00	0.00	-1,200.00
1422052 Mechanics	6,000.00	6,000.00	0.00	-6,000.00
1422053 Block Manufacturers	2,000.00	2,000.00	0.00	-2,000.00

	Budget and Actual Collections by Objective vected Result 2018 / 2019	Projected	Approved and or Revised Budget	Collection	Variance
Revenu		2019	2018	2018	
1422054	Laundries / Car Wash	2,000.00	2,000.00	0.00	-2,000.00
1422063	Florists / Flower Pot Dealers	0.00	0.00	0.00	0.00
1422067	Beers Bars	5,000.00	5,000.00	0.00	-5,000.00
1422069	Open Spaces / Parks	2,000.00	2,000.00	0.00	-2,000.00
1422072	Registration of Contracts / Building / Road	4,000.00	4,000.00	0.00	-4,000.00
1422111	Abattior	6,000.00	6,000.00	0.00	-6,000.00
1422115	Cold storage facilities	1,500.00	1,500.00	0.00	-1,500.00
1422116	commissioner of oath/letter writers	200.00	200.00	0.00	-200.00
1422128	Telecommunication Companies	5,000.00	5,000.00	0.00	-5,000.00
1422129	Transport Companies	5,000.00	5,000.00	0.00	-5,000.00
1422141	Scrape Metal Dealers	700.00	700.00	0.00	-700.00
1422143	Gold Business	5,000.00	5,000.00	0.00	-5,000.00
1422147	Embossement/Embroidery Services	250.00	250.00	0.00	-250.00
1422148	Printing Services	2,000.00	2,000.00	0.00	-2,000.00
1422149	Electronic/Media Services	1,200.00	1,200.00	0.00	-1,200.00
1422153	Licence of Business	20,000.00	20,000.00	0.00	-20,000.00
1422155	Registration fee	10,000.00	10,000.00	0.00	-10,000.00
1422157	Building Plans / Permit	20,000.00	20,000.00	0.00	-20,000.00
1422159	Comm. Mast Permit	10,000.00	10,000.00	0.00	-10,000.00
1423001	Markets	60,000.00	60,000.00	0.00	-60,000.00
1423002	Livestock / Kraals	2,000.00	2,000.00	0.00	-2,000.00
1423004	Sale of Poultry	3,000.00	3,000.00	0.00	-3,000.00
1423005	Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423008	Entertainment Fees	2,000.00	2,000.00	0.00	-2,000.00
1423009	Advertisement / Bill Boards	10,000.00	10,000.00	0.00	-10,000.00
1423010	Export of Commodities	1,000.00	1,000.00	0.00	-1,000.00
1423014	Dislodging Fees	5,000.00	5,000.00	0.00	-5,000.00
1423015	Street Parking Fees	3,000.00	3,000.00	0.00	-3,000.00
1423018	Loading Fees	3,000.00	3,000.00	0.00	-3,000.00
1423086	Car Stickers	3,000.00	3,000.00	0.00	-3,000.00
1423157	Donation	1,000.00	1,000.00	0.00	-1,000.00
1423243	Hawkers Fee	3,000.00	3,000.00	0.00	-3,000.00
1423415	Raw Water Charges	3,000.00	3,000.00	0.00	-3,000.00
1423490	Sanitarian	3,000.00	3,000.00	0.00	-3,000.00
1423527	Tender Documents	5,000.00	5,000.00	0.00	-5,000.00
1423540	Transfers and Change of Ownership	2,700.00	2,700.00	0.00	-2,700.00
1423838	Charcoal / Firewood Dealers	1,000.00	1,000.00	0.00	-1,000.00
	alties, and forfeits	5,000.00	5,000.00	0.00	-5,000.00
1430001	Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430016	Spot fine	4,000.00	4,000.00	0.00	-4,000.00
	rming Assets Recoveries	49,000.00	49,000.00	0.00	-49,000.00
1450007	Other Sundry Recoveries	30,000.00	30,000.00	0.00	-30,000.00
1450281	Environmental Health/ Safety/ Sanitation Offences	2,000.00	2,000.00	0.00	-2,000.00
. 100201	Entremental Hould's Gardy Gandation Onences	2,000.00	2,000.00	0.00	2,000.00

	2 Budget and Actual Collections by Objective Dected Result 2018 / 2019 Ne Ltem	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450362	Impounding Fines	10,000.00	10,000.00	0.00	-10,000.00
1450443	Building Offences	2,000.00	2,000.00	0.00	-2,000.00
1450686	Miscellaneous Offences	5,000.00	5,000.00	0.00	-5,000.00
	Grand Total	7,801,866.16	7,648,866.16	0.00	-7,801,866.16

	2017		2018	2019	2020	2021
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dbuasi East District Assembly- Tutuka	0	0	0	7,831,866	7,841,782	7,910,18
GOG Sources	0	0	0	899,472	908,093	908,46
Management and Administration	0	0	0	504,828	509,877	509,87
Infrastructure Delivery and Management	0	0	0	58,934	59,524	59,52
Social Services Delivery	0	0	0	94,661	95,482	95,60
Economic Development	0	0	0	241,049	243,211	243,46
IGF Sources	0	0	0	954,550	955,546	964,09
Management and Administration	0	0	0	575,550	576,546	581,30
Infrastructure Delivery and Management	0	0	0	141,000	141,000	142,41
Social Services Delivery	0	0	o	223,000	223,000	225,23
Economic Development	0	0	0	11,000	11,000	11,11
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,04
DACF MP Sources	0	0	0	256,656	256,656	259,22
Management and Administration	0	0	0	50,000	50,000	50,50
Infrastructure Delivery and Management	0	0	0	56,656	56,656	57,22
Social Services Delivery	0	0	o	150,000	150,000	151,50
DACF ASSEMBLY Sources	0	0	0	4,912,108	4,912,408	4,961,22
Management and Administration	0	0	0	850,000	850,300	858,50
Infrastructure Delivery and Management	0	0	0	1,127,108	1,127,108	1,138,37
Social Services Delivery	0	0	0	2,539,000	2,539,000	2,564,39
Economic Development	0	0	0	310,000	310,000	313,10
Environmental and Sanitation Management	0	0	0	86,000	86,000	86,86
	0	0	0	89,080	89,080	89,97
Economic Development	0	0	0	89,080	89,080	89,97
DONOR POOLED Sources	0	0	0	0	0	1
Infrastructure Delivery and Management	0	0	o	0	0	
Economic Development	0	0	0	0	0	
	0	0	0	200,000	200,000	202,00
Management and Administration	0	0	0	100,000	100,000	101,00
Infrastructure Delivery and Management	0	0	o	50,000	50,000	50,50
Social Services Delivery	0	0	o	50,000	50,000	50,50
DDF Sources	0	0	0	520,000	520,000	525,20
Social Services Delivery	0	0	0	320,000	320,000	323,20
Economic Development	0	0	0	200,000	200,000	202,00
Grand Total	0	0	0	7,831,866	7,841,782	7,910,185

	2017	1	2018	2019	2020	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
buasi East District Assembly- Tutuka	0	0	0	7,831,866	7,841,782	7,910,1
Management and Administration	0	0	0	2,080,378	2,086,722	2,101,182
SP1.1: General Administration	0	0	0	1,636,228	1,639,920	1,652,5
1 Compensation of employees [GF8]	0	0	0	369,228	372,920	372,92
211 Wages and salaries [GFS]	0	0	0	364.678	368.325	368.32
21110 Established Position	0	0	0	239,678	242,075	242,0
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,3
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,9
212 Social contributions [GFS]	0	0	0	4,550	4,596	4,5
21210 Actual social contributions [GFS]	0	0	0	4,550	4,596	4,5
2 Use of goods and services	0	0	0	629,000	629,000	635,2
221 Use of goods and services	0	0	0	629,000	629,000	635,2
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,7
22102 Utilities	0	0	0	38,000	38,000	38,3
22104 Rentals	0	0	0	17,000	17,000	17,1
22105 Travel - Transport	0	0	0	112,000	112,000	113,
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,
22107 Training - Seminars - Conferences	0	0	0	197,000	197,000	198,9
22108 Consulting Services	0	0	0	12,000	12,000	12,
22109 Special Services	0	0	0	130,000	130,000	131,3
22113	0	0	0	25,000	25,000	25,2
8 Other expense	0	0	0	293,000	293,000	295,
282 Miscellaneous other expense	0	0	0	293,000	293,000	295,
28210 General Expenses	0	0	0	293,000	293,000	295,
1 Non Financial Assets	0	0	0	345,000	345,000	348,4
311 Fixed assets	0	0	0	345,000	345,000	348,4
31121 Transport equipment	0	0	0	250,000	250,000	252,5
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,6
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,3
SP1.2: Finance and Revenue Mobilization	0	0	0	228,841	230,219	231,
1 Compensation of employees [GFS]	0	0	0	137,841	139,219	139,
211 Wages and salaries [GFS]	0	0	0	137,841	139,219	139,2
21110 Established Position	0	0	0	137,841	139,219	139,2
2 Use of goods and services	0	0	0	91,000	91,000	91,
221 Use of goods and services	0	0	0	91,000	91,000	91,9
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,
22105 Travel - Transport	0	0	0	9,000	9,000	9,0
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,0
22109 Special Services	0	0	0	60,000	60,000	60,6
SP1.3: Planning, Budgeting and Coordination	0	0	0	152,219	153,061	153,
1 Compensation of employees [GFS]	0	0	0	84,219	85,061	85,
211 Wages and salaries [GFS]	0	0	0	84,219	85,061	85,0
21110 Established Position	0	0	0	84,219	85,061	85,0

	2017	201	•	2019	2020	2021
conomic Classification	Actual	Budget E	st. Outturn	Budget	forecast	forecas
Use of goods and services	0	0	0	68,000	68,000	68,68
221 Use of goods and services	0	0	0	68,000	68,000	68,68
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,08
22105 Travel - Transport	0	0	0	20,000	20,000	20,20
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,30
22109 Special Services	0	0	0	10,000	10,000	10,10
SP1.5: Human Resource Management	0	0	0	63,091	63,522	63,7
Compensation of employees [GFS]	0	0	0	43,091	43,522	43,52
211 Wages and salaries [GFS]	0	0	0	43,091	43,522	43,52
21110 Established Position	0	0	0	43,091	43,522	43,52
2 Use of goods and services	0	0	0	20.000	20,000	20,20
221 Use of goods and services	0	0	0	20,000	20,000	20,20
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,20
frastructure Delivery and Management	0	0	0	1,433,698	1,434,287	1,448,035
SP2.1 Physical and Spatial Planning	0	0	0	112,000	112,000	113,1
	0	0				
2 Use of goods and services	0	-	0	12,000	12,000	12,1
221 Use of goods and services	0	0	0	12,000	12,000	12,12
22105 Travel - Transport	0	0	0	4,000	4,000	4,04
22107 Training - Seminars - Conferences		0	0	8,000	8,000	8,08
3 Other expense	0	0	0	100,000	100,000	101,00
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,00
28210 General Expenses	0	0	0	100,000	100,000	101,00
SP2.2 Infrastructure Development	0	0	0	1,321,698	1,322,287	1,334,9
Compensation of employees [GF8]	0	0	0	58,934	59,524	59,52
211 Wages and salaries [GFS]	0	0	0	58,934	59,524	59,52
21110 Established Position	0	0	0	58,934	59,524	59,52
2 Use of goods and services	0	0	0	632,764	632,764	639,09
221 Use of goods and services	0	0	0	632,764	632,764	639,09
22101 Materials - Office Supplies	0	0	0	166,656	166,656	168,32
22104 Rentals	0	0	0	20,000	20,000	20,20
22105 Travel - Transport	0	0	0	6,000	6,000	6,06
22106 Repairs - Maintenance	0	0	0	365,000	365,000	368,65
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,01
22112 Emergency Services	0	0	0	74,108	74,108	74,84
Non Financial Assets	0	0	0	630,000	630,000	636,30
311 Fixed assets	0	0	0	630,000	630,000	636,30
31113 Other structures	0	0	0	360,000	360,000	363,60
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,00
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,70
ocial Services Delivery	0	0	0	3,376,661	3,377,482	3,410,427

		2017	:	2018	2019	2020	202
Conomic Classi	fication	Actual	Budget	Est. Outturn	Budget	forecast	foreca
<sup>2</sup> Use of goods a	nd services	0	0	0	69,000	69,000	69,6
221 Use of goods	and services	0	0	0	69,000	69,000	69,6
22101 M	aterials - Office Supplies	0	0	0	53,000	53,000	53,5
22105 T	avel - Transport	0	0	0	6,000	6,000	6,0
22107 T	aining - Seminars - Conferences	0	0	0	10,000	10,000	10,1
B Other expense		0	0	0	120,000	120,000	121,2
282 Miscellaneou	s other expense	0	0	0	120,000	120,000	121,2
28210 G	eneral Expenses	0	0	0	120,000	120,000	121,2
Non Financial	Assets	0	0	0	2,393,000	2,393,000	2,416,9
311 Fixed assets		0	0	0	2,393,000	2,393,000	2,416,9
31112	lonresidential buildings	0	0	0	2,178,000	2,178,000	2,199,7
31122	ther machinery and equipment	0	0	0	5,000	5,000	5,0
31131 <sup>Ir</sup>	frastructure Assets	0	0	0	210,000	210,000	212,1
SP3.2 Health Deliv	very	0	0	0	748,141	748,963	755,
Compensation	of employees [GF8]	0	0	0	82,141	82,963	82,9
211 Wages and s	alaries [GFS]	0	0	0	82,141	82,963	82,9
21110 E	stablished Position	0	0	0	82,141	82,963	82,9
2 Use of goods a	nd services	0	0	0	361,000	361,000	364,
221 Use of goods		0	0	0	361,000	361,000	364,6
22101 M	aterials - Office Supplies	0	0	0	106,000	106,000	107,0
22102 U	tilities	0	0	0	130,000	130,000	131,3
22103 G	eneral Cleaning	0	0	0	5,000	5,000	5,0
22105 T	avel - Transport	0	0	0	2,000	2,000	2,0
22106 R	epairs - Maintenance	0	0	0	115,000	115,000	116,1
22107 T	aining - Seminars - Conferences	0	0	0	3,000	3,000	3,0
Other expense		0	0	0	100,000	100,000	101,
282 Miscellaneou	s other expense	0	0	0	100,000	100,000	101,0
28210 G	eneral Expenses	0	0	0	100,000	100,000	101,0
Non Financial	Assets	0	0	0	205,000	205,000	207,
311 Fixed assets		0	0	0	205,000	205,000	207,0
31112	lonresidential buildings	0	0	0	100,000	100,000	101,0
31113	ther structures	0	0	0	100,000	100,000	101,0
31122	ther machinery and equipment	0	0	0	5,000	5,000	5,0
SP3.3 Social Welf	are and Community Development	0	0	0	46,519	46,519	46,
<sup>2</sup> Use of goods a	nd services	0	0	0	46,519	46,519	46,
221 Use of goods	and services	0	0	0	46,519	46,519	46,9
22101 M	aterials - Office Supplies	0	0	0	13,000	13,000	13,1
22105 T	avel - Transport	0	0	0	11,519	11,519	11,6
22107 T	aining - Seminars - Conferences	0	0	0	18,000	18,000	18,1
22109 <sup>S</sup>	pecial Services	0	0	0	4,000	4,000	4,0
conomic Developn	nent	0	0	0	851,129	853,291	859,640
CD4.4 Trade Terr	ism and Industrial development						

		2017		018	<i>issification</i>		
	• <i>p</i> • _ <i>p</i> •	2017 Actual	Z Budget	UIO Est. Outturn	<u>2019</u>	2020 forecast	2021 forecast
Economic Clas	0	0	0 Duugei		Budget		
2 Use of goods		0		0	126,000	126,000	127,26
	ods and services	0	0	0	126,000	126,000	127,26
22105 22109	Travel - Transport Special Services	0	0	0	1,000	1,000	1,01
		0	0	0	125,000	125,000	126,25 323,20
1 Non Financia 311 Fixed ass		0			320,000	320,000	
31113	Other structures	0	0	0	320,000	320,000	323,20
		ů	U	U	320,000	320,000	323,20
SP4.2 Agricult	ural Development	0	0	0	405,129	407,291	409,1
1 Compensatic	on of employees [GFS]	0	0	0	216,178	218,340	218,34
211 Wages an	nd salaries [GFS]	0	0	0	216,178	218,340	218,34
21110	Established Position	0	0	0	216,178	218,340	218,34
2 Use of goods	and services	0	0	0	126,951	126,951	128,2
221 Use of go	ods and services	0	0	0	126,951	126,951	128,22
22101	Materials - Office Supplies	0	0	0	12,200	12,200	12,32
22102	Utilities	0	0	0	2,000	2,000	2,0
22105	Travel - Transport	0	0	0	30,951	30,951	31,2
22107	Training - Seminars - Conferences	0	0	0	61,800	61,800	62,41
22109	Special Services	0	0	0	20,000	20,000	20,20
1 Non Financia	l Assets	0	0	0	62,000	62,000	62,62
311 Fixed ass	ets	0	0	0	62,000	62,000	62,62
	ets Other machinery and equipment	0	0	0	62,000 62,000	62,000 62,000	
311 Fixed ass 31122							62,62 62,62 <b>90,900</b>
311 Fixed asso 31122 Environmental and	Other machinery and equipment d Sanitation Management	0	0 0	0	62,000 90,000	62,000 90,000	62,62 90,900
311 Fixed asso 31122 Environmental and	Other machinery and equipment	0	0	0	62,000	62,000	62,62 90,900
311 Fixed asso 31122 Environmental and SP5.1 Disaster	Other machinery and equipment d Sanitation Management prevention and Management	0 0 0 0	0 0	0	62,000 90,000	62,000 90,000	62,62 90,900 74,7
311 Fixed asso 31122 Environmental and SP5.1 Disaster 2 Use of goods	Other machinery and equipment d Sanitation Management prevention and Management	0 0 0 0	0 0 0	0 0 0	62,000 90,000 74,000	62,000 90,000 74,000	62,62 90,900 74,7 74,74
311 Fixed asso 31122 Environmental and SP5.1 Disaster 2 Use of goods	Other machinery and equipment d Sanitation Management prevention and Management e and services ods and services Travel - Transport	0 0 0 0 0	0 0 0 0	0 0 0 0	62,000 90,000 74,000 74,000	62,000 90,000 74,000 74,000	62,62 90,900 74,7 74,74
311         Fixed ass           31122         31122           Invironmental and         SP5.1 Disaster           2         Use of goods           221         Use of go           22105         22107	Other machinery and equipment d Sanitation Management prevention and Management ods and services Travel - Transport Training - Seminars - Conferences	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	62,000 90,000 74,000 74,000 74,000	62,000 90,000 74,000 74,000 74,000	62,62 90,900 74,7 74,74 74,74 5,08
311         Fixed ass           31122         31122           Invironmental and         SP5.1 Disaster           2         Use of goods           21         Use of goods           22105         22105	Other machinery and equipment d Sanitation Management prevention and Management e and services ods and services Travel - Transport	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	62,000 90,000 74,000 74,000 74,000 5,000	62,000 90,000 74,000 74,000 74,000 5,000	62,62 90,900 74,7 74,7 74,7 5,0 19,1
311         Fixed ass           31122         31122           Invironmental and         SP5.1 Disaster           2         Use of goods           221         Use of go           22105         22107           2212         22112	Other machinery and equipment d Sanitation Management prevention and Management ods and services Travel - Transport Training - Seminars - Conferences	0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	62,000 90,000 74,000 74,000 74,000 5,000 19,000	62,000 90,000 74,000 74,000 74,000 5,000 19,000	62,63 90,900 74,7 74,7 74,7 5,00 19,11 50,50
311         Fixed ass           31122         31122           Environmental and         SP5.1 Disaster           2         Use of goods           221         Use of go           22105         22107           22112         SP5.2 Natural R	Other machinery and equipment d Sanitation Management prevention and Management ods and services Travel - Transport Training - Seminars - Conferences Emergency Services Resource Conservation	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	62,000 90,000 74,000 74,000 74,000 5,000 19,000 50,000	62,000 90,000 74,000 74,000 74,000 5,000 19,000 50,000	62,63 90,900 74,7 74,74 74,74 74,74 74,74 74,74 74,74 19,19 19,19 10,19 10,19
311 Fixed ass 31122 Environmental and SP5.1 Disaster 221 Use of goods 22105 22107 22112	Other machinery and equipment d Sanitation Management prevention and Management ods and services of and services Travel - Transport Training - Seminars - Conferences Emergency Services Resource Conservation	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	62,000 90,000 74,000 74,000 74,000 5,000 19,000 50,000 16,000	62,000 90,000 74,000 74,000 74,000 74,000 5,000 19,000 50,000 16,000	62,62 90,900 74,7 74,74 74,74 5,0E 19,15 50,50 50,50 16,1 16,1
311 Fixed ass 31122 ■ Invironmental and SP5.1 Disaster 2 Use of goods 22105 22105 22107 22112 SP5.2 Natural R 2 Use of goods	Other machinery and equipment d Sanitation Management prevention and Management ods and services of and services Travel - Transport Training - Seminars - Conferences Emergency Services Resource Conservation	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000 90,000 74,000 74,000 74,000 5,000 19,000 50,000 16,000 2,000	62,000 90,000 74,000 74,000 74,000 5,000 19,000 50,000 16,000 2,000	62,62 90,900 74,7 74,74 5,02 19,15 50,50 50,50 16,1 16,1 2,00 2,02
311 Fixed ass 31122 Environmental and SP5.1 Disaster 2 Use of goods 22105 22107 22112 SP5.2 Natural R 2 Use of goods 221 Use of goods 22105 22107 22112 SP5.2 Natural R	Other machinery and equipment d Sanitation Management prevention and Management and services Travel - Transport Training - Seminars - Conferences Emergency Services Resource Conservation and services Travel - Transport Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000 90,000 74,000 74,000 5,000 19,000 50,000 16,000 2,000 2,000	62,000 90,000 74,000 74,000 74,000 5,000 19,000 50,000 16,000 2,000 2,000	62,67 90,900 74,7 74,74 5,06 19,19 50,50 50,50 16,1 16,1 2,00 2,00 2,00 2,00 2,00
311         Fixed ass           31122         31122           Invironmental and         SP5.1 Disaster           SP5.1 Disaster         2210           22105         22105           22107         22112           SP5.2 Natural R           22         SP5.2 Natural R           221         Use of goods           2112         SP5.2 Natural R           221         Use of goods           21         Use of goods           21         Use of goods           22         Use of goods           221         Use of goods	Other machinery and equipment d Sanitation Management prevention and Management ods and services Travel - Transport Training - Seminars - Conferences Emergency Services Resource Conservation of services Travel - Transport Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000 90,000 74,000 74,000 5,000 19,000 50,000 16,000 2,000 2,000 2,000 14,000	62,000 90,000 74,000 74,000 74,000 5,000 19,000 50,000 16,000 2,000 2,000 2,000	62,62 90,900 74,7 74,74 5,05 19,15 50,50 19,15 50,50 0 16,1 16,1 2,00 2,000 2,000 14,14
311 Fixed ass 31122 Invironmental and SP5.1 Disaster 2 Use of goods 22105 22107 22112 SP5.2 Natural R 2 Use of goods 221 Use of goods 21 Use of goods 221 Use of	Other machinery and equipment d Sanitation Management prevention and Management ods and services Travel - Transport Training - Seminars - Conferences Emergency Services Resource Conservation of services Travel - Transport Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000 90,000 74,000 74,000 5,000 19,000 50,000 16,000 2,000 2,000 2,000	62,000 90,000 74,000 74,000 74,000 5,000 19,000 50,000 16,000 2,000 2,000 2,000 14,000	62,62

SECTOR / MDA / MMDA SECTOR / MDA / MMDA Obusis East District Assembly. Tutuka Management and Administration Central Administration Central Administration Administration (Assembly Office) Finance	Compensation	Central GOG and CF	]				)								
R / MDA / MMDA ast District Assembly. Tutuka eert and Administration dministration nistration (Assembly Office)	compensation		d CF			9	L.	•	FL	F U N D S / OTHERS		Development	Development Partner Funds		Grand
asi East District Assembly- Tutuka nagement and Administration tral Administration Administration (Assembly Office) ance	or Emproyees	Goods/Service	Capex Total GoG		Comp. of Emp Go	Goods/Service	Capex	Total IGF S	TotalIGF STATUTORY Capex ABFA	Capex ABFA	Others	Goods Service	Capex Tot. External	t. External	Total
begement and Administration tral Administration Administration (Assembly Office) ance	892,082	1,927,154	3,249,000	6,068,236	99,550	660,000	195,000	954,550	0	0	200,000	84,080	525,000	609,080	7,831,866
tral Administration Administration (Assembly Office) ance	534,828	570,000	300,000	1,404,828	99,550	431,000	45,000	575,550	0	0	100,000	0	0	0	2,080,378
Administration (Assembly Office) ance	415,920	520,000	300,000	1,235,920	99,550	390,000	45,000	534,550	0	0	100,000	0	0	0	1,870,470
ance	415,920	520,000	300,000	1,235,920	99,550	390,000	45,000	534,550	0	0	100,000	0	0	0	1,870,470
	118,908	50,000	0	168,908	0	41,000	0	41,000	0	0	0	0	0	0	209,908
	118,908	50,000	0	168,908	0	41,000	0	41,000	0	0	0	0	0	0	209,908
Infrastructure Delivery and Management	58,934	603,764	580,000	1,242,698	•	91,000	50,000	141,000	0	0	50,000	0	0	0	1,433,698
Physical Planning	0	106,000	0	106,000	0	6,000	0	6,000	0	0	0	0	0	0	112,000
Office of Departmental Head	0	106,000	0	106,000	0	6,000	0	6,000	0	0	0	0	0	0	112,000
Works	58,934	497,764	580,000	1,1 36,698	0	85,000	50,000	135,000	0	0	50,000	0	0	0	1,321,698
Office of Departmental Head	58,934	497,764	580,000	1,136,698	0	85,000	50,000	135,000	0	0	50,000	0	0	0	1,321,698
Social Services Delivery	82,141	523,519	2,178,000	2,783,661	0	123,000	100,000	223,000	0	0	50,000	0	320,000	320,000	3,376,661
Education, Youth and Sports	0	113,000	2,173,000	2,286,000	0	26,000	100,000	126,000	0	0	50,000	0	120,000	120,000	2,582,000
Office of Departmental Head	0	113,000	2,173,000	2,286,000	0	26,000	100,000	126,000	0	0	50,000	0	120,000	120,000	2,582,000
Health	82,141	376,000	5,000	463,141	0	85,000	0	85,000	0	0	0	0	200,000	200,000	748,141
Office of District Medical Officer of Health	0	26,000	5,000	31,000	0	10,000	0	10,000	0	0	0	0	200,000	200,000	241,000
Environmental Health Unit	82,141	350,000	0	432,141	0	75,000	0	75,000	0	0	0	0	0	0	507,141
Social Welfare & Community Development	0	34,519	0	34,519	0	12,000	0	12,000	0	0	0	0	0	0	46,519
Office of Departmental Head	0	34,519	0	34,519	0	12,000	0	12,000	0	0	0	0	0	0	46,519
Economic Development	216,178	157,871	177,000	551,049	0	11,000	0	11,000	0	0	0	84,080	205,000	289,080	851,129
Agriculture	216,178	37,871	57,000	311,049	0	5,000	0	5,000	0	0	0	84,080	5,000	89,080	405,129
	216,178	37,871	57,000	311,049	0	5,000	0	5,000	0	0	0	84,080	5,000	89,080	405,129
Trade, Industry and Tourism	0	120,000	120,000	240,000	0	6,000	0	6,000	0	0	0	0	200,000	200,000	446,000
Office of Departmental Head	0	120,000	120,000	240,000	0	6,000	0	6,000	0	0	0	0	200,000	200,000	446,000
Environmental and Sanitation Management	0	72,000	14,000	86,000	0	4,000	0	4,000	0	0	0	0	0	0	90,000
Natural Resource Conservation	0	0	14,000	14,000	0	2,000	0	2,000	0	0	0	0	0	0	16,000
	0	0	14,000	14,000	0	2,000	0	2,000	0	0	0	0	0	0	16,000
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Grand	Total	74,000	74,000
	t. External	0	0
tner Funds	Capex To	0	0
Development Partner Funds	Goods Service Capex Tot. External	0	0
	Others	0	0
F U N D S / OTHERS	apex ABFA	0	0
ΕU	UTORY Ca	0	0
	Total IGF STAT	2,000	2,000
L.	Capex	•	0
9 -	ods/Service	2,000	2,000
	Comp. of Emp Go	•	0
	rotal GoG	72,000	72,000
d CF	Capex 1	0	0
Central GOG and CF	arion oyees Goods/Service Capex Total GoG <u>of Emp</u> Goods/Service Capex Total IG <del>F</del> STATUTORY Capex ABFA	72,000	72,000
d	compensation of Employees	0	0
	_		
	SECTOR / MDA / MMDA	Disaster Prevention	

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# BUDGET DETAILS BY CHART OF ACCOUNT,

2019

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG Function Code 70111 Exec. & leg. Organs (cs)	Total By Fund Source	385,920
Organisation 4510101001 Office) Ashanti	_Central Administration_Administration (Assembly	
Location Code 0642100 Obuasi East District Assembly- Tutuka	<u></u>	
	Compensation of employees [GFS]	385,920
Dbjective 000000 Compensation of Employees	i	385,920
Program 91001 Management and Administration	],	385,920
Sub-Program 91001001 SP1.1: General Administration	=======================================	239,678
Deperation 000000	0.0 0.0 0.0	239,678
Wages and salaries [GFS]		239,678
2111001 Established Post		239,678
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization		18,932
Deperation 000000	0.0 0.0 0.0	18,932
Wages and salaries [GFS]		18,932
2111001 Established Post		18,932
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination		84,219
Deperation 000000	0.0 0.0 0.0	84,219
Wages and salaries [GFS]		84,219
2111001 Established Post		84,219
Sub-Program 91001005 SP1.5: Human Resource Management		43,091
Pperation 000000	0.0 0.0 0.0	43,091
Wages and salaries [GFS]		43,091
2111001 Established Post		43,091

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		Amou	nt (GH¢)
Institution 01	Government of Ghana Sector		
und Type/Source 12200		u <u>rce</u>	534,550
===	Exec. & leg. Organs (cs)	<u> </u>	
Organisation 451010	11001 Obuasi East District Assembly- Tutuka_Central Administration_Administration (Asseml	bly	
ocation Code 064210	0 Obuasi East District Assembly- Tutuka		
	Compensation of employees [GF	-S]	99,550
bjective 000000	npensation of Employees	;	99,550
ogram 91001 M	Tanagement and Administration	-j_===	99,550
ub-Program 91001001	SP1.1: General Administration	==	99,550
			99,000
peration 000000	0.0 0.0	0.0	99,550
Wages and salaries [	GFS]		95,000
	Monthly paid and casual labour		35,000
	Car Maintenance Allowance		10,000
2111238	Overtime Allowance		5,000
2111243	Transfer Grants		30,000
2111248	Special Allowance/Honorarium		15,000
Social contributions [0	GFS]		4,550
2121001	13 Percent SSF Contribution		4,550
	Use of goods and servic	es	365,000
bjective 130201	strengthen domestic resource mob.		357,000
ogram 91001 M	lanagement and Administration		
·		ii -	357.000
Sub-Program 91001001	SP1.1: General Administration		357,000
Sub-Program 91001001			357,000
	SP1.1: General Administration		===:=:
peration 910101 91	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0		357,000 357,000 357,000
Deration 910101 97	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0  rvices Printed Material and Stationery		357,000 357,000 357,000
Detration 910101 97/ Use of goods and ser 2210101 2210102	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 rvices Printed Material and Stationery Office Facilities, Supplies and Accessories		357,000 357,000 357,000 4,000 5,000
Detration 910101 97 Use of goods and ser 2210101 2210102 0 2210103 0	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0  rvices Printed Material and Stationery Office Facilities, Supplies and Accessories Refreshment Items		357,000 357,000 357,000 4,000 5,000 15,000
Use of goods and ser 2210101 97/ 2210101 2 2210102 0 2210103 2 2210113 0	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         rvices       Printed Material and Stationery       0flice Facilities, Supplies and Accessories         Refreshment Items       0ther Office Materials and Consumables		357,000 357,000 357,000 4,000 5,000 15,000 9,000
Deration 910101 97/ Use of goods and ser 2210101 2 2210103 2 2210103 2 2210201 2 2210201 1	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0		357,000 357,000 357,000 4,000 5,000 15,000 9,000
Use of goods and ser 2210101 2210102 2210103 2210103 2210103 2210201 2210202	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0ffice Facilities, Supplies and Accessories         Refreshment Items       Other Office Materials and Consumables         Electricity charges       Water		357,000 357,000 357,000 4,000 5,000 15,000 9,000 25,000
Use of goods and ser 2210101 97/ 2210101 2210101 2210102 2 2210103 2 2210111 2 2210201 2 2210203 2	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0         Office Facilities, Supplies and Accessories       Refreshment Items         Other Office Materials and Consumables       Electricity charges         Water       Telecommunications		357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 2,000
peration 910101 97 Use of goods and ser 2210101 2210101 2210102 2210103 2210103 2210101 2210201 2210202 2 2210202 2210203	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         1.0       1.0         vices       1.0         Printed Material and Stationery       0ffice Facilities, Supplies and Accessories         Refreshment Items       0ther Office Materials and Consumables         Electricity charges       Water         Telecommunications       Postal Charges		357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 2,000
peration 910101 97/ Use of goods and ser 2210101 2 2210102 0 2210103 2 2210103 2 2210201 2 2210203 2 2210203 2 2210204 2 2210204 2 2210204 2	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         vices       1.0         Printed Material and Stationery       0ffice Facilities, Supplies and Accessories         Refreshment Items       0ther Office Materials and Consumables         Electricity charges       Water         Telecommunications       Postal Charges         Residential Accommodations       Electricity charges		357,000 357,000 357,000 4,000 5,000 15,000 9,000 25,000 10,000 2,000 1,000 6,000
Departion 910101 970 Use of goods and ser 2210101 2210101 2210102 2210103 2210103 2210111 2210202 2210203 2210203 2210204 2210204 2210204	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       1.0       1.0         Printed Material and Stationery       0ffice Facilities, Supplies and Accessories       Refreshment tems         Office Facilities and Consumables       Electricity charges       Water         Telecommunications       Postal Charges       Residential Accommodations         Hotel Accommodations       Hotel Accommodations       Hotel Accommodations		357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 2,000 1,000 6,000
Peration 910101 97 Use of goods and ser 2210101 2210101 2210102 2210103 2210111 2210202 2210201 2210201 2210203 2210204 2210204 2210404 2210402 2210402	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         vices       Printed Material and Stationery         Office Facilities, Supplies and Accessories       Refreshment Items         Other Office Materials and Consumables       Electricity charges         Vater       Telecommunications         Postal Charges       Residential Accommodations         Hotel Accommodations       Hotel Accommodations         Maintenance and Repairs - Official Vehicles       Maintenance and Stationer		357,000 357,000 357,000 357,000 5,000 15,000 25,000 10,000 2,000 1,000 6,000 15,000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         vices       Printed Material and Stationery         Office Facilities, Supplies and Accessories       Refreshment Items         Other Office Materials and Consumables       Electricity charges         Vater       Telecommunications         Postal Charges       Residential Accommodations         Hotel Accommodations       Maintenance and Repairs - Official Vehicles         Fuel and Lubricants - Official Vehicles       Fuel and Lubricants - Official Vehicles		357,000 357,000 357,000 357,000 4,000 5,000 15,000 10,000 2,000 10,000 6,000 6,000 6,000 6,000 30,000
Detration 910101 97 Use of goods and ser 2210101 2 2210102 2 2210103 2 2210201 2 2210201 2 2210202 2 2210204 2 2210404 2 2210404 2 2210502 2 2210505 2	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         vices       Printed Material and Stationery         Office Facilities, Supplies and Accessories       Refreshment Items         Other Office Materials and Consumables       Electricity charges         Water       Telecommunications         Postal Charges       Residential Accommodations         Hotel Accommodations       Maintenance and Repairs - Official Vehicles         Fuel and Lubricants - Official Vehicles       Fuel and Lubricants - Official Vehicles         Running Cost - Official Vehicles       Running Cost - Official Vehicles		357,000 357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 6,000 6,000 6,000 15,000 30,000 10,000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         vices       1.0         Printed Material and Stationery       0ffice Facilities, Supplies and Accessories         Refreshment Items       0ther Office Materials and Consumables         Electricity charges       0ther Office Materials and Consumables         Electricity charges       0ther Office Materials and Consumables         Postal Charges       0ther Materials         Postal Charges       0ther Official Velicies         Residential Accommodations       0ther Accommodations         Hotel Accommodations       0ther Instructure official Velicies         Fuel and Lubricants - Official Velicies       0ther Travel and Transportation		357,000 357,000 357,000 357,000 35,000 15,000 25,000 10,000 6,000 6,000 15,000 30,000 10,000 10,000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0         Office Facilities, Supplies and Accessories       Refreshment Items       0         Other Office Materials and Consumables       Electricity charges       Water         Telecommunications       Postal Charges       Note Accommodations         Hotel Accommodations       Hotel Accommodations       Hotel Accommodations         Hotel Accommodations       Official Vehicles       Fuel and Lubricants - Official Vehicles         Running Cost - Official Vehicles       Other Travel and Transportation       Other Night allowances		357,000 357,000 357,000 357,000 357,000 30,000 15,000 25,000 10,000 25,000 10,000 15,000 30,000 15,000 30,000 15,000 15,000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         0vices       Printed Material and Stationery       0ffice Facilities, Supplies and Accessories         Refreshment Items       Office Facilities, Supplies and Accessories         Refreshment Items       Other Office Materials and Consumables         Electricity charges       Water         Telecommunications       Postal Charges         Residential Accommodations       Mointenance and Repairs - Official Vehicles         Fuel and Lubricants - Official Vehicles       Fuel and Lubricants - Official Vehicles         Other Night allowances       Local travel cost		357,000 357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 15,000 5,000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         vices       Printed Material and Stationery         Office Facilities, Supplies and Accessories       Refreshment Hems         Other Office Materials and Consumables       Electricity charges         Water       Telecommunications         Postal Charges       Residential Accommodations         Hotel Accommodations       Maintenance and Repairs - Official Vehicles         Fuel and Lubricants - Official Vehicles       Fuel and Transportation         Other Night allowances       Local travel cost         Maintenance of Furniture and Fixtures       Maintenance of Furniture and Fixtures		357,000 357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 10,000 10,000 10,000 10,000 5,000 5,000 5,000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0         vices       Printed Material and Stationery         Office Facilities, Supplies and Accessories       Refreshment Items         Other Office Materials and Consumables       Electricity charges         Water       Telecommunications         Postal Charges       Residential Accommodations         Hotel Accommodations       Maintenance and Repairs - Official Vehicles         Fuel and Lubricants - Official Vehicles       Fuel and Lubricants - Official Vehicles         Running Cost - Official Vehicles       Other Travel and Transportation         Other Travel cost       Maintenance of Furniture and Fixtures         Maintenance of General Equipment       Statues		357,000 357,000 357,000 357,000 35,000 35,000 35,000 25,000 10,000 6,000 6,000 10,000 10,000 10,000 10,000 10,000 5,000 5,000 5,000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0         Office Facilities, Supplies and Accessories       Refreshment Items       0         Other Office Materials and Consumables       Electricity charges       Vice         Water       Telecommunications       Postal Charges         Residential Accommodations       Hotel Accommodations       Hotel Accommodations         Hotel Accommodations       Official Vehicles       Fuel and Lubricants - Official Vehicles         Running Cost - Official Vehicles       Other Travel and Transportation       Other Night allowances         Local travel cost       Maintenance of Furniture and Fixtures       Maintenance of General Equipment         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       Seminars/Conferences/Workshops/Meetings Expenses		357,000 357,000 357,000 357,000 357,000 30,000 15,000 25,000 25,000 10,000 15,000 30,000 15,000 30,000 15,000 5,000 5,000 5,000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0         Office Facilities, Supplies and Accessories       Refreshment Items       0         Other Office Materials and Consumables       Electricity charges       1.0       1.0         Water       Telecommunications       1.0       1.0       1.0         Postal Charges       Residential Accommodations       1.0       1.0       1.0         Hotel Accommodations       Hotel Accommodations       1.0       1.0       1.0         Maintenance and Repairs - Official Vehicles       1.0       1.0       1.0       1.0         Other Travel and Lubricants - Official Vehicles       1.0       1.0       1.0       1.0         Other Travel and Transportation       0.0       0.0       1.0       1.0       1.0       1.0         Other Wight allowances       Local travel cost       1.0       1.0       1.0       1.0       1.0       1.0       1.0         Maintenance of Furniture and Fixtures       Maintenance of General Equipment       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       Refreshments       1.0       1.0       1.0		357,000 357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 10,000 15,000 30,000 15,000 5,0000 5,000 5,000 5,0000 5,00000000
Image: second	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0         Office Facilities, Supplies and Accessories       Refreshment Items       0         Other Office Materials and Consumables       Electricity charges       Vice         Water       Telecommunications       Postal Charges         Residential Accommodations       Hotel Accommodations       Hotel Accommodations         Hotel Accommodations       Official Vehicles       Fuel and Lubricants - Official Vehicles         Running Cost - Official Vehicles       Other Travel and Transportation       Other Night allowances         Local travel cost       Maintenance of Furniture and Fixtures       Maintenance of General Equipment         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       Seminars/Conferences/Workshops/Meetings Expenses		357,000 357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 10,000 15,000 30,000 15,000 5,0000 5,000 5,000 5,0000 5,00000000
Deration 910101 97 Use of goods and ser 2210101 2210101 2210102 2210103 2210103 2210103 2210201 2210203 2210203 2210203 2210204 2210404 2210404 2210503 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210510 2210705 2210505 2210701 2210708 2210710	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0         Office Facilities, Supplies and Accessories       Refreshment Items       0         Other Office Materials and Consumables       Electricity charges       0         Vater       Telecommunications       0         Postal Charges       Residential Accommodations       0         Notel Accommodations       Maintenance and Repairs - Official Vehicles       0         Fuel and Lubricants - Official Vehicles       0       0         Fuel and Lubricants - Official Vehicles       0       0         Other Night allowances       0       0       0         Local travel cost       Maintenance of General Equipment       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         Refreshments       Staff Development       2       Staff Development         Public Education and Sensitization       0       0       0		357,000 357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 10,000 10,000 10,000 10,000 10,000 15,000 5,0000 5,000 5,0000
Deration 910101 97 Use of goods and ser 2210101 2210101 2210102 2210103 2210103 2210103 2210201 2210203 2210203 2210203 2210204 2210404 2210404 2210503 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210505 2210504 2210606 2210702 2210708 2210708 2210711	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         0vices       Printed Material and Stationery       0ffice Facilities, Supplies and Accessories         Refreshment Items       Office facilities, Supplies and Accessories         Retrown of the Accessories       Refreshment Items         Other Office Materials and Consumables       Electricity charges         Residential Accommodations       Postal Charges         Residential Accommodations       Maintenance and Repairs - Official Vehicles         Fuel and Lubricants - Official Vehicles       Eventorial Vehicles         Fuel and Lubricants - Official Vehicles       Other Night allowances         Local travel and Transportation       Other Night allowances         Local travel cost       Maintenance of Furniture and Fixtures         Maintenance of General Equipment       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         Refreshments       Staff Development		357,000 357,000 357,000 357,000 35,000 3,000 25,000 15,000 2,000 10,000 15,000 10,000 15,000 10,000 15,000 5,0000 5,0000 5,0000 5,00
peration         910101         97           Use of goods and ser         2210101         97           2210102         2210103         2210103           2210103         2210103         2210103           2210201         2210201         2210202           2210202         2210203         2210204           2210204         2210502         2210503           2210505         2210505         2210505           2210505         2210505         2210505           2210505         2210501         2210510           2210504         2210504         2210505           2210505         2210505         2210505           2210506         2210510         2210504           2210707         2210708         2210708           2210701         2210711         2210701           2210701         2210710         2210711           2210701         2210711         2210711	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0         Office Facilities, Supplies and Accessories       Refreshment Items       0         Other Office Materials and Consumables       Electricity charges       0         Vater       Telecommunications       0         Postal Charges       Residential Accommodations       0         Notel Accommodations       Maintenance and Repairs - Official Vehicles       0         Fuel and Lubricants - Official Vehicles       0       0         Postal Charges       0       0       0         Running Cost - Official Vehicles       0       0       0         Fuel and Lubricants - Official Vehicles       0       0       0         Cher Night allowances       0		357,000 357,000 357,000 357,000 4,000 5,000 15,000 25,000 10,000 25,000 10,000 2,000 10,000 6,000
peration 910101 97 Use of goods and ser 2210101 2210101 2210102 2210103 2210111 2210201 2210201 2210201 2210201 2210202 2210202 2210204 2210404 2210404 2210505 2210000000000	0101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         01001 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0         vices       Printed Material and Stationery       0         Office Facilities, Supplies and Accessories       Refreshment Items       0         Other Office Materials and Consumables       Electricity charges       0         Vater       Telecommunications       Postal Charges         Residential Accommodations       Hotel Accommodations       Hotel Accommodations         Hotel Accommodations       Official Vehicles       Noningenerative State		357,000 357,000 357,000 357,000 357,000 35,000 15,000 25,000 25,000 10,000 2,000 10,000 15,000 30,000 15,000 5,000 5,000 5,000 8,000 8,000

2211304 Vehicles 25,000 Deepen political and administrative decentralisation Objective 410101 8.000 Program 91001 8,000 SP1.3: Pla Sub-Program 91001003 8,000 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 8,000 Operation Use of goods and services 8,000 2210101 Printed Material and Stationerv 8,000 Other expense 25,000 17.1 strengther Objective 130201 25,000 Program 91001 25,000 \_\_\_\_\_ \_ Sub-Program 91001001 SP1.1: General Administration 25,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 1.0 1.0 1.0 25,000 Miscellaneous other expense 25,000 2821009 Donations 25,000 Non Financial Assets 45.000 Deenen nolitical and administrative decent Objective 410101 45,000 Program 91001 Management and Administration 45,000 Sub-Program 91001001 SP1.1: General Administratio 45,000 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Project 1.0 1.0 45,000 1.0 Fixed assets 45,000 3112204 Networking and ICT Equipments 5.000 3112208 Computers and Accessories 20,000 3112211 Office Equipment 10.000 3113108 Furniture and Fittings 10,000 Amount (GH¢) Institution 01 Government of Ghana Sector Fund Type/Source 12602 DACF MP **Total By Fund Source** 50,000 70111 Function Code Exec. & leg. Organs (cs) Obuasi East District Assembly- Tutuka\_Central Administration\_Administration (Assembly 4510101001 Organisation Office)\_Ashanti 0642100 Obuasi East District Assembly-Tutuka Location Code 50,000 Other expense 17.1 strengthen domestic resource mo Objective 130201 50,000 Program 91001 Management and Administratio 50,000 Sub-Program 91001001 SP1.1: General Administration 50,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 Operation 1.0 1.0 50,000 Miscellaneous other expense 50,000 2821009 Donations 50,000

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Part Type/Survey         Part of a SSEBBLY         Total By Fund Source         800, f           Variation Code         Port 11         Case, a lag, Organs (cs)         Composition         Source         800, f           Organisation         d5101000         Composition         Composition         Source         900, f           Department         d5101000         Composition         Composition         Source         900, f           Dipcrive         (00000)         Composition of employees (GFS)         900, f							Amo	unt (GH
Function Code         (P111)         Exce. & leg. Organs (cs)           Organization         Excel. & leg. Organs (cs)         (String Code)           Organization         Excel. & leg. Organs (cs)         (String Code)           Digenization         Excel. & leg. Organs (cs)         (String Code)           Value         Excel. & leg. Organs (cs)         (String Code)           Value         Internation         (String Code)         (String Code)           Value         Organs (cs)         (String Code)         (String Code)           Digenization         ISO000         IST. Concert Administration	Institution	01	Government of Ghana Sector					
Function Code         (P111)         Exce. & leg. Organs (cs)           Organization         Excel. & leg. Organs (cs)         (String Code)           Organization         Excel. & leg. Organs (cs)         (String Code)           Digenization         Excel. & leg. Organs (cs)         (String Code)           Value         Excel. & leg. Organs (cs)         (String Code)           Value         Internation         (String Code)         (String Code)           Value         Organs (cs)         (String Code)         (String Code)           Digenization         ISO000         IST. Concert Administration	Fund Type/Source		DACF ASSEMBLY	Tota	l By F	und Sou	ırce	800,0
Organisation         Protection         Others East District Assembly: Turuka           Locatine Code         [0602700]         Obioasi East District Assembly: Turuka         30,0           Abjective         [00000]         [Compensation of Employees         30,0           Abjective         [00000]         [Dempensation of Employees         30,0           Sub-Program         [910101]         [97:17: General Administration         30,0           Sub-Program         [910101]         [97:17: General Administration         30,0           Valges and salaries [GFS]         30,0         30,0         30,0           Valges and salaries [GFS]         30,0         2252,1         30,0           Valges and salaries [GFS]         30,0         2252,2         30,0           Sub-Program         [910101]         [91:17:1 strongenent and Administration         2252,2           Operation         [91:001]         [91:17:1 strongenent administration         2252,2           Sub-Program         [91:001]         [91:17:1 strongenent administration         2252,2           Value of goods and services         221:0         221:0         221:0           Value of goods and services         22:0         22:0         22:0           Value of goods and services         20:0         2	Function Code	70111	Exec. & leg. Organs (cs)				- 7	
Location Clock         [0622100]         Obusis East District Assembly: Turtuka           Abjective         [00000]         [Compensation of employees [GFS]         300           Abjective         [00000]         [Benagement and Administration         300           Stdt-Program         [910010]         [Benagement and Administration         300           Vegees adstaines (GFS)         300         0.0         0.0         0.0         300           Vegees adstaines (GFS)         300 <td< td=""><td>Organisation</td><td>4510101001</td><td></td><td>dministration_Adr</td><td>ninistrat</td><td>ion (Assem</td><td>bly</td><td>1</td></td<>	Organisation	4510101001		dministration_Adr	ninistrat	ion (Assem	bly	1
Compensation of employees [GFS]         39.0           Whictive         [00000]         [Wangamment and Administration         30.0           Sub-Program         [91001001]         [SFF:1]         30.0           Weges and salaries [GFS]         30.0         0.0         0.0         30.0           Veges and salaries [GFS]         30.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_!</td>								_!
Dispective         Dispective <thdispective< th="">         Dispective         Dispecti</thdispective<>	Location Code	0642100	Obuasi East District Assembly- Tutuka					
Operation         [20000_1]         [Menagement and Administration         30.0           Sub-Program         [51001_0]         [SF1:7: General Administration         30.0           Sub-Program         [51001_0]         [SF1:7: General Administration         30.0           Operation         000000         0.0         0.0         0.0         30.0           Wages and salables (OFS)         30.0         30.0         30.0         30.0         30.0           Wages and salables (OFS)         30.0         30.0         30.0         30.0         30.0           Vages and salables (OFS)         30.0         30.0         30.0         30.0         30.0           Sub-Program         [51001_0]         IFF 1: General Administration         252.0         30.0         252.0           Sub-Program         [51001_0]         IFF 1: General Administration         252.0 <td></td> <td></td> <td></td> <td>mpensation of</td> <td>emplo</td> <td>oyees [G</td> <td>FS]</td> <td>30,0</td>				mpensation of	emplo	oyees [G	FS]	30,0
Imagement and Administration         300           Sub-Program [5100100]         IFF.T: General Administration         300           Sub-Program [5100100]         IFF.T: General Administration         300           Wages and salaties (GFS)         300           211243         Transfer Grants         300           Wages and salaties (GFS)         300           211243         Transfer Grants         300           Wages and salaties (GFS)         300           211243         Transfer Grants         300           Wages and salaties (GFS)         300           211001         IFF.T: General Administration         252,4           Program [5100101]         IFF.T: Resource mob.         252,4           Use of goods and services         252,4           2210101         Printed Material and Stationery         252,4           2210102         Chine Fave and Administration         1,0         1,0         252,4           2210102         Chine Fave and Administration         200         221,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         224,4         <	Objective 000000	Compensati	ion of Employees				;	30,0
Sub-Program         [910010]          SPF.F. General Administration         30.0           Wages and salaries (GFS) 2111243         Transfer Grants         30.0           Wages and salaries (GFS)         30.0         32.2           Sub-Program         [910101]         [910110]         [9101110]	rogram 91001	Managen	nent and Administration				- <u>-</u> ]_==	
Operation         0.00         0.0         0.0         30,0           Wages and sabaries (GFS)         30,0         30,0         30,0         30,0           Wages and sabaries (GFS)         30,0 </td <td></td> <td>01001 SP1 1</td> <td></td> <td>===</td> <td></td> <td></td> <td>=</td> <td>:==::</td>		01001 SP1 1		===			=	:==::
Wages and salaries (GFS)         300           2111243         Transfer Grants         300           Ubjective         [13020]         1/17.1 strongthen domestic resource mob.         252.4           bijective         [10010]         1/17.1 strongthen domestic resource mob.         252.4           bijective         [10010]         1/17.1 strongthen domestic resource mob.         252.4           bijective         [210102]         Printed Material and Stationery         252.4           2210102         Other Trate and Transportation         1/10.1.0         1.0         1.0           2210666         Maintenance of General Equipment         100.1.0         1.0         1.0         1.0	Sub-Program 1910			1			 	
2111243         Transfer Grants         30.           Use of goods and services         352.4           Objective         [30007]         [H7.1 strengthen domestic resource mob.         252.4           Objective         [30007]         [Management and Administration         252.4           Stob-Program         [910010]         [97017]         [Ministration         252.4           Operation         [910011]         [97017]         INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         262.4           Operation         [91001]         [97017]         INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         252.4           Use of goods and services         252.4         200         210101         Printed Material and Stationery         200           2210101         Printed Material and Stationery         200	Operation 0000	000			0.0	0.0	0.0	30,0
2111243         Transfer Grants         30.           Use of goods and services         352,4           bijective         3300           Use of goods and services         352,4           bijective         3300           Use of goods and services         252,4           colspan="2">colspan="2" <colspan="2">colspan="2"<colspan="2">colspan="2"<colspan="2">colspan="2"<colspan="2">colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>L</td><td></td></colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2<></colspan="2"></colspan="2"></colspan="2"></colspan="2">							L	
Use of goods and services         352,4           htjicctive         [13020]         [17.1 strengthen domestic resource mob.         252,4           rogram         [1001]         [Management and Administration         252,4           Sub-Program         [10010]         [97007]         [Management and Administration         252,4           Sub-Program         [910101]         [97017]         INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         252,4           Use of goods and services         252,4 <t< td=""><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td>30,0</td></t<>			_					30,0
bijective         [300]         17.1 strengthen domestic resource mob.         1         252.4           torgram         [9100]         Management and Administration         252.4           Sub-Program         [91010]         ISP1.7: General Administration         252.4           Operation         [91010]         ISP1.7: General Administration         252.4           Use of goods and services         252.4         252.4           2210101         Printed Material and Stationery         252.4           2210102         Office Facilities, Supplies and Accessories         20.0           2210103         Refreshment items         10.0           2210504         Maintenance and Repairs - Official Vehicles         20.0           2210505         Maintenance of General Equipment         50.0           2210506         Maintenance of General Equipment         10.0           2210703         Refreshments         20.0           2210704         Refreshments         50.0           2210705         Maintenance of General Equipment         10.0           2210705         Refreshments         20.0           2210706         Refreshments         50.0           2210707         Refreshments         20.0           2210708	21	11243 Transfe	er Grants					· · ·
Use of goods and services         252,           Sub-Program         [91001]         [91001]         [9101]         252,           Sub-Program         [9100101]         [91011]         [91011]         910101         [951:1: General Administration         252,           Sub-Program         [9100101]         [91011]         [91011]		17 1 strengt	hen domestic resource mob	Use of go	ods ar	na servi	ces	352,0
Sub-Program         [9]001001         [97:17: General Administration         252.2           Sub-Program         [9]001001         [97:07: Filler Content and Stationery         252.2           Use of goods and services         200.         200.           2210101         Printed Material and Stationery         200.           2210102         Office Facilities, Supplies and Accessories         100.           2210103         Refreshment Items         100.           2210502         Maintenance and Repairs - Official Vehicles         200.           2210502         Maintenance of General Equipment         252.2           2210502         Maintenance of General Equipment         250.           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         150.           2210704         Refreshments         200.           2210705         Official Celebrations         50.           2210701         Program Istration         200.           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         150.           2210701         Ubscotture Aliowances         600.           Dipicative Aliowances         100.         1.0         1.0           00101         [JBPF1f: General Administration         200.         200. <td>bjective 130201</td> <td><u>''</u>'</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>252,0</td>	bjective 130201	<u>''</u> '						252,0
Sub-Program         [9]00101         []\$P:1: General Administration         252.4           Operation         [9]00101         ]\$P:1: General Administration         252.4           Use of goods and services         2210101         Printed Material and Stationery         200.1           2210101         Printed Material and Stationery         200.1         200.1           2210102         Office Facilities, Supples and Accessories         10,         10,           221003         Refreshment Items         10,         10,           2210604         Maintenance and Repairs - Official Vehicles         20,           2210605         Maintenance of Furniture and Fuxitures         5,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         15,           2210702         Sub-Incide Coleberations         20,           2210904         Substructure Altowances         60,           2210905         Substructure Altowances         60,           2210904         Substructure Altowances         20,           2210905         Substructure Altowances         20,           2210905         Substructure Altowances         60,           2210906         Substructure Altowances         20,           2210907         Seminars/Confere	rogram 91001	Managen	nent and Administration					252.
Dependion         100101         9101010         9101101         91010101         9101101         9101101         91001001         9109111         91001001         9109111         91001001         9109111         91001101         91091111         91001101         91091111         91001101         91091111         910011011         9101111         91001101         9101111         910011011         910011011         91091111         910011011         91091111         910011011         91091111         910011011         91091111         910011011         91091111         9100110111         910911011         9100110	Sub-Program 010	01001 SP1.1						===:
Use of goods and services         252,           2210101         Printed Material and Stationery         20,           2210102         Office Facilities, Supplies and Accessories         20,           2210003         Refreshment Items         10,           2210004         Hotel Accommodations         5,           2210502         Maintenance and Repairs - Official Vehicles         20,           2210509         Maintenance of Furniture and Fixtures         5,           2210604         Maintenance of General Equipment         10,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         15,           2210904         Use of goods and services         50,           2210905         Other Vanaces         60,           Vibjective         41000         100         1.0         1.0         1.0           2210904         Subtructure Altowances         100,         1.0         1.0         20,           2210904         Subtructure Altowances         1.0         1.0         1.0         20,           2210905         Subtructure Altowances         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,<	540 110gram <u>191</u> 9			ĺ			Ľ	232,0
2210101       Printed Material and Stationery       20,         2210102       Office Facilities, Supplies and Accessories       10,         2210103       Refreshment Items       10,         2210104       Hotel Accommodations       5,         2210502       Maintenance and Repairs - Official Vehicles       20,         2210509       Other Travel and Transportation       7,         2210660       Maintenance of General Equipment       10,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,         2210902       Official Celebrations       20,         2210902       Official Celebrations       50,         20101       IPoepen political and administration       100,         10201       IPoepen political and administration       100,         10201       IPoepen political and administration       20,         2210902       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       20,         20101       IPoepen and Administration       20,	peration 9101	<u>910101 - II</u>	NTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	252,0
2210101       Printed Material and Stationery       20,         2210102       Office Facilities, Supplies and Accessories       10,         2210103       Refreshment Items       10,         2210104       Hotel Accommodations       5,         2210502       Maintenance and Repairs - Official Vehicles       20,         2210509       Other Travel and Transportation       7,         2210660       Maintenance of General Equipment       10,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,         2210902       Official Celebrations       20,         2210902       Official Celebrations       50,         20101       IPoepen political and administration       100,         10201       IPoepen political and administration       100,         10201       IPoepen political and administration       20,         2210902       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       20,         20101       IPoepen and Administration       20,								
2210102       Office Facilities, Supplies and Accessories       10,         2210103       Refreshment Items       10,         2210404       Hotel Accommodations       5,         2210509       Other Travel and Transportation       7,         2210604       Maintenance and Repairs - Official Vehicles       20,         2210509       Other Travel and Transportation       7,         2210604       Maintenance of General Equipment       10,         2210702       Refreshments       20,         2210904       Subintenance Conferences/Workshops/Meetings Expenses (Domestic)       15,         2210904       Subtructure Allowances       60,         2210904       Subtructure Allowances       60,         2210904       Subtructure Aldministration       100,         1001       ISP1.1: General Administration       100,         10101       ISP1.1: General Administration       100,         10101       ISP1.1: General Administration       20,         220,       Vicial Celebrations       60,         20,       20,       20,       20,         210904       Subtructure Aldministration       100,       100,         10101       ISP1.1: General Administration       20,       20, <td>-</td> <td></td> <td>Material and Ctationany</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-		Material and Ctationany					
2210103       Refreshment Items       10,         2210404       Hotel Accommodations       20,         2210509       Maintenance and Repairs - Official Vehicles       20,         2210509       Mointenance of Furniture and Fixtures       5,         2210604       Maintenance of General Equipment       10,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,         2210702       Official Celebrations       20,         2210902       Official Celebrations       20,         2210902       Official Celebrations       20,         2210902       Official Celebrations       50,         2210902       Official Celebrations       50,         2210902       Official Celebrations       50,         2210902       Official Calebrations       50,         2210902       Official Calebrations       50,         2210904       Substructure Allowances       60,         Mbjective       [100101]       IManagement and Administration       100,         Sub-Program       [91001001]       ISP1.7: General Administration       20,         Vec of goods and services       20,       20,       20,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (D			-					
2210404         Hotel Accommodations         5,           2210502         Maintenance and Repairs - Official Vehicles         20,           2210509         Other Travel and Transportation         7,           2210600         Maintenance of Furniture and Fixtures         5,           2210600         Maintenance of General Equipment         10,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         15,           2210904         Kubit Education and Sensitization         20,           2210904         Substructure Allowances         60,           Dependent and Administrative decentralisation         100,0,           rogram         9100101         ISP1.1: General Administration         100,0,           Sub-Program         9100101         ISP1.1: General Administration         100,0,           Use of goods and services         20,         20,0,         20,0,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         20,0,         20,0,           Sub-Program         9100101         ISP1.1: General Administration         1.0         1.0         1.0         20,0,           Use of goods and services         20,0,         20,0,         20,0,         20,0,         20,0,         20,0,         20,0, <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
2210502         Maintenance and Repairs - Official Vehicles         20,           2210509         Other Travel and Transportation         7,           2210606         Maintenance of Furniture and Fixtures         5,           2210606         Maintenance of General Equipment         10,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         15,           2210703         Refreshments         20,           2210902         Official Celebrations         20,           2210902         Official Celebrations         5,           2010902         Official Celebrations         50,           2210901         Imagement and Administrative decentralisation         100,           100101         ISP1:1: General Administration         100,           1002         Imagement and Administration         20,           100101         ISP1:1: General Administration         100,           1002         Imagement and Administration         20,           1002         Imagement and Administration         20, <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
2210509         Other Travel and Transportation         7,           2210604         Maintenance of Furniture and Fixtures         5,           2210606         Maintenance of General Equipment         10,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         15,           2210904         Maintenance of General Equipment         20,           2210902         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         20,           2210902         Official Celebrations         50,           2210904         Substructure Allowances         60,           bijective         [410101]         Imagement and Administration         100,           rogram         [9100101]         [SP1:1: General Administration         20,           Sub-Program         [91001001]         [SP1:1: General Administration         20,           Use of goods and services         20,         20,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         20,           Sub-Program         [9100103]         SP1:3: Planning, Budgeting and Coordination         60,           use of goods and services         20,         20,         20,           Use of goods and services         20,         20,         20,								
2210604       Maintenance of Furniture and Fixtures       5,         2210606       Maintenance of General Equipment       10,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,         2210708       Refreshments       20,         2210902       Official Celebrations       50,         2210904       Substructure Allowances       60,         bhjective       [10101]       I/Deepen political and administrative decentralisation       10,         rogram       [9100100]       [SP1:1: General Administration       100,         Sub-Program       [9100100]       [SP1:1: General Administration       20,         Use of goods and services       20,       20,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       20,         Sub-Program       [91001003]       [SP1:1: General Administration       20,         Use of goods and services       20,       20,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       20,         Sub-Program       [91001003]       [SP1:3: Planning, Budgeting and Coordination       60,         Use of goods and services       20,       20,       20,       20,         Sub-Program       [910810_Plan and budget pre			•					
2210606         Maintenance of General Equipment         10,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         15,           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         15,           2210701         Public Education and Sensitization         20,           2210902         Substructure Allowances         60,           0bjective         [410101]         Deepen political and administrative decentralisation         100,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0	22	10509 Other T	ravel and Transportation					7,
2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         15,           2210708         Refreshments         20,           2210711         Public Education and Sensitization         20,           2210902         Official Celebrations         50,           2210904         Substructure Allowances         60,           Objective         [1001]         Deepen political and administrative decentralisation         100,           rogram         [9100101]         SP1.1: General Administration         100,           Sub-Program         [9100101]         SP1.1: General Administration         20,           Use of goods and services         1.0         1.0         1.0         20,           Use of goods and services         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,         20,	22 <sup>-</sup>	10604 Mainter	nance of Furniture and Fixtures					5,
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       15,         2210708       Refreshments       20,         2210702       Official Celebrations       20,         2210902       Official Celebrations       50,         2210904       Substructure Allowances       60,         bbjective       Image: Celebration and Administrative decentralisation       100,         rogram       91001       SP1.7: General Administration       100,         Sub-Program       9100101       SP1.7: General Administration       20,         Use of goods and services       1.0       1.0       1.0       20,         Use of goods and services       20,       20,       20,         Caperation       [91001003]       SP1.3: Planning, Budgeting and Coordination       20,         Use of goods and services       20,       20,       20,         Caperation       [910810]       SP10810 - Plan and budget preparation       1.0       1.0       1.0       60,         Use of goods and services       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,       20,	22 <sup>-</sup>	10606 Mainter	nance of General Equipment					10.
2210708         Refreshments         20,           2210711         Public Education and Sensitization         20,           2210902         Official Celebrations         50,           2210904         Substructure Allowances         50,           bijective         [10101]         Ibegepting patient and Administration         100,           rogram         [9100101]         SP1.1: General Administration         100,           Sub-Program         [9100100]         SP1.1: General Administration         20,           Operation         [9100100]         SP1.1: General Administration         20,           Use of goods and services         1.0         1.0         1.0           2210702         Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         20,           Sub-Program         [91001003]         SP1.3: Planning, Budgeting and Coordination         20,           Use of goods and services         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,         20, <t< td=""><td>22</td><td>10702 Semina</td><td>ars/Conferences/Workshops/Meetings Expenses (Domes</td><td>stic)</td><td></td><td></td><td></td><td></td></t<>	22	10702 Semina	ars/Conferences/Workshops/Meetings Expenses (Domes	stic)				
2210711       Public Education and Sensitization       20,         2210902       Official Celebrations       50,         2210904       Substructure Allowances       60,         bbjective       [10101]       Deepen political and administrative decentralisation       100,0,         rogram       [910010]       [SP1:: General Administration       100,0,         Sub-Program       [9100100]       [SP1:: General Administration       20,0,         Use of goods and services       20,0,       20,0,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       20,0,         Sub-Program       [91001003]       [SP1:: Program], Budgeting and Coordination       60,0,         Use of goods and services       20,0,       20,0,         2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)       20,0,         Sub-Program       [91001003]       [SP1:: Program], Budgeting and Coordination       60,0,         Uperation       [910810]       910810.       910810.       20,0,         Use of goods and services       20,0,       20,0,       20,0,         Use of goods and services       20,0,       20,0,       20,0,         Use of goods and services       20,0,0,       20,0,0,       20,0,0,      <				,				,
2210902         Official Celebrations         50,           2210904         Substructure Allowances         60,           bijective         [10101]         Deepen political and administrative decentralisation         100,0           rogram         [91001]         Management and Administration         100,0           Sub-Program         [91001001]         [SP1:1: General Administration         100,0           pperation         [910809]         910809 - Citizen participation in local governance         1.0         1.0         1.0         20,0           Use of goods and services         20,0								
2210904       Substructure Allowances       60,         bbjective       [410101]       Deepen political and administrative decentralisation       1000,         rogram       [910010]       IManagement and Administration       1000,         Sub-Program       [9100101]       ISP1.1: General Administration       1000,         peration       [910809 - Ottizen participation in local governance       1.0       1.0       20,         Use of goods and services       20,       20,       20,       20,         Sub-Program       [91001002]       ISP1.3: Planning, Budgeting and Coordination       20,       20,         Use of goods and services       20,       20,       20,       20,         Use of goods and services       20,       20,       20,       20,         Use of goods and services       20,       20,       20,       20,         Use of goods and services       20,       20,       20,       20,       20,         Use of goods and services       20,       20,       20,       20,       20,       20,         Use of goods and services       20,       20,       20,       20,       20,       20,         Use of goods and services       60,       20,       20,       20, <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
bijective       [1010]       Deepen political and administrative decentralisation       100,1         rogram       [91001]       Management and Administration       100,1         Sub-Program       [9100100]       SP1.1: General Administration       20,1         Operation       [9100100]       SP1.1: General Administration       20,1         Use of goods and services       20,2         Sub-Program       [9100100]       SP1.3: Planning, Budgeting and Coordination       20,0         Use of goods and services       20,0       20,0         Use of goods and services       20,0         Uperation       [91001003]       SP1.3: Planning, Budgeting and Coordination       60,0         Uperation       [910810_]       910810Plan and budget preparation       1.0       1.0       1.0       60,0         Use of goods and services       20,0       20,								
Undertitie         [1101]         100,1           rogram         [91001]         [Management and Administration         100,1           Sub-Program         [91001001]         [SP1.1: General Administration         20,1           Operation         [910809 - Citizen participation in local governance         1.0         1.0         1.0         20,1           Use of goods and services         20,2								60,
Sub-Program         91001001           SP1.1: General Administration         20,           uperation         910809         910809 - Citizen participation in local governance         1.0         1.0         1.0         20,           Use of goods and services         20,         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,         20,           Use of goods and services         20,         20,         20,         20,         20,           peration         91001003           SP1.3: Planning, Budgeting and Coordination         20,         20,           uperation         910810         910810 - Plan and budget preparation         1.0         1.0         1.0         60,           Use of goods and services         60,         20,	· · · · · · · · · · · · · · · · · · ·	<u> </u>						100,
Sub-Program       91001001        SP1.1: General Administration       20,1         operation       910809       910809 - Citizen participation in local governance       1.0       1.0       1.0       20,1         Use of goods and services       20,1       20,1       20,1       20,1       20,1         Sub-Program       910809 - Citizen participation in local governance       1.0       1.0       1.0       20,1         Use of goods and services       20,1       20,1       20,1       20,1       20,1       20,1         Sub-Program       91001003       SP1.3: Planning, Budgeting and Coordination       20,0       20,0       20,0       20,0         operation       910810       910810       910810       SP1.3: Planning, Budgeting and Coordination       60,0         upcration       910810       910810       1.0       1.0       1.0       60,0         Use of goods and services       60,0       20,0       20,0       20,0       20,0         Use of goods and services       60,0       20,0       20,0       20,0       20,0         Use of goods and services       20,0       20,0       20,0       20,0       20,0         Use of goods and services       20,0       20,0       20,0       <	rogram 91001	Managen	nent and Administration				<sub>1</sub>	100
upperation         910809 _ 910809 - Citizen participation in local governance         1.0         1.0         1.0         20,           Use of goods and services         20,	Sub-Program 910	01001 SP1.1		====		· ·		===
Use of goods and services 20, 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 20, Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 60, peration 910810 - Plan and budget preparation 1.0 1.0 1.0 60, Use of goods and services 60, 2210503 Fuel and Lubricants - Official Vehicles 20, 20, 20, 20, 20, 20, 20, 20,		<sub>I</sub>		<u> </u>			i	
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)      20,         Sub-Program       [91001003]       [SP1.3: Planning, Budgeting and Coordination      60,         pperation       [910810]       910810 - Plan and budget preparation       1.0       1.0       1.0       60,         Use of goods and services       60,       2210503       Fuel and Lubricants - Official Vehicles       20,	peration 9108	910809 - C	Citizen participation in local governance		1.0	1.0	1.0	20,0
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)      20,         Sub-Program       [91001003]       [SP1.3: Planning, Budgeting and Coordination      60,         peration       [910810]       910810 - Plan and budget preparation       1.0       1.0       1.0       60,         Use of goods and services       2210503       Fuel and Lubricants - Official Vehicles       20,       20,         2210503       Fuel and Lubricants - Official Vehicles       20,       20,	11-1							
Sub-Program         91001003          SP1.3: Planning, Budgeting and Coordination         60,           operation         910810         910810 - Plan and budget preparation         1.0         1.0         60,           Use of goods and services         60,         2210503         Fuel and Lubricants - Official Vehicles         20,	-		m/Conferences/Markshane/Markings Firmers (D	tio)				
Operation         910810         910810 - Plan and budget preparation         1.0         1.0         60,0           Use of goods and services         60,0         2210503         Fuel and Lubricants - Official Vehicles         20,0				auc <i>j</i>			ļ	
Use of goods and services 60, 2210503 Fuel and Lubricants - Official Vehicles 20,	Sub-Program 910	01003    <b>SP1.</b> 3	3: Planning, Budgeting and Coordination					60,
2210503 Fuel and Lubricants - Official Vehicles 20,	peration 9108	910810 - F	Plan and budget preparation	<u>l</u>	1.0	1.0	1.0	60,
2210503 Fuel and Lubricants - Official Vehicles 20,	line ( )						1	
			nd Lubricants - Official Vahicles					
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10								
			ars/Conferences/Workshops/Meetings Expenses (Domes	stic)				10,
2210708 Refreshments 20,	22	10708 Refresh	nments					20

#### BUDGET DETAILS BY CHART OF ACCOUNT,

2210908 Property Valuation Expenses		10,000
Sub-Program 91001005 SP1.5: Human Resource Management	[ 	20,000
Operation 910802 910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
Use of goods and services 2210710 Staff Development		20,000 20,000
	Other expense	118,000
Objective 130201 17.1 strengthen domestic resource mob.		118,000
Program 91001 Management and Administration		
Sub-Program [91001001 ] SP1.1: General Administration	==	==== <u>118,000</u> 118,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	118,000
Miscellaneous other expense		118,000
2821007 Court Expenses 2821008 Awards and Rewards		10,000 108,000
	Non Financial Assets	300,000
Objective 410101 Deepen political and administrative decentralisation	;= 	
Program 91001 Management and Administration	!!! 	
Sub-Program 91001001 SP1.1: General Administration	= = / _ [	=======================================
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300.000
	L	
Fixed assets 3112101 Motor Vehicle		300,000 250,000
3112208 Computers and Accessories		30,000
3113108 Furniture and Fittings		20,000
Institution 01 Government of Ghana Sector	A	<u>mount (GH¢)</u>
Fund Type/Source 14005	Total By Fund Source	100,000
Function Code     70111     Exec. & leg. Organs (cs)		,
Organisation 451010101 Obuasi East District Assembly-Tutuka_Central Administ Office)_Ashanti	tration_Administration (Assembly	
Location Code 0642100 Obuasi East District Assembly- Tutuka		
	Other expense	100,000
Objective 130201 17.1 strengthen domestic resource mob.	I 	100,000
Program 91001 Management and Administration	;= ;= 	100,000
Sub-Program 91001001 991.1: General Administration	== '[	100,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense		100,000
2821009 Donations		100,000
	Total Cost Centre	1,870,470

2019

Wednesday, April 10, 2019

						Amou	ınt (GH¢
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG		Total By Fu	nd Sourc	e	118,90
Function Code	70112	Financial & fiscal affairs (CS)		<u></u>		<del>.</del> ۲	-,
	4510200001	Obuasi East District Assembly- Tutuka_Fina	ance Ashanti			·	
Organisation	4510200001	┦					
Location Code	0642100	Obuasi East District Assembly-Tutuka				- –	
	0012100		Compensat	tion of employ	ees [GFS]	<u></u>	118,90
Objective 00000	0 Compensati	on of Employees				·	118,90
Program 91001	Managem	ent and Administration				· -  ==	118,90
Sub-Program 91	001002 SP1.2	: Finance and Revenue Mobilization	=====	=		· _// = :	118,90
peration 0000				0.0	0.0	0.0	
peration <u>1000</u> 0	000			0.0	0.0	0.01	118,90
	salaries [GFS]						118,90
21	11001 Establis	snea Post					118,9
						Amou	int (GH¢
Institution	01	Government of Ghana Sector			10		
Fund Type/Source	12200 70112			Total By Fu	nd Sourc	e	41,00
Function Code	===	Financial & fiscal affairs (CS)				·	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Fin	anceAshanti				
						· /	
Location Code	0642100	Obuasi East District Assembly-Tutuka					
Location Code	0642100	Obuasi East District Assembly-Tutuka					
			Use	of goods and	services	<u> </u>	41,00
		Obuasi East District Assembly-Tutuka	Use	of goods and	services	<u> </u>	
bjective 41010	 1  		Use	of goods and	services	<u> </u>	41,00
bjective 41010	 1  	tical and administrative decentralisation	Use	of goods and	services	<b>3</b>	41,00
bjective 41010 rogram 91001	Deepen poli    Managen	tical and administrative decentralisation	Use	of goods and	services	<b>s</b> <b>s</b>  	41,00
bjective 41010 rogram 91001	1   Deepen poli 1     1     1     1     1   Managen 1   Managen 0   0   0     0   0   0     0   0   0	tical and administrative decentralisation ent and Administration 	Use	of goods and	services	· · _ · _ · · · · · · · · · · · ·	
bjective 41010 rogram 91001 Sub-Program 910	Deepen poli 1   Managen  001002 SP1.2	tical and administrative decentralisation	Use	e of goods and	services	<b>3 - - - - - - - - - -</b>	
bjective 41010 rogram 91001 Sub-Program 910	Deepen poli 1   Managen  001002 SP1.2	tical and administrative decentralisation ent and Administration 	Use				
bjective 41010 rogram 91001 Sub-Program 910 peration 910	Deepen poli 1   Managen  001002 SP1.2	tical and administrative decentralisation ent and Administration 	Use				
bjective 41010 rogram 91001 iub-Program 910 peration 910 Use of good	I Deepen poli           I           I           I           I           I           I           I           I           I           I           I           I           III           IIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation ent and Administration Finance and Revenue Mobilization TTERNAL MANAGEMENT OF THE ORGANISATION d Lubricants - Official Vehicles	Use				
bjective 41010 rogram 91001 iub-Program 910 peration 910 Use of good	I Deepen poli           I           I           I           I           I           I           I           I           I           I           IIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation	Use				<u>41,00</u> <u>41,00</u> <u>41,00</u> <u>41,00</u> <u>1,00</u> <u>1,00</u> <u>1,00</u>
bjective [41010] rogram [91001] Sub-Program [910 peration 910 Use of good	I Deepen poli           I           I           I           I           I           I           I           I           I           I           IIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation ent and Administration Finance and Revenue Mobilization TTERNAL MANAGEMENT OF THE ORGANISATION d Lubricants - Official Vehicles	Use	1.0	1.0		<u>41,00</u> <u>41,00</u> <u>41,00</u> <u>41,00</u> <u>1,00</u> <u>1,00</u> <u>1,00</u>
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 peration 910 Use of good	I Deepen poli           I           I           I           I           I           I           I           III           IIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation nent and Administration	Use	1.0	1.0		41,00 41,00 41,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 peration 910 Use of good	I Deepen poli           I           I           I           I           I           I           I           I           I           IIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation ent and Administration Finance and Revenue Mobilization TTERNAL MANAGEMENT OF THE ORGANISATION d Lubricants - Official Vehicles IANPOWER AND SKILLS DEVELOPMENT ment Expenses	Use	1.0	1.0		41,00 41,00 41,00 2,00 2,000 2,000 2,0002,0002,0002,0002,0002,0002,0002,0002,0002,0002,0002,0002,0002,0002
bjective [41010] rogram [91001] Sub-Program [910 Use of good 22 peration [910] Use of good 22 Use of good 22 Use of good	I Deepen poli           I           I           I           I           I           I           I           I           I           III           IIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation nent and Administration	Use	1.0	1.0		$ \begin{array}{c} & - & 41, 00 \\ - & - & 41, 00 \\ - & - & 41, 00 \\ - & - & 41, 00 \\ - & - & - & 1, 00 \\ - & - & - & - & 0 \\ \hline & & 1, 00 \\ - & - & - & - & 0 \\ \hline & & 1, 00 \\ - & - & - & - & 0 \\ \hline & & 1, 00 \\ - & - & - & - & 0 \\ \hline & & 2, 00 \\ - & 2, 00 \\ - & 2, 00 \\ - & 2, 00 \\ \hline \end{array} $
bjective [41010] rogram [91001] Sub-Program [910 Use of good 22 peration [910] Use of good 22 Use of good 22 Use of good	I Deepen poli           I           I           I           I           I           I           I           I           I           III           IIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation ent and Administration Finance and Revenue Mobilization TTERNAL MANAGEMENT OF THE ORGANISATION d Lubricants - Official Vehicles IANPOWER AND SKILLS DEVELOPMENT ment Expenses	Use	1.0	1.0		$\begin{array}{c} & & & \\$
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 peration 910 Use of good 22 peration 910	I Deepen poli           I           I           I           I           I           I           I           I           I           III           IIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation ent and Administration Finance and Revenue Mobilization TTERNAL MANAGEMENT OF THE ORGANISATION d Lubricants - Official Vehicles IANPOWER AND SKILLS DEVELOPMENT ment Expenses	Use	1.0	1.0		$ \begin{array}{c} & & \\ & & $
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 peration 910 Use of good 22 peration 910 Use of good 22 peration 911	I Deepen poli           I           I           I           I           I           I           I           I           I           III           IIII           IIIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation Tent and Administration Finance and Revenue Mobilization TERNAL MANAGEMENT OF THE ORGANISATION ILLUDRICANTS - Official Vehicles TANPOWER AND SKILLS DEVELOPMENT Teasury and accounting activities Reases Rease Reases Rease Reases Rease Reases Rease Reases Rease	Use	1.0 1.0	1.0 1.0		= 41,00 $= 41,00$ $= 41,00$ $= 41,00$ $= 1,00$ $= 1,00$ $= 1,00$ $= 2,00$ $= 2,00$ $= 2,00$ $= 2,00$ $= 15,00$
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 peration 910 Use of good 22 peration 910 Use of good 22 peration 9113 Use of good 22	I Deepen poli           I           I           I           I           I           I           I           I           III           IIII           IIIII           IIIIIIIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation ent and Administration Finance and Revenue Mobilization TTERNAL MANAGEMENT OF THE ORGANISATION d Lubricants - Official Vehicles TANPOWER AND SKILLS DEVELOPMENT ment Expenses reasury and accounting activities	Use	1.0	1.0		41,0 41,0 41,0 41,0 1,01,0 1,01,0 1,0 1,01,0 1,01,0 1,01,0 1,0,
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 peration 910 Use of good 22 peration 910 Use of good 22 peration 9113 Use of good 22	I Deepen poli           I           I           I           I           I           I           I           I           III           IIII           IIIII           IIIIIIIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation Tent and Administration Finance and Revenue Mobilization TERNAL MANAGEMENT OF THE ORGANISATION ILLUDRICANTS - Official Vehicles TANPOWER AND SKILLS DEVELOPMENT Teasury and accounting activities Reases Rease Reases Rease Reases Rease Reases Rease Reases Rease	Use	1.0 1.0	1.0 1.0		41,00 41,00 41,00 1,00 1,00 1,00 1,00 1,00 2,00 
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 peration 910 Use of good 22 peration 9113 Use of good 22 peration 9113	I Deepen poli           I           I           I           I           I           I           I           I           III           IIII           IIIII           IIIIIIIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation Tent and Administration Finance and Revenue Mobilization TERNAL MANAGEMENT OF THE ORGANISATION ILLUDRICANTS - Official Vehicles TANPOWER AND SKILLS DEVELOPMENT Teasury and accounting activities Reases Rease Reases Rease Reases Rease Reases Rease Reases Rease	Use	1.0 1.0	1.0 1.0		41,00 41,00 1,00\\1,00\\_1,
bjective $4100$ rogram $91001$ Sub-Program $910$ Use of good 22 peration $910$ Use of good 22 peration $910$ Use of good 22 peration $9113$ Use of good 22 peration $9113$ Use of good 22 peration $9113$ Use of good 22	I         Deepen poli           I         Imanager           I         Imanager           I         Imanager           I         Imanager           I         Imanager           Imanager         Imanager           Ima	tical and administrative decentralisation ent and Administration Finance and Revenue Mobilization TTERNAL MANAGEMENT OF THE ORGANISATION d Lubricants - Official Vehicles TANPOWER AND SKILLS DEVELOPMENT ment Expenses reasury and accounting activities looks levenue collection and management ravel and Transportation	Use	1.0 1.0	1.0 1.0		41,00 41,00 2,00 1,00 2,00 1,00 2,00 1,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 uperation 910 Use of good 22 uperation 9113 Use of good 22 uperation 9113 Use of good 22 22 22 22	I Deepen poli           I I Deepen poli           I I Manager           I I Manager           I I I Sand Services           101 I 910101 - II           Is and services           103 910103 - N           Is and services           103 910103 - N           Is and services           103 911301 - T           Is and services           103 911303 - R           103 911303 - R           Is and services           1012 Value E           103 911303 - R           Is and services           10120 Value E           103 911303 - R           Is and services           10509 Other T           120509 Other T	tical and administrative decentralisation Tent and Administration Finance and Revenue Mobilization TERNAL MANAGEMENT OF THE ORGANISATION d Lubricants - Official Vehicles TANPOWER AND SKILLS DEVELOPMENT ment Expenses reasury and accounting activities tooks tevenue collection and management travel and Transportation light allowances	Use	1.0 1.0	1.0 1.0		$ \begin{array}{c} & & \\ & & $
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 operation 910 Use of good 22 operation 910 Use of good 22 operation 911 Use 01 22 operation 911 Use 01 22 0 22 0 22 0 22 0 22 0 22 0 22 0 2	IDeepen poli           Imager	tical and administrative decentralisation Internal Administration Internal Administration Internal Management OF THE ORGANISATION Internal Management Internal Counting activities Revenue collection and management Internal Mana		1.0 1.0	1.0 1.0		
bjective 41010 rogram 91001 Sub-Program 910 Use of good 22 uperation 910 Use of good 22 uperation 911 Use of good 22 uperation 911 Use of good 22 uperation 911 Use of good 22 22 22 22 22	I Deepen poli           I           I           I           I           I           I           I           I           I           II           III           IIII           IIII           IIIII           IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	tical and administrative decentralisation Internal Administration Internal Administration Internal Management OF THE ORGANISATION Id Lubricants - Official Vehicles IdANPOWER AND SKILLS DEVELOPMENT Internal Expenses Reasury and accounting activities Idevenue collection and management Idevenue ses Idevenue Session Set		1.0 1.0	1.0 1.0		
bjective $41010$ rogram $91001$ Sub-Program $910$ Use of good 22 operation $910$ Use of good 22 operation $911$ Use of good 22 operation $911$ Use of good 22 22 22 22 22 22 22 22	I         Deepen poli           I         Manager           I         Manager           I         IS           001002         ISP1.2           101         910101 - II           Is and services         210503           210503         Fuel an           103         910103 - II           Is and services         210707           Recruits         301           911303 - R           Is and services           210122         Value E           303         911303 - R           Is and services         210509           Choir T         10500           10122         Value E           10122         Value E           10120         Semina           210511         Local tr           10702         Semina           210703         Staff De	tical and administrative decentralisation Internal Administration Internal Administration Internal Management OF THE ORGANISATION Id Lubricants - Official Vehicles IANPOWER AND SKILLS DEVELOPMENT Iment Expenses reasury and accounting activities Itooks Internal Collection and management Internal Internation Inght allowances avel cost Ins/Conferences/Workshops/Meetings Expenses (I avelopment Internation Internati		1.0 1.0	1.0 1.0		=
bejective 41010 rogram 91001 Sub-Program 910 Use of good 22 Deparation 910 Use of good 22 Deparation 9113 Use of good 22 Deparation 9113 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	I Deepen poli           I I Deepen poli           I I Manager           I I I Sandservices           101 I 910101 - II           Is and services           103 910103 - Na           Is and services           103 910103 - Na           Is and services           103 911003 - Na           Is and services           101 911001 - T           Is and services           101 911001 - T           Is and services           1012 Value E           303 911003 - R           Is and services           10509 Other T           10510 Other N           10511 Local tr           107072 Semina           107011 Public E	tical and administrative decentralisation Internal Administration Internal Administration Internal Management OF THE ORGANISATION Id Lubricants - Official Vehicles IdANPOWER AND SKILLS DEVELOPMENT Internal Expenses Reasury and accounting activities Idevenue collection and management Idevenue ses Idevenue Session Set		1.0 1.0	1.0 1.0		

2019

						Amou	unt (GH¢)
Institution	01	Government of Ghana Sector				7	
Fund Type/Source	12603	DACFASSEMBLY		Total By F	und Sourc	e	50,000
Function Code	70112	Financial & fiscal affairs (CS)				7	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance	_Ashanti				
Location Code	0642100	Obuasi East District Assembly-Tutuka				]	
			Use	of goods an	d services		50,000
Objective 410101	Deepen polit	ical and administrative decentralisation					
	 	ent and Administration					50,000
rogram 91001						1	50,000
Sub-Program 910	01002 SP1.2	Finance and Revenue Mobilization		   			50,000
Operation 9101	11 910111 - D.	ATA COLLECTION		1.0	1.0	1.0	50,000
Use of goods	and services						50,000
22	10908 Property	Valuation Expenses					50,000
				Total Co	st Centre		209,908

Wednesday, April 10, 2019

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
	<u>Total By Fund Sour</u>	<u>ce</u> 126,000
Function Code 70980 Education n.e.c		
Organisation 4510301001 Obuasi East District Assembly- Tutuka_Education, Youth and Head_Central Administration_Ashanti	Sports_Office of Departme	ental
Location Code 0642100 Obuasi East District Assembly- Tutuka		
Use	of goods and service	es26,000
Dejective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		
Program 91003 Social Services Delivery		26,000
		26,000
Sub-Program 91003001 SP3.1 Education and Youth Development		26,000
Dperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>8,000</b>
Use of goods and services		8,000
2210101 Printed Material and Stationery 2210502 Maintenance and Repairs - Official Vehicles		3,00
		4,00
2210503         Fuel and Lubricants - Official Vehicles           Operation         910402         910402 - Supervision and inspection of Education Delivery	1.0 1.0	1,00
	1.0 1.0	1.0 <b>1,00</b>
Use of goods and services		1,00
2210511 Local travel cost		1,00
peration 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0	1.0 <b>17,00</b>
Use of goods and services		17,00
2210117 Teaching and Learning Materials		10,00
2210118 Sports, Recreational and Cultural Materials		5,00
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,00
	Non Financial Asse	ts 100,00
bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		
rogram 91003 Social Services Delivery		-1;
Sub-Program [91003001 ] SP3.1 Education and Youth Development		
	<u> </u>	
roject <u>910115</u> 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0	1.0 <b>100,00</b>
Fixed assets		100,00
3111205 School Buildings		100,00

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	150,000
Function Code 70980 Education n.e.c		
Organisation 4510301001 Obuasi East District Assembly-Tutuka_Educa Head_Central Administration_Ashanti	ation, Youth and Sports_Office of Departmental	
Location Code 0642100 Obuasi East District Assembly- Tutuka		
	Use of goods and services	10,000
bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030	;	10,000
rogram 91003 Social Services Delivery	j_=;	
	====, <sup></sup> ;=:	10,000
Sub-Program 91003001 SP3.1 Education and Youth Development		10,000
peration 910404 910404 - support toteaching and learning delivery (Schools and Te scheme, educational financial support)	achers award 1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210117 Teaching and Learning Materials		10,000
	Other expense	50,000
bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030	<u> </u>	
·		50,000
rogram 91003 Social Services Delivery	1,	50,000
Sub-Program 91003001 SP3.1 Education and Youth Development	====	50,000
	<u> </u>	
peration <u>910404</u> 910404 - support toteaching and learning delivery (Schools and Te scheme, educational financial support)	achers award 1.0 1.0 1.0	50,000
Miscellaneous other expense		50,000
2821019 Scholarship and Bursaries		50,000
	Non Financial Assets	90,000
bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
rogram 91003 Social Services Delivery	· — — — — — — — — — – – – – – – – – – –	
	İ	90,000
Sub-Program 91003001 SP3.1 Education and Youth Development		90,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets		90,000

2019

					Amo	ount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fu	nd Sou	rce	2,136,000
Function Code	70980	Education n.e.c				
Organisation	4510301001	Obuasi East District Assembly-Tutuka_Education, Youth and Head_Central Administration_Ashanti	d Sports_Office of	Departm	ental	
Location Code	0642100	Obuasi East District Assembly- Tutuka				
			of goods and	servic	es	33,000
Objective 520101	<u>''</u> ' <u>L'</u>	free, equitable and quality edu. for all by 2030				33,000
Program 91003	Social Se	ervices Delivery			<sub>1</sub>	33,000
Sub-Program 910	003001 <b>SP3</b> .	T Education and Youth Development			= 	33,000
Operation 9101	101 <b>910101 - I</b>	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods	s and services					13,000
		, Recreational and Cultural Materials				10,000
		ars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation 9104	910402 - 5	Supervision and inspection of Education Delivery	1.0	1.0	1.0	3,000
	s and services					3,000
		ars/Conferences/Workshops/Meetings Expenses (Domestic) support toteaching and learning delivery (Schools and Teachers award	1.0	1.0	1.0	3,000
Operation 9104		aducational financial support)	1.0	1.0	1.0	17,000
-	s and services					17,000
		ng and Learning Materials				15,000
22	10711 Public	Education and Sensitization				2,000
			Other	expen	se	20,00
Objective 520101	<u>'-</u> 1	free, equitable and quality edu. for all by 2030			;	20,000
rogram 91003	Social Se	ervices Delivery				20,000
Sub-Program 910	003001 SP3.					20,000
Operation 9101	101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
	us other expens					20,000
28	21019 Schola	rship and Bursaries	Non Financi	al Acco		20,000
Objective 52010	1 4.1 Ensure	free, equitable and quality edu. for all by 2030	Non i manci	ai A550		
rogram 91003	='L	ervices Delivery			!	2,083,000
	l_,_					2,083,000
Sub-Program 910	003001 <b>SP3</b> .	1 Education and Youth Development				2,083,000
roject 9101	910114 - 4	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,933,000
Fixed assets						1,933,000
	11205 School	-				1,928,000
		Equipment MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	F 10	10	1.0	5,000
Project 9101	EXISTING	ASSETS	F 1.0	1.0	1.0	150,000
Fixed assets	6					150,000
	11205 School					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

	Amo	ount (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         14005         1         1           Function Code         70980         1         1         1	Total By Fund Source	50,000
Organisation 4510301001 Obuasi East District Assembly-Tutuka_Education, Youth an Head_Central Administration_Ashanti	nd Sports_Office of Departmental	 _
Location Code 0642100 Obuasi East District Assembly- Tutuka		
	Other expense	50,000
Dbjective       520101       4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program 91003 Social Services Delivery	,	50,000
Sub-Program 91003001 SP3.1 Education and Youth Development		50,000
Operation         910404         910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense 2821019 Scholarship and Bursaries	Ame	50,000 50,000 ount (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         14009         DDF           Function Code         70980         Education n.e.c           Organisation         4510301001         Obusi East District Assembly-Tutuka Education, Youth and Head Central Administration_Ashanti	Total By Fund Source	120,000
Location Code 0642100 Obuasi East District Assembly- Tutuka		
	Non Financial Assets	120,000
Dbjective         520101         1         4.1 Ensure free, equitable and quality edu. for all by 2030	=	120,000
Program 91003 Social Services Delivery	, 	120,000
Sub-Program 91003001   SP3.1 Education and Youth Development		120,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets 3113108 Furniture and Fittings		120,000 120,000
	Total Cost Centre	2,582,000

	1			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector			40.00
Fund Type/Source Function Code	70721	General Medical services (IS)	<u>Total By Fund</u>	<u>Source</u>	10,000
		Obuasi East District Assembly-Tutuka_Health_Office	of District Medical Officer of	Health Ashanti	1
Organisation	4510401001				l
Location Code	0642100	Obuasi East District Assembly-Tutuka			
			Use of goods and se	ervices	10,00
Objective 53010	)1 3.8 Ach. uni	iv. health coverage, incl. fin. risk prot., access to qual. health-care	e serv.	<u> </u>	10.00
Program 91003	Social Se	ervices Delivery			10,00
· · · · · · · · · · · · · · · · · · ·	——————————————————————————————————————			İİ	10,00
Sub-Program 91	1003002 SP3.2	2 Health Delivery			10,00
Operation 910	)501 910501 - D	District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.	0 1.0	6,00
· · · · · · · · · · · · · · · · · · ·					
Use of good	ds and services				6,00
		cals and Consumables			5,00
	-	Education and Sensitization			1,00
Operation 910	910503 - F	Public Health services	1.0 1.	0 1.0	4,00
Use of good	ds and services				4,00
22	210503 Fuel ar	nd Lubricants - Official Vehicles			1,00
22	210511 Local tr	ravel cost			1,00
22	210711 Public	Education and Sensitization			2,00
				Amo	unt (GH¢
Institution	01	Government of Ghana Sector			
	e 12603	Government of Ghana Sector	Total By Fund	Source	31,00
Fund Type/Source	≥ <u> </u>		Total By Fund	Source	31,00
Institution Fund Type/Source Function Code Organisation	e 12603				31,00
Fund Type/Source Function Code	70721	DACF ASSEMBLY			31,00
Fund Type/Source Function Code Organisation	70721	DACF ASSEMBLY			31,00
Fund Type/Source Function Code Organisation	12603 170721 4510401001	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office		f Health_Ashanti	1
Fund Type/Source Function Code Organisation Location Code	0         12603           170721         1           4510401001         1           0642100         1	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office	of District Medical Officer of	f Health_Ashanti	26,00
Fund Type/Source Function Code Organisation Location Code	0 0 0 0 0 0 0 0 0 0 0 0 0 0	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka	of District Medical Officer of	f Health_Ashanti	<u> </u>
Fund Type/Source Function Code Organisation Location Code Dijective 53010 Program 91003		DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-car	of District Medical Officer of	f Health_Ashanti	<u> </u>
Fund Type/Source Function Code Organisation Location Code Disjective 53010 Program 91003		DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka	of District Medical Officer of	f Health_Ashanti	26,00 26,00 26,00
Fund Type/Source Function Code Organisation Location Code Diplective 53010 Program 91003 Sub-Program 91	0642100 113.8 Ach. uni 113.8	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-car	e of District Medical Officer of	Health_Ashanti 	26,00 26,00 26,00 26,00
Fund Type/Source Function Code Organisation Location Code Diplective 53010 Program 91003 Sub-Program 91	0642100 113.8 Ach. uni 113.8	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery 2 Health Delivery	of District Medical Officer of	   Health_Ashanti 	26,00 26,00 26,00 26,00
Fund Type/Source Function Code Organisation Location Code Dispective 53010 Program 91003 Sub-Program 91 Operation 910	0642100 113.8 Ach. uni 113.8	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery 2 Health Delivery	e of District Medical Officer of	Health_Ashanti 	26,00 26,00 26,00 26,00
Fund Type/Source Function Code Organisation Location Code Dispective 53010 Program 91003 Sub-Program 91 Operation 910 Use of good	•         12603                     •         77721                     •         77721                     •         12603                     •         14510401001                     •         13.8 Ach. uni           •                               •	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery 2 Health Delivery	e of District Medical Officer of	Health_Ashanti 	26,00 26,00 26,00 26,00 26,00 26,00 26,00
Fund Type/Source Function Code Organisation Location Code Dispective 53010 Program 91003 Sub-Program 91 Operation 910 Use of good	•         12603                     •         77721                     •         77721                     •         12603                     •         14510401001                     •         13.8 Ach. uni           •                               •	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery Telealth Delivery District response initiative (DRI) on HIV/AIDS and Malarla	e of District Medical Officer of	I       I <t< td=""><td>26,00 26,00 26,00 26,00 26,00 26,00 26,00 26,00</td></t<>	26,00 26,00 26,00 26,00 26,00 26,00 26,00 26,00
Fund Type/Source Function Code Organisation Location Code Dispective 53010 Program 91003 Sub-Program 91 Operation 910 Use of gooc 22	1         12603         1           170721         -         -           170721         -         -           4510401001         -         -           0642100         -         -           01         13.8 Ach. uni         -           13.8 Ach. uni         -         -           13.8 Ach. uni         -         -           10.1 Scial Sciences         -         -           003002         -         -           1501         910501 - L         -           45 and services         -         -           210116         Chemic         -	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery Telealth Delivery District response initiative (DRI) on HIV/AIDS and Malarla	of District Medical Officer of Use of goods and se serv. 	I       I <t< td=""><td>26,00 26,00 26,00 26,00 26,00 26,00 26,00</td></t<>	26,00 26,00 26,00 26,00 26,00 26,00 26,00
Fund Type/Source Function Code Organisation Location Code Dipective 53010 Program 91003 Sub-Program 910 Operation 910 Use of good 22 Dipective 53010	112603           170721           170721           170721           170721           170721           4510401001           0642100           01           13.8 Ach. uni           003002           1501           501           910501-E           cts and services           210116           Chemic           13.8 Ach. uni	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery District response Initiative (DRI) on HIV/AIDS and Malaria cals and Consumables	of District Medical Officer of Use of goods and se serv. 	I       I <t< td=""><td>26,00 26,00 26,00 26,00 26,00 26,00 26,00</td></t<>	26,00 26,00 26,00 26,00 26,00 26,00 26,00
Fund Type/Source Function Code Organisation Location Code Dispective 53010 Program 91003 Sub-Program 91 Operation 910 Use of gooc 22	112603           170721           170721           170721           170721           170721           4510401001           0642100           01           13.8 Ach. uni           003002           1501           501           910501-E           cts and services           210116           Chemic           13.8 Ach. uni	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka Iv. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery 2 Health Delivery District response Initiative (DRI) on HIV/AIDS and Malaria cals and Consumables	of District Medical Officer of Use of goods and se serv. 	I       I <t< td=""><td></td></t<>	
Fund Type/Source Function Code Organisation Location Code Dipective 53010 Program 91003 Sub-Program 910 Operation 910 Use of good 22 Dipective 53010		DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery District response Initiative (DRI) on HIV/AIDS and Malaria cals and Consumables	of District Medical Officer of Use of goods and se serv. 	I       I <t< td=""><td>26,00 5,00 5,000 5,0000 5,0000 5,0000 5,0000 5,0000 5,0000 5,0000 5,0000 5,0000 5,00000 5,0000000000</td></t<>	26,00 5,00 5,000 5,0000 5,0000 5,0000 5,0000 5,0000 5,0000 5,0000 5,0000 5,0000 5,00000 5,0000000000
Fund Type/Source Function Code Organisation Location Code Diplective 53010 Program 91003 Sub-Program 910 Use of good 22 Diplective 53010 Program 91003 Sub-Program 91	0         12603           170721         1           70721         1           4510401001         1           0642100         1           01         13.8 Ach. uni           01         1           1003002         15923           0501         910501 - L           0501         910501 - L           01         1.3.8 Ach. uni           0501         910501 - L           0501         910501 - L           01         1.3.8 Ach. uni           01         1.3.8 Ach. uni           01         1.5.8 Ach. uni           02         1.5.9 Ach. uni           03002         1.5.9 Ach. uni	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery Health Delivery District response Initiative (DRI) on HIV/AIDS and Malaria cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery	Of District Medical Officer of     Use of goods and se     serv.     Interference of the serve of the se	I       Image: Association of the second secon	31,00 26,00 26,00 26,00 26,00 26,00 26,00 5,00 5,00 5,00 5,00 5,00
Fund Type/Source Function Code Organisation Location Code Diplective 53010 Program 91003 Sub-Program 910 Use of good 22 Diplective 53010 Program 91003 Sub-Program 91003 Sub-Program 91003	0         12603           170721         -           170721         -           170721         -           170721         -           170721         -           14510401001         -           0642100         -           01         -           13.8 Ach. uni         -           003002         -           0501         -           910501         -           03002         -           13.8 Ach. uni         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         - <t< td=""><td>DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery District response initiative (DRI) on HIV/AIDS and Malaria cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery</td><td>of District Medical Officer of Use of goods and se serv. </td><td>I       Image: Association of the second secon</td><td>26,00 5,00 5,000 5,00005,0000 5,0000 5,0000 5,00005,0000 5,00005,0000 5,0000 5,00000 5,00000005,000000000000000000000000</td></t<>	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery District response initiative (DRI) on HIV/AIDS and Malaria cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-can arvices Delivery	of District Medical Officer of Use of goods and se serv. 	I       Image: Association of the second secon	26,00 5,00 5,000 5,00005,0000 5,0000 5,0000 5,00005,0000 5,00005,0000 5,0000 5,00000 5,00000005,000000000000000000000000
Fund Type/Source Function Code Organisation Location Code Diplective 53010 rogram 91003 Sub-Program 910 Use of good 22 Diplective 53010 rogram 91003 Sub-Program 910 Use of good 23 Sub-Program 910 Sub-Program 910	• 12603         • 70721         • 70721         • 70721         • 70721         • 70721         • 70721         • 70721         • 12603         • 14510401001         • 13.8 Ach. uni         • 1003002         • 1910501 - L         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 13.8 Ach. uni         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002 <td>DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery Health Delivery District response Initiative (DRI) on HIV/AIDS and Malaria cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery</td> <td>Of District Medical Officer of     Use of goods and se     serv.     Interference of the serve of the se</td> <td>I       Image: Association of the second secon</td> <td>26,00 26,00 26,00 26,00 26,00 26,00 26,00 26,00 5,00 5,00 5,00</td>	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka Obuasi East District Assembly-Tutuka iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery Health Delivery District response Initiative (DRI) on HIV/AIDS and Malaria cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery District Response Initiative (DRI) on HIV/AIDS and Malaria Cals and Consumables iv. health coverage, incl. fin. risk prot., access to qual. health-care arvices Delivery	Of District Medical Officer of     Use of goods and se     serv.     Interference of the serve of the se	I       Image: Association of the second secon	26,00 26,00 26,00 26,00 26,00 26,00 26,00 26,00 5,00 5,00 5,00
Fund Type/Source Function Code Organisation Location Code Dispective 530(10) Program 191003 Sub-Program 1910 Use of good 22 Dispective 530(10) Program 191003 Sub-Program 191 Objective 530(10) Program 191003 Sub-Program 191 Project 1910	• 12603         • 70721         • 70721         • 70721         • 70721         • 70721         • 70721         • 70721         • 12603         • 14510401001         • 13.8 Ach. uni         • 1003002         • 1910501 - L         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 13.8 Ach. uni         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002         • 103002 <td>DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assemb</td> <td>Of District Medical Officer of     Use of goods and se     serv.     Interference of the serve of the se</td> <td>I       Image: Association of the sector of th</td> <td>26,00 26,00 26,00 26,00 26,00 26,00 26,00 5,00 5,00 5,00 5,00</td>	DACF ASSEMBLY General Medical services (IS) Obuasi East District Assembly-Tutuka_Health_Office Obuasi East District Assembly-Tutuka Obuasi East District Assemb	Of District Medical Officer of     Use of goods and se     serv.     Interference of the serve of the se	I       Image: Association of the sector of th	26,00 26,00 26,00 26,00 26,00 26,00 26,00 5,00 5,00 5,00 5,00

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	200,000
Function Code	70721	General Medical services (IS)		
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of Dist	rict Medical Officer of Health_A	shanti
Location Code	0642100	Obuasi East District Assembly-Tutuka		]
			Non Financial Assets	200,000
bjective 530101	3.8 Ach. univ	r. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
rogram 91003	Social Ser	vices Delivery		200,000
10gram 191003				200,000
Sub-Program 910	03002 <b>SP3.2</b>	Health Delivery		200,000
Project 9101	14 910114 - Ad	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 <b>200,000</b>
Fixed assets				200,000
31	11206 Slaughte	er House		100,000
31	11303 Toilets			100,000
			Total Cost Centre	241,000

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	82,141
Function Code 70740 Public health services		
Organisation 4510402001 Obuasi East District Assembly- Tutuka_Health_Environmenta	al Health Unit_Ashanti	
Location Code 0642100 Obuasi East District Assembly-Tutuka		
	on of employees [GFS]	82,141
Objective 000000 Compensation of Employees		
		82,141
Program 91003 Social Services Delivery	,	82,141
Sub-Program 91003002 SP3.2 Health Delivery	᠄┍─────┘╵╒╴═᠄	82,141
		02,141
Operation 000000	0.0 0.0 0.0	82,141
	L	
Wages and salaries [GFS]		82,141
2111001 Established Post		82,141
	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	75,000
Function Code 70740 Public health services		
Organisation 4510402001 Obuasi East District Assembly- Tutuka_Health_Environmenta	al Health UnitAshanti	
Location Code 0642100 Obuasi East District Assembly-Tutuka		
Use	of goods and services	75,000
Objective 150801 12.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	;	
	!	75,000
Program 91003 Social Services Delivery		75,000
Sub-Program 91003002 SP3.2 Health Delivery		75,000
	ji <u>``</u>	
Operation 910503 910503 - Public Health services	1.0 1.0 1.0	75,000
		75 000
Use of goods and services 2210112 Uniform and Protective Clothing		75,000 10,000
2210112 Chemicals and Consumables		5,000
2210120 Purchase of Petty Tools/Implements		10,000
2210205 Sanitation Charges		30,000
2210301 Cleaning Materials		5,000
2210616 Maintenance of Public Sanitary Facilities		15,000

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Grand Type/Source 12603 DACF ASSEMBLY	otal By F	und Soi	urce	350,000
Public health services	<u></u>	. <u></u>		,
Drganisation 4510402001 Obuasi East District Assembly- Tutuka_Health_Environmental	Health Unit	Ashanti	·	
ocation Code 0642100 Obuasi East District Assembly-Tutuka			<u> </u>	
	f goods an	d servi	ces	250,000
bjective [15.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vive additn			 !	250,000
ogram 91003 Services Delivery				250,000
ub-Program 91003002   SP3.2 Health Delivery ====================================				250,000
peration 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0	1.0	100,000
Use of goods and services				100,000
2210616 Maintenance of Public Sanitary Facilities				100,000
peration 910503 910503 - Public Health services	1.0	1.0	1.0	50,000
Use of goods and services				50,000
2210112 Uniform and Protective Clothing				10,000
2210116 Chemicals and Consumables				10,000
2210120 Purchase of Petty Tools/Implements				30,000
peration 910901 910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Use of goods and services				100,000
2210205 Sanitation Charges				100,000
	Oth	er exper	nse	100,000
bjective 12.3 Dble e agric prdvty & incms of smll-scle fd prducrs 4 vlue additn				100,000
ogram 91003 Social Services Delivery			,— — 	100,000
ub-Program 91003002 SP3.2 Health Delivery				100,000
peration 910901 910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Miscellaneous other expense				100,000
2821017 Refuse Lifting Expenses				100,000
	Total Co			507,141

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	241,049
Function Code 70421 Agriculture cs		
Organisation 4510600001 Obuasi East District Assembly-Tutuka_Agricultur	reAshanti	
Location Code 0642100 Obuasi East District Assembly- Tutuka	·	
Cor	npensation of employees [GFS]	216,178
Dbjective 000000 Compensation of Employees	. <u> </u>	216,178
Program 91004 Economic Development	· <b></b> /	216,178
Sub-Program 91004002 SP4.2 Agricultural Development	===_	216,178
Dperation 000000	0.0 0.0 0.0	216,178
Wages and salaries [GFS]		216,178
2111001 Established Post		216,178
	Use of goods and services	17,87
Dbjective 150801   2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	; 	17,871
Program 91004 Economic Development		17,87
Sub-Program 91004002 SP4.2 Agricultural Development	===='''==	17,871
Dperation 910301 910301 - Extension Services	1.0 1.0 1.0	12,871
Use of goods and services		12,871
2210503 Fuel and Lubricants - Official Vehicles		4,071
2210711 Public Education and Sensitization		8,800
Dperation 910302 910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
Use of goods and services		5.000
2210105 Drugs		1,000
2210116 Chemicals and Consumables		3,100
2210120 Purchase of Petty Tools/Implements		900
	Non Financial Assets	7,000
Dbjective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		
Program 91004 Economic Development	·	7,000
Sub-Program 91004002 SP4.2 Agricultural Development	===le=	7,000
Sub-Program 91004002   SP4.2 Agricultural Development		7,000
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000
Fixed assets		7,000
3112211 Office Equipment		7,000

Institution		AI	<u>nount (GH¢)</u>
	01	Government of Ghana Sector	
Fund Type/Source	12200 70421	GF Total By Fund Source	5,000
		Agriculture csObuasi East District Assembly- Tutuka_AgricultureAshanti	
Organisation	4510600001		
ocation Code	0642100	Obuasi East District Assembly-Tutuka	
		Use of goods and services	5,000
pjective 15080	<u> </u>	gric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	5,000
ogram 91004	Economi	c Development	5,000
ub-Program 910	004002 SP4.2		5,000
peration 910	<u>101</u> 910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Use of good	Is and services		5,000
		Material and Stationery	1,000
		nance and Repairs - Official Vehicles	1,000
		d Lubricants - Official Vehicles vight allowances	1,000
22	210510 Other N		2,000
nstitution	01	Government of Ghana Sector	<u>nount (GH¢)</u>
und Type/Source	=	DACF ASSEMBLY Total By Fund Source	70,000
function Code	70421		70,000
Function Code	===	Agriculture cs	
Function Code	70421 4510600001	Agriculture cs	 l
	===	Agriculture cs	
Organisation	4510600001	Agriculture cs         Obuasi East District Assembly-Tutuka_AgricultureAshanti	
Organisation ocation Code	4510600001 0642100	Agriculture cs         Obuasi East District Assembly-Tutuka_AgricultureAshanti         Obuasi East District Assembly-Tutuka	
organisation ocation Code	4510600001 0642100	Agriculture cs         Obuasi East District Assembly-Tutuka_AgricultureAshanti         Obuasi East District Assembly-Tutuka         Obuasi East District Assembly-Tutuka         Use of goods and services	
ocation Code	4510600001 0642100 1 1 1 1 1 1 1 1 1 1 1 1 1	Agriculture cs Obuasi East District Assembly- Tutuka_AgricultureAshanti Obuasi East District Assembly- Tutuka Use of goods and services gric prdtvty & incms of smll-scle id prducrs 4 viue additn	
Organisation ocation Code bjective [15080 ogram 91004] ub-Program 910	4510600001 6642100 1 1 1 1 1 1 1 1 1 1 1 1 1	Agriculture cs         Obuasi East District Assembly- Tutuka_AgricultureAshanti         Obuasi East District Assembly- Tutuka         Use of goods and services         gric prdivty & incms of smil-scle fd prducrs 4 viue additn         c Development	20,000 20,000 20,000
Organisation       ocation Code       ojective     15080       ogram     91004       ub-Program     910       peration     910       Use of good	4510600001           4510600001           1           12.3 Dble e at           1	Agriculture cs         Obuasi East District Assembly-Tutuka_Agriculture_Ashanti         Obuasi East District Assembly-Tutuka         Image: Comparison of the system of the s	20,000 20,000 20,000 20,000 20,000 20,000 20,000
Drganisation ocation Code Djective [15080 ogram 191004] ub-Program [910 Deeration 1910 Use of good	4510600001           [0642100]           1           2.3 Dble e at           1	Agriculture cs         Obuasi East District Assembly-Tutuka_Agriculture_Ashanti         Obuasi East District Assembly-Tutuka         Image: Comparison of the system of the s	20,000 20,000 20,000 20,000 20,000 20,000 20,000
Drganisation ocation Code bjective [15080 ogram 191004] ub-Program 1910 Use of good 22	4510600001           [0642100]           1           2           107           910107-0           Is and services           10902           Official	Agriculture cs         Obuasi East District Assembly- Tutuka Agriculture Ashanti         Obuasi East District Assembly- Tutuka         Use of goods and services         gric prdtvty & Incms of smlh-scle fd prducrs 4 viue additin         c Development         PFFICIAL / NATIONAL CELEBRATIONS         1.0       1.0         Celebrations	20,000 20,000 20,000 20,000 20,000 20,000 20,000
Drganisation ocation Code ojective [15080 ogram [91004] ub-Program [910 Use of good 22 ojective [15080]	4510600001 60642100 1 1 1 1 1 1 1 1 1 1 1 1 1	Agriculture cs         Obuasi East District Assembly-Tutuka Agriculture Ashanti         Obuasi East District Assembly-Tutuka         Use of goods and services         gric prdtvty & incms of smil-scle fd prducrs 4 vlue additn         Celebrations         OFFICIAL / NATIONAL CELEBRATIONS         1.0         1.0         gric prdtvty & incms of smil-scle fd prducrs 4 vlue additn	20,000 20,000 20,000 20,000 20,000 20,000 20,000
Drganisation cocation Code bjective [15080 rogram [91004] iub-Program [910 Use of good 22 bjective [15080]	4510600001 60642100 1 1 1 1 1 1 1 1 1 1 1 1 1	Agriculture cs         Obuasi East District Assembly- Tutuka Agriculture Ashanti         Obuasi East District Assembly- Tutuka         Use of goods and services         gric prdtvty & Incms of smlh-scle fd prducrs 4 viue additin         c Development         PFFICIAL / NATIONAL CELEBRATIONS         1.0       1.0         Celebrations	20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000
Drganisation cocation Code bjective [15080 rogram 91004] ub-Program 910 peration 910 Use of good 22	4510600001         4510600001         1         23         Dble e at         1         1         1         1         1         1         1         1         1         1         1         1         1         1         107         910107 - 0         Is and services         210902         Official         1	Agriculture cs         Obuasi East District Assembly-Tutuka Agriculture Ashanti         Obuasi East District Assembly-Tutuka         Use of goods and services         gric prdtvty & incms of smil-scle fd prducrs 4 vlue additn         Celebrations         OFFICIAL / NATIONAL CELEBRATIONS         1.0         1.0         gric prdtvty & incms of smil-scle fd prducrs 4 vlue additn	20,000 20,000 20,000 20,000 20,000 50,000 50,000
Drganisation ocation Code ojective [15080 ogram 91004] ub-Program 910 Use of good 22 ojective [15080 ogram 91004] ub-Program 910	4510600001 0642100 1 1 1 1 1 1 1 1 1 1 1 1 1	Agriculture cs         Obuasi East District Assembly-Tutuka_Agriculture_Ashanti         Obuasi East District Assembly-Tutuka         Use of goods and services         gric prdtvty & incms of smil-scle fd prducrs 4 viue additn         c Development         PFFICIAL / NATIONAL CELEBRATIONS         1.0         Celebrations         Image: Construct of the prducrs 4 viue addith         constructions         Image: Construct of the prducrs 4 viue addith         constructions         Image: Construct of the prducrs 4 viue addith         constructions         Image: Construct of the prducrs 4 viue addith         constructions         Image: Construct of the prducrs 4 viue addith         construct of the prducrs 4 viue addith         construct of the prducrs 4 viue addith         construct of the prducrs 4 viue addith         construct of the prducrs 4 viue addith         construct of the prducrs 4 viue addith         construct of the prducrs 4 viue addith         construct of the prducrs 4 viue addith	20,000 20,00000 20,000 20,000 20,0000 20,000 20,000 20,000 20,000 20,000 20,000
Drganisation ocation Code bjective [15080 ogram [91004] ub-Program [910 Use of good 22 bjective [15080 ogram [91004] ub-Program [9104]	4510600001         4510600001         1         2         1         2         1         2         3         107         910107 - C         107         910107 - C         107         910107 - C         101         1         1         1         1         2         107         910107 - C         Is and services         105         910105 - P	Agriculture cs         Obuasi East District Assembly-Tutuka_Agriculture_Ashanti         Image: Comparison of the system of the sy	20,000 20,00000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,0000

					Amount (GH¢)
Institution	01	Government of Ghana Sector	=		
Fund Type/Source Function Code	13013 70421	Agriculture cs	<u>Total By Fun</u>	<u>d Source</u>	89,080
		Obuasi East District Assembly- Tutuka_Agriculture	Ashanti		
Organisation	4510600001				
Location Code	0642100	Obuasi East District Assembly-Tutuka			]
			Use of goods and	services	84,080
Objective 150801	2.3 Dble e ag	ric prdtvty & incms of smll-scle fd prducrs 4 vlue additn			84,080
Program 91004	Economic	Development			84.080
Sub-Program 910	04002 SP4.2	Agricultural Development	===		84,080
Operation 9101	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	.0 6,000
Use of goods	and services				6.000
•		Material and Stationery			2.000
		ty charges			2,000
		ance and Repairs - Official Vehicles			2,000
Operation 9103		Atension Services	1.0	1.0 1	.0 69,880
			1.0	1.0 1	
Use of goods					69,880
		ment Items			2,000
		ravel and Transportation			20,880
		rs/Conferences/Workshops/Meetings Expenses (Domest	IC)		40,50
	0708 Refresh				1,50
		ducation and Sensitization			5,000
Operation 9103	02 910302 - Si	urveillance and Management of Diseases and Pests	1.0	1.0 1	.0 2,200
Use of goods					2,200
	0104 Medical				2,200
Operation 9103	04 910304 - A	gricultural Research and Demonstration Farms	1.0	1.0 1	.0 6,000
Use of goods	and services				6,000
221	0702 Semina	rs/Conferences/Workshops/Meetings Expenses (Domest		r	6,000
	- 1 2 2 0 0 0 0 0	ric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	Non Financia	I Assets	5,000
Objective 150801	_'[				5,000
Program 91004	"i				5,000
Sub-Program 910	04002 SP4.2	Agricultural Development			5,000
Project 9101	05 910105 - P	ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0 1	.0 <b>5,000</b>
Fixed assets					5,000
	2208 Comput	ers and Accessories			5,000
			Total Cost	Centre	405,129

					Am	ount (GH¢)
nstitution	01	Government of Ghana Sector				(011¢)
	12200		Total By Fu	nd Sou	rce	6,000
unction Code	70133	Overall planning & statistical services (CS)			— <u> </u>	
Organisation	4510701001	Obuasi East District Assembly- Tutuka_Physical Planning	Office of Departme	ntal Head	Ashanti	
	L	1				
ocation Code	0642100	Obuasi East District Assembly-Tutuka				
			se of goods and	servic	es	6,000
bjective 280101	Develop effic	ient land administration and management system			;	6,000
ogram 91002	Infrastruct	ture Delivery and Management			- <u> </u>	
			=			6,000
ub-Program 9100	02001	Physical and Spatial Planning				6,000
peration 91010	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods	and services					4,000
-		Lubricants - Official Vehicles				2,000
		ight allowances				2,000
eration 91100	02 911002 - La	and use and Spatial planning	1.0	1.0	1.0	2,000
Use of goods	and services					2,000
-		s/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
					Δm	ount (GH¢)
						(OII)
ind Type/Source inction Code	01 12603 70133 4510701001	Government of Ghana Sector DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning	<u>Total By Fu</u> Office of Departme			106,000
und Type/Source unction Code rganisation	12603 70133	DACF ASSEMBLY				106,000
und Type/Source unction Code rganisation	12603 170133 4510701001	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka		ntal Head	Ashanti 	106,000
und Type/Source unction Code Drganisation ocation Code	12603       170133       4510701001       0642100	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka	_Office of Departme	ntal Head	Ashanti 	
und Type/Source unction Code	12603             70133             4510701001     _       0642100     _       1             0evelop effic       -	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka Obuasi East District Assembly- Tutuka	_Office of Departme	ntal Head	Ashanti 	
and Type/Source Inction Code Irganisation Code Irganisation Code Inction	12003         1           170133         1           4510701001         1           4510701001         1           10642100         1           1         Develop efficion           1         1           1         1           1         1           1         1           1         1           1         1           1         1           1         1	DACF ASSEMBLY	_Office of Departme	ntal Head	Ashanti 	
and Type/Source anction Code rganisation pective 280101 gective 91002	12003         1           170133         1           4510701001         1           4510701001         1           10642100         1           1         Develop efficion           1         1           1         1           1         1           1         1           1         1           1         1           1         1           1         1	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka Us ient land administration and management system	_Office of Departme	ntal Head	Ashanti 	
und Type/Source unction Code brganisation nection Code ijective 280101 ogram 91002 ub-Program 91002	12003                     170133                     4510701001         _           4510701001         _           0642100         _           1         Develop efficient           -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -                     -	DACF ASSEMBLY	_Office of Departme	ntal Head	Ashanti 	6,000 6,000 6,000
and Type/Source I anction Code I rganisation I jective 280101 ogram 91002 ub-Program 91002 eration 91100	12003                     170133                     4510701001         _           4510701001         _           10642100         _           10642100         _           1001         _           1011         _           1011         _	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka Obuasi East District Assembly- Tutuka Us ient land administration and management system Ure Delivery and Management Physical and Spatial Planning	Office of Departme	ntal Head	Ashanti  es 	6,000 6,000 6,000 6,000
and Type/Source   anction Code   rganisation   jective 280101   ogram 91002   ub-Program 91002   eration 91100   Use of goods	12003         1           170133         1           4510701001         1           4510701001         1           0642100         1           1         1           001         1           002001         1           022001         1           022         911002 - La           01         1	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka Obuasi East District Assembly- Tutuka Us ient land administration and management system Ure Delivery and Management Physical and Spatial Planning	Office of Departme	ntal Head	Ashanti  es 	6,000 6,000 6,000 6,000
and Type/Source	12003         1           170133         1           4510701001         1           4510701001         1           0642100         1           1         1           001         1           002001         1           022001         1           022         911002 - La           01         1	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka Us ient land administration and management system Ure Delivery and Management Physical and Spatial Planning Ind use and Spatial planning	Office of Departme	ntal Head	Ashanti es   	6,000 6,000 6,000 6,000 6,000 6,000 6,000
and Type/Source anction Code reganisation jective 280101 jective 28010 jective 280100000000000000000000000000000000000	12003         1           170133         1           4510701001         1           4510701001         1           10642100         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1           100000         1	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka Us ient land administration and management system Ure Delivery and Management Physical and Spatial Planning Ind use and Spatial planning	Office of Departme	ntal Head	Ashanti es   	6,000 6,000 6,000 6,000 6,000 6,000 6,000
und Type/Source unction Code brganisation ijective 280101 ogram 91002 ub-Program 91002 ub-Program 9100 Use of goods 2210 jective 280101	12003         1           170133         1           4510701001         1           4510701001         1           4510701001         1           10642100         1           10642100         1           10642100         1           10642100         1           10701000         1           10001         1           10011         1           10011         1           10011         1           10012         1           10002         Seminar           100000         0	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka Us ient land administration and management system Ure Delivery and Management Physical and Spatial Planning Ind use and Spatial Planning Sr/Conferences/Workshops/Meetings Expenses (Domestic) ient land administration and management system	Office of Departme	ntal Head	Ashanti es   	6,000 6,000 6,000 6,000 6,000 6,000 6,000
und Type/Source unction Code brganisation ijective 280101 ogram 91002 ub-Program 91002 ub-Program 9100 Use of goods 2210 jective 280101	12003         1           170133         1           4510701001         1           4510701001         1           4510701001         1           10642100         1           10642100         1           10642100         1           10642100         1           10701000         1           10001         1           10011         1           10011         1           10011         1           10012         1           10002         Seminar           100000         0	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly-Tutuka Physical Planning Obuasi East District Assembly-Tutuka Us ient land administration and management system Use Delivery and Management Physical and Spatial Planning s/Conferences/Workshops/Meetings Expenses (Domestic)	Office of Departme	ntal Head	Ashanti es   	6,000 6,000 6,000 6,000 6,000 6,000 6,000
und Type/Source   unction Code   brganisation   jective [280101] ogram  91002 - ub-Program  91002 - Use of goods 2211 Use of goods 2211 jective [280101 - ogram  91002 - useration  91100 - useration  91100 - useration  91100 - useration  91100 - useration  91100 - useration  91100 - useration  91100 - useration  91002 - useration  9100 - useration  91002 - useration  91000	12003         170133         4510701001         4510701001         10042100         10042100         100401         10401	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly- Tutuka_Physical Planning Obuasi East District Assembly- Tutuka Us ient land administration and management system Ure Delivery and Management Physical and Spatial Planning Ind use and Spatial Planning Sr/Conferences/Workshops/Meetings Expenses (Domestic) ient land administration and management system	Office of Departme	ntal Head	Ashanti es   	6,000 6,000 6,000 6,000 6,000 6,000 100,000
and Type/Source unction Code rganisation jective 280101 jective 280101 jogram 91002 ub-Program 9100 Use of goods 2210 jective 280101 jective 280101 jective 191002 ub-Program 91002	12003         170133         4510701001         4510701001         4510701001         4510701001         4510701001         10042100         10042100         10042100         10042100         10042100         10042100         10042100         10042100         10042100         10042100         10042100         10042100         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         1004400         104400         104400         104400         104400         104400         104400         104400         104400         104400         104400         104400      <	DACF ASSEMBLY	Office of Departme	ntal Head	Ashanti es   	6,000 6,000 6,000 6,000 6,000 100,000 100,000
und Type/Source unction Code brganisation igention Code igentive 280101 ogram 91002 ub-Program 91002 ub-Program 9100 Use of goods 2210 igentive 280101 ogram 91002 ub-Program 9100 ogram 91002	12003         170133         4510701001         4510701001         4510701001         4510701001         4510701001         4510701001         4510701001         10042100         10042100         10042100         10042100         10042100         10042100         1001         1011         1011         1011         1011         1011         1011       <	DACF ASSEMBLY		ntal Head	Ashanti  es [     1.0  1.0      se [  	6,000 6,000 6,000 6,000 6,000 6,000 6,000 100,000 100,000 100,000 100,000
und Type/Source   unction Code   organisation   operation Code   upper version	12003         170133         4510701001         4510701001	DACF ASSEMBLY		ntal Head	Ashanti  es [     1.0  1.0      se [  	6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 0,000 100,000 100,000 100,000 100,000
and Type/Source   unction Code   brganisation   operation Code   operation Code   operation   ub-Program  91002   ub-Program  91002   Use of goods 2211 jective  280101   opgram  91002   ub-Program  91002	12003	DACF ASSEMBLY Overall planning & statistical services (CS) Obuasi East District Assembly-Tutuka Physical Planning Obuasi East District Assembly-Tutuka Us ient land administration and management system Ture Delivery and Management Physical and Spatial Planning Sr/Conferences/Workshops/Meetings Expenses (Domestic) ient land administration and management system Ture Delivery and Management Physical and Spatial Planning Frysical and Spatial Planning Ture Delivery and Management Physical and Physical Planning Ture Delivery and Physical Planning Ture Delivery and Physical Planning Ture Delivery Addressing System Ture Delivery Physical Planning Ture Delivery Physical Planning Ture Delivery Physical Planning Ture Delivery Physical Planning Ture Delivery Physical Planning Ture Delivery Physical Planning T		ntal Head	Ashanti  es [     1.0  1.0      se [  	6,000 6,000 6,000 6,000 6,000 6,000 6,000 100,000 100,000 100,000 100,000

					P	Amount (GH¢
Institution	01	Government of Ghana Sector				
Fund Type/Sourc		GOG	Total By	Fund S	ource	12,51
Function Code	70620	Community Development				
0	4510801001	Obuasi East District Assembly- Tutuka_Social	Welfare & Community Dev	velopment_	Office of	
Organisation	4310001001	Departmental HeadAshanti				l
Location Code	0642100	Obuasi East District Assembly-Tutuka				
			Use of goods	and ser	vices	12,51
Objective 6201	01 1.3 Impl. ap	priopriate Social Protection Sys. & measures			I. 	
rogram 91003	Social Se	ervices Delivery		<u> </u>	——	
						12,5
Sub-Program 9	1003003 SP3.3	B Social Welfare and Community Development				12,51
peration 91	0101 <b>910101 - I</b>	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,51
Use of aoo	ds and services					12,5'
-		Material and Stationery				2,0
		Facilities, Supplies and Accessories				8,0
2	210503 Fuel ar	nd Lubricants - Official Vehicles				2,5
					٨	mount (GHe
Institution	01	Government of Ghana Sector				inount (OII)
Fund Type/Sourc	L =		Total Ry	Fund S	ource	12,00
Function Code	70620	Community Development		<u>- unu </u>	our ce	.2,00
	4510801001	Obuasi East District Assembly- Tutuka_Social				— — <sub>I</sub>
Organisation						
orgunisation	4510801001	Departmental Head_Ashanti	Welfare & Community Dev	velopment_0	Jince of	
organisation	4510801001	Departmental Head_Ashanti	Welfare & Community Dev 	velopment_0		l
-	0642100	Departmental Head_Ashanti	Welfare & Community Dev 	velopment_(		I
-		Departmental Head Ashanti				
Location Code	0642100	Departmental Head Ashanti	Welfare & Community Dev			
Location Code	0642100	Departmental Head_Ashanti				
Location Code	0642100	Departmental Head_Ashanti				12,00
Location Code Dbjective 6201 Program 91003	0642100	Departmental Head_Ashanti Dbuasi East District Assembly-Tutuka priopriate Social Protection Sys. & measures rvices Delivery				
Location Code Dbjective 6201 Program 91003	0642100	Departmental Head_Ashanti				
Location Code	0642100	Departmental Head_Ashanti Dbuasi East District Assembly-Tutuka priopriate Social Protection Sys. & measures rvices Delivery			vices [         	
bjective 6201 rogram 91003 Sub-Program 9	0642100	Departmental Head_Ashanti     Obuasi East District Assembly- Tutuka      priopriate Social Protection Sys. & measures      rrvices Delivery     Social Welfare and Community Development	Use of goods	and ser		
Location Code Objective <u>6201</u> Program <u>91003</u> Sub-Program <u>9</u> Operation <u>911</u>	0642100	Departmental Head_Ashanti     Obuasi East District Assembly- Tutuka      priopriate Social Protection Sys. & measures      rrvices Delivery     Social Welfare and Community Development	Use of goods	and ser	vices [         	
Location Code       Objective       Irogram       91003       Sub-Program       9       Operation       91       Use of good	0642100	Departmental Head_Ashanti     Obuasi East District Assembly- Tutuka      priopriate Social Protection Sys. & measures      rrvices Delivery     Social Welfare and Community Development	Use of goods	and ser	vices [         	
Location Code       Objective     6201       Program     91003       Sub-Program     9       Operation     91       Use of goo     2	0642100	Departmental Head_Ashanti Doriopriate Social Protection Sys. & measures prices Delivery Social Welfare and Community Development NTERNAL MANAGEMENT OF THE ORGANISATION	Use of goods	and ser	vices [         	
Location Code Objective <u>6201</u> rogram <u>191003</u> Sub-Program <u>9</u> Operation <u>1911</u> Use of goo 2 2	0642100	Departmental Head_Ashanti Departmental Head_Ashanti Doriopriate Social Protection Sys. & measures rvices Delivery Social Welfare and Community Development NTERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery	Use of goods	and ser	vices [         	12,00 12,00 12,00 12,00 12,00 12,00 4,00 4,00 3,00 1,00
Location Code Dispective <u>6201</u> rogram <u>191003</u> Sub-Program <u>9</u> Operation <u>1911</u> Use of goo 2 2	0642100	Departmental Head_Ashanti Obuasi East District Assembly-Tutuka oriopriate Social Protection Sys. & measures rvices Delivery Social Welfare and Community Development NTERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery td Lubricants - Official Vehicles	Use of goods	and serv	vices [                            	12,00 12,00 12,00 12,00 12,00 12,00 4,00 4,00 3,00 1,00
Location Code Diplective 5201 rogram 91003 Sub-Program 9 Use of goo 2 2 Diperation 911	0642100	Departmental Head_Ashanti Obuasi East District Assembly-Tutuka oriopriate Social Protection Sys. & measures rvices Delivery Social Welfare and Community Development NTERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery td Lubricants - Official Vehicles	Use of goods	and serv	vices [                            	12,00 
Location Code Dbjective [5201 rogram 191003 Sub-Program 19 Use of goo 2 2 Dperation 1911 Use of goo	0642100	Departmental Head_Ashanti Obuasi East District Assembly-Tutuka oriopriate Social Protection Sys. & measures rvices Delivery Social Welfare and Community Development NTERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery td Lubricants - Official Vehicles	Use of goods	and serv	vices [                            	12,00 
Location Code Objective [5201 rogram 191003 Sub-Program 19 Use of goo 2 2 Dperation 1911 Use of goo 2 2 Dperation 2 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100	Departmental Head_Ashanti Departmental Head_Ashanti Douasi East District Assembly- Tutuka Diriopriate Social Protection Sys. & measures rivices Delivery Social Welfare and Community Development Social Welfare and Community Development NTERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery Id Lubricants - Official Vehicles Social Intervention programmes	Use of goods	and serv	vices [                            	12,00 
Location Code Dispective 6201 rogram 91003 Sub-Program 9 Use of goo 2 2 Diperation 911 Use of goo 2 2 2 Diperation 911 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100           01         1.3 Impl. ap           01         1           100100         1           1003003         1593.3           0101         910011-1           0101         910011-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1	Departmental Head_Ashanti     Obuasi East District Assembly-Tutuka  priopriate Social Protection Sys. & measures  rrices Delivery  Social Welfare and Community Development  VTERNAL MANAGEMENT OF THE ORGANISATION  Material and Stationery  d Lubricants - Official Vehicles iocial Intervention programmes  Travel and Transportation avel cost	Use of goods	and serv	vices [                            	
Location Code Dipiective [5201 Program [91003 Sub-Program [9 Use of goo 2 2 Diperation [911 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100           01         1.3 Impl. ap           01         1           100100         1           1003003         1593.3           0101         910011-1           0101         910011-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0101         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1           0100         910001-1	Departmental Head_Ashanti     Obuasi East District Assembly-Tutuka     orlopriate Social Protection Sys. & measures     revices Delivery     Social Welfare and Community Development     Social Welfare and Community Development     Material and Stationery     d Lubricants - Official Vehicles     Social Intervention programmes     Travel and Transportation     avel cost     ars/Conferences/Workshops/Meetings Expenses (Dom	Use of goods	and serv	vices [                            	
Location Code Dipiective [2201 Program 191003 Sub-Program 9 Use of goo 2 2 Diperation 911 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100	Departmental Head_Ashanti     Obuasi East District Assembly-Tutuka     orlopriate Social Protection Sys. & measures     revices Delivery     Social Welfare and Community Development     Social Welfare and Community Development     Material and Stationery     d Lubricants - Official Vehicles     Social Intervention programmes     Travel and Transportation     avel cost     ars/Conferences/Workshops/Meetings Expenses (Dom	Use of goods	and serv	vices [                            	
Location Code Dispective 6201 Program 91003 Sub-Program 9 Use of goo 2 Disperation 911 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100	Departmental Head_Ashanti     Obuasi East District Assembly- Tutuka     oriopriate Social Protection Sys. & measures     revices Delivery     Social Welfare and Community Development     Social Welfare and Community Development     Terenal MANAGEMENT OF THE ORGANISATION     Material and Stationery     d Lubricants - Official Vehicles     Social intervention programmes     Travel and Transportation     ravel cost     ars/Conferences/Workshops/Meetings Expenses (Dom     ments	Use of goods	and serv	vices [ ] ] ] ] ] 1.0	
Location Code Dispective 6201 Program 91003 Sub-Program 9 Use of goo 2 Disperation 911 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100	Departmental Head_Ashanti     Obuasi East District Assembly- Tutuka     oriopriate Social Protection Sys. & measures     rivices Delivery     Social Welfare and Community Development     Social Welfare and Community Development     revelopment     r	Use of goods	and ser 	vices [                            	
Location Code Dispective 6201 Program 91003 Sub-Program 9 Use of goo 2 Disperation 911 Use of goo 2 2 Disperation 911 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100           01         11.3 Impl. apj.           01         1           1         Social Sc           1003003         ISP3.3           1011         910101 - II           dds and services         210101           210101         Printed           2210503         Fuel an           10001         910601 - S           2210503         Fuel an           1210511         Local tt           2210701         Refrest           2210701         Public           20002         910602 - 0	Departmental Head_Ashanti     Obuasi East District Assembly- Tutuka     oriopriate Social Protection Sys. & measures     rivices Delivery     Social Welfare and Community Development     Social Welfare and Community Development     revelopment     r	Use of goods	and ser 	vices [ ] ] ] ] ] 1.0	
Location Code Dipicctive [520] Program [9] Diperation [91] Use of goo 2 2 Diperation [91] Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100           01         11.3 Impl. app.           01         150claf Se           103003         1593.           1011         1910101 - II           dds and services         1210101           1210503         Fuel ar           0601         970607 - S           dds and services         1210503           1210503         Fuel ar           1210511         Local ti           1210702         Semina           1210711         Public 1           0602         1970602 - C           ds and services         10002	Departmental Head_Ashanti     Obuasi East District Assembly- Tutuka     oriopriate Social Protection Sys. & measures     rivices Delivery     Social Welfare and Community Development     Social Welfare and Community Development     revelopment     r	Use of goods	and ser 	vices [ ] ] ] ] ] 1.0	
Location Code Dispective 5201 Program 91003 Sub-Program 9 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Use of goo 2 Disperation 911 Disperation	0642100           01         11.3 Impl. app.           103003         Isocial Sc           103003         ISP3.3           0101         910101 - II           dds and services         12210101           12210101         910601 - S           2210503         Fuel ar           0601         910607 - S           12210503         Fuel ar           12210504         Refresi           12210702         Semina           12210703         Refresi           1201071         Public I           0602         970602 - C           dds and services         120711	Departmental Head_Ashanti     Obuasi East District Assembly-Tutuka      oriopriate Social Protection Sys. & measures      rrices Delivery      Social Wetlare and Community Development      VTERNAL MANAGEMENT OF THE ORGANISATION  Material and Stationery  d Lubricants - Official Vehicles iocial Intervention programmes  Travel and Transportation ravel cost ars/Conferences/Workshops/Meetings Expenses (Dom ments Education and Sensitization Sender empowerment and mainstreaming	Use of goods	and ser 	vices [ ] ] ]  1.0 1.0	4,00 3,00 1,00 6,50 6,50 1,00 2,00 1,00 2,00 1,00 50 1,00 1,00 1,00 1,00
Location Code Dipicative [5201 rogram [91003 Sub-Program [9 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100           01         11.3 Impl. apj.           1         Social Sc           103003         1979.3           0101         910101 - II           dds and services         2210101           1210503         Fuel ar           0061         910601 - Sc           2210503         Fuel ar           020509         Other I           2210510         Local II           2210511         Local II           2210702         Semina           2210711         Public I           0602         970602 - C           dds and services         2210711	Departmental Head_Ashanti     Obuasi East District Assembly-Tutuka     priopriate Social Protection Sys. & measures     revices Delivery     Social Welfare and Community Development     Social Welfare and Community Development     TERNAL MANAGEMENT OF THE ORGANISATION     Material and Stationery     d Lubricants - Official Vehicles     iocial Intervention programmes     Tarvel and Transportation     avel cost     ars/Conferences/Workshops/Meetings Expenses (Dom     ments     Education and Sensitization     Zender empowerment and mainstreaming     Education and Sensitization	Use of goods	and ser 	vices [ ] ] ] ] ] 1.0	
Location Code Polyective 5201 rogram 191003 Sub-Program 9 Use of goo 2 2 2 2 2 2 2 2 2 2 2 2 2	0642100           01         11.3 Impl. app.           103003         Isocial Sc           103003         ISP3.3           0101         910101 - II           dds and services         12210101           12210101         910601 - S           2210503         Fuel ar           0601         910607 - S           12210503         Fuel ar           12210504         Refresi           12210702         Semina           12210703         Refresi           1201071         Public I           0602         970602 - C           dds and services         120711	Departmental Head_Ashanti     Obuasi East District Assembly-Tutuka     priopriate Social Protection Sys. & measures     revices Delivery     Social Welfare and Community Development     Social Welfare and Community Development     TERNAL MANAGEMENT OF THE ORGANISATION     Material and Stationery     d Lubricants - Official Vehicles     iocial Intervention programmes     Tarvel and Transportation     avel cost     ars/Conferences/Workshops/Meetings Expenses (Dom     ments     Education and Sensitization     Zender empowerment and mainstreaming     Education and Sensitization	Use of goods	and ser 	vices [ ] ] ]  1.0 1.0	12,00           12,00           12,00           12,00           12,00           12,00           12,00           12,00           12,00           12,00           12,00           12,00           12,00           12,00           4,00           3,00           1,00           1,00           1,00           1,00

			Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 72603 DACE ASSEMBLY Function Code 70620 Community Development Organisation 4510801001 Obuasi East District Assembly Tutuka_Social Welfa Departmental Head_Ashanti	Total By Fun		] 
Location Code 0642100 Obuasi East District Assembly-Tutuka			<u> </u>
	Use of goods and	services	22,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures			22,000
rogram 91003 Social Services Delivery			22,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	===		22,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	.0 4,000
Use of goods and services			4,000
2210902 Official Celebrations			4,000
peration 910601 910601 - Social intervention programmes	1.0	1.0 1	.0 13,000
Use of goods and services			13,000
2210509 Other Travel and Transportation			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711 Public Education and Sensitization			3,000
peration 910602 910602 - Gender empowerment and mainstreaming	1.0	1.0 1	.0 5,000
Use of goods and services			5,000
2210710 Staff Development			5,000
	Total Cost	Centre	46,519

			<u>An</u>	nount (GH¢)
e e e e e e e e e e e e e e e e e e e		Government of Ghana Sector	ا لد	
			<u>Total By Fund Source</u>	2,000
_		Environmental protection n.e.c		
Organisation 4	1510900001	Obuasi East District Assembly-Tutuka_Natural Resource (	ConservationAshanti	
Location Code	0642100	Obuasi East District Assembly- Tutuka		
		Us	e of goods and services	2,000
Objective 200201	15.2 Promote	mpl. of forests, halt deforestation	 	2,000
rogram 91005	Environmen	ntal and Sanitation Management	i <u> </u>	
			_الــــــــــــــــــــــــــــــــــــ	2,000
Sub-Program 9100	5002 SP5.2 N	atural Resource Conservation		2,000
Operation 91010	1 910101 - INT	ERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods a	and services			2,000
2210		Lubricants - Official Vehicles		1,000
2210	509 Other Tra	vel and Transportation		1,000
			An	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	14,000
Function Code 7	70560	Environmental protection n.e.c		
Organisation 4	1510900001	Obuasi East District Assembly-Tutuka_Natural Resource 0	ConservationAshanti	
Location Code	0642100	Obuasi East District Assembly- Tutuka		
<u> </u>			Non Financial Assets	14,000
Objective 200201	15.2 Promote	mpl. of forests, halt deforestation	   	14.000
rogram 91005	Environme	ntal and Sanitation Management	!	
10gram 191003				14,000
Sub-Program 9100	5002 SP5.2 N	atural Resource Conservation		14,000
Project 910112	2 910112 - GR	EEN ECONOMY ACTIVITIES	1.0 1.0 1.0	14,000
				14,000
Fixed assets				
	103 Landscap	ing and Gardening		14,000

			Amount (GH¢)
astitution 01	Government of Ghana Sector	==	
und Type/Source 11001		<u>Total By Fund Source</u>	58,934
	Housing development		
rganisation 4511001001	Obuasi East District Assembly- Tutuka_Works_	Office of Departmental HeadAshanti 	
ocation Code 0642100	Obuasi East District Assembly- Tutuka		
	C	ompensation of employees [GFS]	58,934
jective 00000 Compens	sation of Employees		58,934
ogram 91002 Infrast	ructure Delivery and Management		58,934
ub-Program 91002002	2.2 Infrastructure Development	====	58,934
peration 000000		0.0 0.0 (	0.0 <b>58,934</b>
Wages and salaries [GFS	1		58.934
2111001 Esta			58,934 58,934
2111001			Amount (GH¢)
nstitution 01	Government of Ghana Sector		
und Type/Source 12200	IGF	Total By Fund Source	135,000
unction Code 70610	Housing development		יַר <sup>י</sup>
Organisation 4511001001	Obuasi East District Assembly- Tutuka_Works_	Office of Departmental Head_Ashanti	
			l
ocation Code 0642100	Obuasi East District Assembly-Tutuka		
9 a Facil	itate sus. and resilent infrastructure dev.	Use of goods and services	85,000
			85,000
ogram 91002 Infrast	tructure Delivery and Management		85,000
ub-Program 91002002	2.2 Infrastructure Development		85,000
peration 910101 910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>30,000</b>
Use of goods and services	S		30,000
	al of Plant and Equipment		10,000
2210509 Othe	er Travel and Transportation		4,000
	er Night allowances		
	-		2,000
2210702 Sem	inars/Conferences/Workshops/Meetings Expenses (Dom	iestic)	1,000
2210702 Sem 2211203 Eme eration 910115 910115	inar/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND	· · · · · · · · · · · · · · · · · · ·	
2210702 Sem 2211203 Eme eration 910115 910115 EXISTIN	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND NG ASSETS	· · · · · · · · · · · · · · · · · · ·	1,000 13,000 1.0 55,000
2210702 Sem 2211203 Eme beration 910115 910115 EXISTIN Use of goods and service:	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND NG ASSETS s	· · · · · · · · · · · · · · · · · · ·	1,000 13,000 1.0 55,000 55,000
2210702 Sem 2211203 Eme everation 910115 970715 Use of goods and service 2210602 Repa	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND vg ASSETS s airs of Residential Buildings	· · · · · · · · · · · · · · · · · · ·	1,000 13,000 1.0 55,000 55,000 10,000
2210702 Sem 2211203 Eme eration 910115 910115 Use of goods and service: 2210602 Reps 2210603 Reps	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND WG ASSETS s airs of Residential Buildings airs of Office Buildings	· · · · · · · · · · · · · · · · · · ·	1,000 13,000 1.0 55,000 55,000 10,000 20,000
2210702 Sem 2211203 Eme eration 910115 910115 Use of goods and service: 2210602 Reps 2210603 Reps	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND vg ASSETS s airs of Residential Buildings	UPGRADING OF 1.0 1.0	1,000 13,000 1.0 55,000 55,000 10,000 20,000 25,000
2210702 Sem 2211203 Eme peration 910115 <i>P10115</i> <i>EXISTI</i> Use of goods and service 2210602 Rep 2210603 Rep 2210617 Stree	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND WG ASSETS s airs of Residential Buildings airs of Office Buildings at Lights/Traffic Lights	· · · · · · · · · · · · · · · · · · ·	1,000 13,000 1.0 55,000 55,000 10,000 20,000
2210702 Sem 2211203 Eme 2211203 Eme 2970715 2970715 Use of goods and service: 2210602 Reps 2210603 Reps 2210617 Street Djective 270101 9.a Facili	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND NG ASSETS s airs of Residential Buildings airs of Office Buildings et Lights/Traffic Lights itate sus. and resilent infrastructure dev.	UPGRADING OF 1.0 1.0	1,000 13,000 1.0 55,000 55,000 10,000 20,000 25,000
2210702 Sem 2211203 Eme 2211203 Eme 2970715 2970715 Use of goods and service: 2210602 Reps 2210603 Reps 2210617 Street Djective 270101 9.a Facili	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND WG ASSETS s airs of Residential Buildings airs of Office Buildings at Lights/Traffic Lights	UPGRADING OF 1.0 1.0	1,000 13,000 1.055,000 10,000 20,000 25,000 50,000
2210702 Sem 2211203 Eme 2211203 Eme 211203 Eme 211203 Eme 211203 Eme 2210602 Repa 2210603 Repa 2210603 Repa 2210607 Street Djective [27010]  9.a FacH ogram [91002] [107ast	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND NG ASSETS s airs of Residential Buildings airs of Office Buildings et Lights/Traffic Lights itate sus. and resilent infrastructure dev.	UPGRADING OF 1.0 1.0	1,000 13,000 1.0 55,000 55,000 10,000 20,000 25,000 50,000
2210702 Sem 2211203 Eme 2211203 Eme 211203 Eme 21105 [910115 EXISTI Use of goods and service: 2210602 Repa 2210603 Repa 2210617 Stree 2210617 Stree 2210517 Stre	inars/Conferences/Workshops/Meetings Expenses (Dom rgency/Works - MAINTERNANCE, REHABILITATION, REFURBISHMENT AND VG ASSETS s airs of Residential Buildings airs of Office Buildings et Lights/Traffic Lights itate sus. and resilent infrastructure dev.	UPGRADING OF         1.0         1.0           Non Financial Assets	1,000 13,000 1.0 55,000 55,000 20,000 25,000 50,000 50,000
2210702 Sem 2211203 Eme 2211203 Eme 211203 Eme 21105 [910115 EXISTIN Use of goods and service: 2210602 Repa 2210603 Repa 2210617 Stree 2210617 Stree 2210517 Stree 2210517 Stree 2210517 Str	inars/Conferences/Workshops/Meetings Expenses (Dom rgency Works - MAINTENANCE, REHABILITATION, REFURBISHMENT AND WG ASSETS airs of Residential Buildings airs of Office Buildings airs of Office Buildings at Lights/Traffic Lights itate sus. and resilent infrastructure dev. ructure Delivery and Management 2.2 Infrastructure Development	UPGRADING OF         1.0         1.0           Non Financial Assets	1,000 13,000 1.0 55,000 55,000 10,000 20,000 25,000 50,000 50,000 50,000 50,000 50,000 50,000

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12602 DACF MP Total By Fund Sou	rce 56,656
Function Code 70610 Housing development	
Organisation 4511001001 Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti	
Location Code 0642100 Obuasi East District Assembly-Tutuka	
Use of goods and servic	es 56,656
Dejective 270101 19.a Facilitate sus. and resilent infrastructure dev.	
trogram 01002 Infrastructure Delivery and Management	56,656
rogram 91002 Infrastructure Delivery and Management	56,656
Sub-Program 91002002 SP2.2 Infrastructure Development	56,656
Deperation 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0	1.0 <b>56,656</b>
Use of goods and services	56,656
2210108 Construction Material	56,656

				Am	ount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund S	ource	1,021,108
Function Code	70610	Housing development			
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_O	ffice of Departmental Head_Asha	nti	_
Location Code	0642100	Obuasi East District Assembly- Tutuka			
			Use of goods and ser	vices	441,108
Objective 270101	<u></u>	te sus. and resilent infrastructure dev.		!	441,108
rogram 91002	Infrastru	cture Delivery and Management		ļŗ—	441,108
Sub-Program 910	02002 SP2		====		====:
Sub-Program 1910	<u>102002</u>			Ļ.	441,108
Operation 9101	101 910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0	71,108
Use of goods	s and services				71,108
22	10409 Rental	of Plant and Equipment			10,000
22	11203 Emerge	ency Works			61,108
peration 9101	15 910115 - M EXISTING	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UI ASSETS	PGRADING OF 1.0 1.0	1.0	370,000
Use of goods	s and services				370,000
22	10107 Electric	al Accessories			10,000
22	10108 Constru	uction Material			50,000
22	10602 Repairs	s of Residential Buildings			80,000
22	10603 Repairs	s of Office Buildings			180,000
22 <sup>-</sup>	10617 Street I	Lights/Traffic Lights			50,000
			Non Financial A	ssets	580,000
bjective 270101	1 9.a Facilita	te sus. and resilent infrastructure dev.		<u> </u>	580,000
rogram 91002	Infrastrue	cture Delivery and Management		7,=-	E 00 000
			====	I  <u></u>	580,000
Sub-Program 910	)02002    <b>SP2.2</b>	2 Infrastructure Development	1		580,000

2019

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 580,000

Fixed assets		580,000
3111306	Bridges	120,000
3111308	Feeder Roads	140,000
3111311	Drainage	50,000
3112206	Plant and Machinery	100,000
3113101	Electrical Networks	30,000
3113110	Water Systems	140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<b><i>Total By Fund Source</i></b>	50,000
Function Code	70610	Housing development		]
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Depar	tmental Head_Ashanti	
Location Code	0642100	Obuasi East District Assembly- Tutuka		]
		Use o	f goods and services	50,000
Objective 270101	9.a Facilitate	sus. and resilent infrastructure dev.		50,000
Program 91002	Infrastruct	ure Delivery and Management		50,000
Sub-Program 910	02002 SP2.2 I	nfrastructure Development		50,000
Operation 9101	15 910115 - MA EXISTING A	INTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF SSETS	1.0 1.0 1	.0 <b>50,000</b>
Use of goods	and services			50,000
221	10108 Construc	tion Material		50,000
			Total Cost Centre	1,321,698

Amount (GH¢) Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF **Total By Fund Source** 6,000 70411 Function Code General Commercial & economic affairs (CS) Obuasi East District Assembly- Tutuka\_Trade, Industry and Tourism\_Office of Departmental 4511101001 Organisation Head\_Ashanti Location Code 0642100 Obuasi East District Assembly-Tutuka Use of goods and services 6,000 Enhance business enabling environm Objective 150101 6,000 Program 91004 6,000 Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial of 6,000 910205 910205 - Promotion and transfer of appropriate technology 1.0 1.0 1.0 6,000 Operation Use of goods and services 6,000 2210503 Fuel and Lubricants - Official Vehicles 1,000 2210910 Trade Promotion / Publicity 5,000 Amount (GH¢) 01 Institution Government of Ghana Sector 12603 Fund Type/Source DACF ASSEMBLY **Total By Fund Source** 240,000 70411 Function Code General Commercial & economic affairs (CS) Obuasi East District Assembly- Tutuka\_Trade, Industry and Tourism\_Office of Departmental 4511101001 Organisation Head Ashanti Location Code 0642100 Obuasi East District Assembly-Tutuka 120,000 Use of goods and services Objective 150101 Enhance business enabling en 120,000 Program 91004 120,000 Sub-Program 91004001 SP4.1 Trade 120,000 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 70,000 Operation 1.0 1.0 Use of goods and services 70,000 2210910 Trade Promotion / Publicity 70,000 910205 910205 - Promotion and transfer of appropriate technology Operation 1.0 1.0 1.0 50,000 Use of goods and services 50,000 2210910 Trade Promotion / Publicity 50.000 120,000 Non Financial Assets Objective 150101 Enhance business er 120,000 Program 91004 Economic Develop 120,000 Sub-Program 91004001 SP4.1 Trade, Tourism and Industria 120,000 910202 - Trade Development and Promotion Project 1.0 910202 1.0 1.0 120,000 Fixed assets 120,000

2019

3111304 Markets 120,000

Wednesday, April 10, 2019

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
	14009		Total By Fund Source	200,000
Function Code	70411	General Commercial & economic affairs (CS)	<b></b>	
Organisation	4511101001	Obuasi East District Assembly- Tutuka_Trade, Indu HeadAshanti	stry and Tourism_Office of Departmental	_  _
Location Code	0642100	Obuasi East District Assembly- Tutuka		
			Non Financial Assets	200,000
Objective 150101	_'	iness enabling environment		200,000
Program 91004	Economic	Development	= الـ	200,000
Sub-Program 910	04001 SP4.1	Trade, Tourism and Industrial development		200,000
Project 9102	02 910202 - Tr	ade Development and Promotion	1.0 1.0 1.0	200,000
Fixed assets				200,000
311	1304 Markets			200,000
			Total Cost Centre	446,000

Amount (GH¢) 01 Government of Ghana Sector Institution IGF Fund Type/Source 12200 **Total By Fund Source** 2,000 70360 Function Code Public order and safety n.e.c Obuasi East District Assembly-Tutuka\_Disaster Prevention\_\_\_Ashanti 4511500001 Organisation Location Code 0642100 Obuasi East District Assembly-Tutuka Use of goods and services 2,000 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion Objective 260101 2,000 Program 91005 tal and Sanitation Manage 2,000 Sub-Program 91005001 SP5.1 Disaster prevention and Manac 2,000 Operation 910701 910701 - Disaster management 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2210503 Fuel and Lubricants - Official Vehicles 1,000 2210509 Other Travel and Transportation 1,000 Amount (GH¢) 01 Institution Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY **Total By Fund Source** 72,000 70360 Function Code Public order and safety n.e.c Obuasi East District Assembly-Tutuka\_Disaster Prevention\_\_\_Ashanti 4511500001 Organisation Location Code 0642100 Obuasi East District Assembly-Tutuka 72,000 Use of goods and services 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion Objective 260101 72,000 Program 91005 72,000 Sub-Program 91005001 SP5.1 Dis 72,000 Operation 910701 910701 - Disaster managemen 1.0 1.0 1.0 72,000 Use of goods and services 72,000 2210509 Other Travel and Transportation 3,000 2210711 Public Education and Sensitization 19,000 2211203 Emergency Works 50,000 **Total Cost Centre** 74,000 **Total Vote** 7,831,866

		SUMMARY	OF EXPEN	DITURE B	2019 V PROGR	2019 APPROPRIATION OGRAM, ECONOMIC C	ATION MIC CLA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND FU	DNICN	)	(in GH Cedis)			
		Central GOG and CF	d CF			9 1	u.		FUN	F U N D S / OTHERS		Development Partner Funds	rtner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Go	Goods/Service	Capex 1	Capex Total IGF STATUTORY Capex ABFA	локу сар	sx ABFA	Others	Goods Service	Capex Tot. External	External	Total
Obuasi East District Assembly- Tutuka	892,082	1,927,154	3,249,000	6,068,236	99,550	660,000	195,000	954,550	•	0	200,000	84,080	525,000	609,080	7,831,866
Management and Administration	534,828	570,000	300,000	1,404,828	99,550	431,000	45,000	575,550	•	0	100,000	o	0	0	2,080,378
SP1.1: General Administration	269,678	440,000	300,000	1,009,678	99,550	382,000	45,000	526,550	0	0	100,000	0	0	0	1,636,228
SP1.2: Finance and Revenue Mobilization	137,841	20,000	0	187,841	0	41,000	0	41,000	0	0	0	0	0	0	228,841
SP1.3: Planning, Budgeting and Coordination	84,219	60,000	0	144,219	0	8,000	0	8,000	0	0	0	0	0	0	152,219
SP1.5: Human Resource Management	43,091	20,000	0	63,091	0	0	0	0	0	0	0	0	0	0	63,091
Infrastructure Delivery and Management	58,934	603,764	580,000	1,242,698	0	91,000	50,000	141,000	0	0	50,000	0	0	0	1,433,698
SP2.1 Physical and Spatial Planning	0	106,000	0	106,000	0	6,000	•	6,000	0	0	0	0	0	0	112,000
SP2.2 Infrastructure Development	58,934	497,764	580,000	1,136,698	0	85,000	50,000	135,000	0	0	50,000	0	0	0	1,321,698
Social Services Delivery	82,141	523,519	2,178,000	2,783,661	0	123,000	100,000	223,000	•	0	50,000	0	320,000	320,000	3,376,661
SP3.1 Education and Youth Development	0	113,000	2,173,000	2,286,000	0	26,000	100,000	126,000	0	0	50,000	0	120,000	120,000	2,582,000
SP3.2 Health Delivery	82,141	376,000	5,000	463,141	0	85,000	0	85,000	0	0	0	0	200,000	200,000	748,141
SP3.3 Social Welfare and Community Development	0	34,519	0	34,519	0	12,000	0	12,000	0	0	0	0	0	0	46,519
Economic Development	216,178	157,871	177,000	551,049	0	11,000	0	11,000	0	0	0	84,080	205,000	289,080	851,129
SP4.1 Trade, Tourism and Industrial development	nt 0	120,000	120,000	240,000	0	6,000	0	6,000	0	0	0	0	200,000	200,000	446,000
SP4.2 Agricultural Development	216,178	37,871	57,000	311,049	0	5,000	0	5,000	0	0	0	84,080	5,000	89,080	405,129
Environmental and Sanitation Management	0	72,000	14,000	86,000	0	4,000	•	4,000	•	0	0	0	0	0	90'00
SP5.1 Disaster prevention and Management	0	72,000	0	72,000	0	2,000	0	2,000	0	0	0	0	0	0	74,000
SP5.2 Natural Resource Conservation	0	0	14,000	14,000	0	2,000	0	2,000	0	0	0	0	0	0	16,000

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