



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**OBUASI EAST DISTRICT ASSEMBLY**

## APPROVAL STATEMENT

At a General Assembly Meeting of the Obuasi East District Assembly held on Wednesday, October 26<sup>th</sup>, 2022, a unanimous approval was given to the Municipal Composite Budget for the 2023 Fiscal Year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,027,048.06	GH¢4,491,384.86	GH¢5,364,156.21

**Total Budget GH¢12,882,589**

Approved this 26th day of October, 2022.

SIGNED



Hon. Presiding Member  
(Hon. Kwadwo Oware Adjei)



District Co-ordinating Director  
(Eric Aboagye Mensah )

DIST CO-ORDINATING DIRECTOR  
OBUASI EAST DIST. ASSEMBLY  
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TUTUKA - OBUASI

# Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals	5
Core Functions	5
District Economy	6
Key Issues/Challenges	11
Key Achievements in 2021	11
Community library at low cost	14
Footbridge constructed at aboagyekrom	14
FOOTBRIDGE CONSTRUCTED AT TUTUKA KWABRAFOSO	15
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets	23
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
PART C: FINANCIAL INFORMATION	63
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	<b>Error! Bookmark not defined.</b>

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Obuasi East District Assembly was created in pursuance of deepening decentralization and good governance in Ghana. It was established by Legislative Instrument (**L.I. 2332**) on **November, 2017** and was inaugurated on 15<sup>th</sup> March 2018. The district was carved out of the Obuasi Municipal Assembly as one of the thirty-eight (38) and thirteen (13) newly created and upgraded District Assemblies in Ghana and Ashanti region respectively and has **Tutuka** as its capital. There are about thirty-two (32) communities or settlements in the district which have been delineated into three (3) Town Councils – Brahabebome-Akaporiso, Tutuka-Odumasi and Wawasi-Kwabrafoso Town Councils. The district consists of nineteen (19) Electoral Areas for the purpose of District Assembly elections and controlled under one (1) Parliamentary Constituency.

### Population Structure

It covers a total land area of 110sq km constituting 0.45% of the total land area of Ashanti Region (24,389sq.km.). It is located in the Southern part of the Ashanti Region of Ghana, within about 66km from Kumasi, the Regional Capital. There are thirty-two (32) communities/settlements in the District which have been delineated into three (3) Town Councils and sub divided into 19 Electoral Areas and controlled under 1 Parliamentary Constituency. From the 2021 Population and Housing Census by Ghana Statistical Service, the District has a Population of 92,401. Out of this 44,927(48.6%) are males whiles 47,474(51.4%) are females. At a growth rate of 1.7%, the Population of the District is projected to be 95,597 in 2023.

### Vision

To become an excellent socio-economic development service provider which promotes environmentally friendly society in the district

### 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.

## Goals

The Overall Development Goal of Obuasi East District Assembly is to implement and sustain poverty reduction programmes and projects in a manner that ensures growth, equity and equality in access to development resources, infrastructure, facilities and opportunities in order to improve the well-being of the people.

## Core Functions

The core functions of the Obuasi East District Assembly as drawn from the Local Governance Act, 2016 (Act 936) have been outlined below:

- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district

## District Economy

- Agriculture

Agriculture and its related activities, ranks third in the order of economic activities in the Obuasi East District employing about 25% of the working population. Agriculture is predominantly on small basis in the district. About 90% of farm holdings are less than 2 hectares in size, although there are some large farms and plantations, particularly for citrus, oil palm, teak and cocoa. Major food crops grown are cassava, maize, yam, rice and cocoyam. Vegetables like pepper, tomatoes, okra, cabbage and legumes are also cultivated in the district. Livestock production, especially pig farming, is fast gaining acceptance in the district. Other animals reared are sheep, goats and cattle.

Currently, the District has ten (10) Agricultural Extension Agents at post. The present Agricultural Extension Agent-Farmer ratio is approximately 1:1200. Most of the farmers do not receive extension services because the extension officer-farmer ratio is low and this prevents the extension officer from reaching all the farmers in the district. Technological transfer is mainly done through home/farm visits, contact farmers, groups, demonstrations, field days and fora.

- Road Network

The main means of transport and other transactions in the district is through the use of road network. There are two major roads linking the District capital from Kumasi; the Kumasi-Bekwai-Adansi Asokwa-Tutuka road and the main Kumasi-Obuasi road. Most of the roads in the District are in a deplorable state. About 30km of the District's road network are untarred with just 20.8km tarred. The construction of the Tutuka-Adansi Asokwa road as part of efforts to improve the road network within the district is on-going. The District Assembly also embarked on a number of reshaping exercises to create accessibility between communities within the district

- Energy

Almost all the larger communities in the district are connected to the national grid. There are however some rural communities that are not connected to the national grid which needs the attention of the Assembly urgently. Efforts are being put in place to address this challenge by including the extension of electricity components in the Assembly's budget each year.

- Health

Accessibility to health facility implies either the ability to reach a health facility within a specific travel time or a location within kilometres of a facility. There are a number of public and private health facilities responsible for delivering healthcare services to the people by providing preventive as well as curative services. The district can boast of eleven (11) health facilities located across the length and breadth. The ownership of these facilities ranges among public, private and CHAG. Three of these facilities are owned by the government, four are owned by private persons, four are owned by religious bodies.

Below are the health facilities identified in the district showing their respective locations and ownership.

<b>Health Facility</b>	<b>Type of Ownership</b>	<b>Location</b>
AGA Health Foundation Hospital	Quasi	Wawasi
Bryant Mission Hospital	CHAG	Boete
Seventh Day Adventist Hospital	CHAG	Brahabebome
Church of God Toda Hospital	CHAG	Asonkore
Mary Akoto Memorial Hospital	Private	Asonkore
Odumasi Health Center	Public	Odumasi
Diawuoso CHPs Compound	Public	Diawuosu
Manpamhwe CHPS	Public	Manpamhwe
Emmanuel Maternity Home	Private	Tutuka
Twumwaa Maternity Home	Private	Sampsonkrom
Kathal clinic and Maternity Home	Private	Akaporiso
Siloam Hospital	CHAG	Kwabenakwa

Malaria tops the list of diseases despite preventive measures put in place to address the situation. The next on the list of top ten diseases in the district is the upper respiratory

tract infection (URTI) followed by hypertension. Other top diseases include acute urinary tract infection, anaemia, intestinal worm, pneumonia among others. In terms of availability of health personnel, the district is fortunate to have an appreciable number of them especially, doctors. The current population requires Eight (8) Doctors, thus with respect to the standard population: doctor ratio of 1: 20,000. The district can boast of fifteen (15) Medical Doctors, both public and private whose efforts are supplemented by fifteen (15) Medical Assistants, three hundred and forty-two (380) Nurses, one hundred and five (105) Midwives, five (5) Pharmacists, twenty-two (22) Dispensing Technicians and two hundred and ninety-one (291) Clinical Nurses. The district also has seventy-one (71) Community Health Nurses.

The doctor to patient ratio in the district has improved in 2022 from the previous ratio of 1:14941 to 1:6448 while the nurse-to-patient ratio has seen a slight improvement from 1:342 to 1:334 in 2022.

- Education

Obuasi East District has its levels of educational ladder to the Senior High School level. There are a total number of hundred and eighty-five (185) schools evenly distributed across the district which are both privately and publicly owned. In terms of ownership, there are twenty (20) pre-schools, twenty-six (26) Primary, eighteen (18) Junior High and one (1) Senior High Schools respectively within the district manned by the government. On the other hand, there are one hundred and twenty (120) schools operated by the private sector.

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

The Teacher-Pupil ratio is 1:35, 1:45, 1:60 and 1:60 for Pre School, Primary School, Junior High School and Senior High School respectively and this is a good indication that



there is little pressure on teachers since the ratios at the various levels of education are better compared with that of the region and national figures.

- Market Centres

The District has no major marketing centre. However, there are several satellite markets in various communities which operates on daily basis to serve the people in the respective communities. Prominent among these satellite markets are the Tutuka market, Brahabebome market, Boete market, Wawasi market and Kwabrafosso market just to mention a few. It is worth noting that the District Assembly is putting in measures to construct an ultra-modern market in the district as well as upgrade existing markets in the communities. Plans are also in place to construct an ultra-modern lorry terminal in the district

- Water and Sanitation

Sanitation activities are vigorously being pursued in the district. Liquidwaste management in the district continues to be an arduous task. About 57% of houses in the District have access to domestic private toilets and 43% without toilets, especially those at cluster communities.

Individuals without access to domestic private toilet facility rely on the public toilet. Public latrines are fairly distributed in the District whiles smaller communities use pit latrines

Currently there are 6,372 household toilets. These include water closets (WCs) and Ventilated Improved Pit Latrine (VIP). As a strategy to improve private coverage of toilet facilities, efforts are being made to ensure all new housing units have toilet facilities and that all old housing units in the urban communities are urged to construct private toilets going forward. With respect to the management of sewage the major drains and streams in the district are frequently desilted to ensure smooth flow of sewage. Drainage system in the district is inadequate, hence creating perennial flooding of some communities during the rainy season. This also contribute to unsightly nature of low-lying areas in the District.

- Tourism

The Assembly currently cannot boast of any tourist site even though there are some tourism potentials in the district. To improve the situation, the Assembly aims to promote and enforce local tourism by developing available and potential sites to meet internationally acceptable standard. The Assembly also intends to promote the establishment of tourism clubs in all educational institutions

- Environment

The district is endowed with a number of resources, which are potentials for development. The resources include gold, rock, sand, stone, clay deposits and forest resources. The vegetation is predominantly a degraded semi-deciduous forest. The forest consists of limited species of hard wood, which are harvested as timber. Rocks in the district are mostly of Tarkwain (pre-cambrian) and upper Birimian formation which are noted for their rich mineral bearing potentials.

Areas around the contacts of the Birimian and Tarkwain zones known as reefs are noted for gold deposits. These mineral deposits provide a great potential for socio-economic development of the district. Jobs are created for the local people and revenues derived from these resources are used to provide socio-economic infrastructure to quicken the pace of the district's development.

The natural environment of the district is degraded to some extent. This takes the form of air, water pollution and land degradation due to mining activities and deforestation. Efforts have been made on the part of the mining companies, particularly, Anglo gold Ashanti (AGA) in reclaiming lands where surface mining took place.

## Key Issues/Challenges

- Inadequate health infrastructure
- Inadequate classroom blocks and deplorable state of some classroom buildings.
- Inadequate access to portable water supply.
- Deplorable state of roads, foot bridges and drains.
- Inadequate street bulbs and light poles.
- Absence of major marketing centers.
- Unemployment among the youth.
- Inadequate waste management service providers

## Key Achievements in 2021

- 1no. 5-unit NHIS office accommodation with ancillary facilities completed at Boete
- 1no 3unit classroom block with office, store and 4-seater w/c completed at Ayease
- Police station at Kwabenakwa completed
- 2unit classroom block with office, store 2-seater w/c toilet facility and a mechanized borehole constructed at Domeabra
- Community library Constructed at Low cost
- Toilet facility completed at CKC Senior High School
- 2 Foot bridges completed at Aboagyekrom and Tutuka Kwabrafosso
- 4-unit classroom block with office, staff common room at Wawase 80% completed
- Construction of community center at Akaporiso
- 1no. 5-unit NHIS office accommodation with ancillary facilities completed at boete



Police station at Kwabenakwa completed



2unit classroom block with office, store 2-seater w/c toilet facility and a mechanized borehole constructed at Domeabra



classroom block with office, staff common room at wawase 80% complete



Community library at low cost



Footbridge constructed at aboagyekrom



FOOTBRIDGE CONSTRUCTED AT TUTUKA KWABRAFOSO



Constructed Toilet facility at CKC Senior High School



## CONSTRUCTION OF COMMUNITY CENTER AT AKAPORISO



Construction and furnishing 1 no 2unit classroom block with office, store and 4 seater w/c for Independent m/a kg at Brahabebome 55% completed





2 Unit classroom block with office, store, 2seater W/C toilet and 1no. Mechanized borehole at Bossman constructed



Sensitization of vegetable and maize farmers on climate smart agriculture at Nyamesomeyede



Distributed items to people with disability



Persons with Disability trained



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	300,000.00	290,000.00	300,000.00	110,000.00	372,000.00	157,000.46	42.2
Basic Rates	50,000.00	26,380.76	1,000.00	303.52	1,000.00	764.00	76.4
Fees	96,200.00	78,632.00	83,000.00	40,661.00	103,000.00	73,349.10	71.21
Fines	33,000.00	1,470.00	21,917.28	9,380.00	57,620.00	3,300.00	5.73
Licenses	213,600.00	181,510.00	270,100.00	165,566.40	371,100.00	221,245.00	59.61
Land	100,000.00	90,200.00	155,000.00	10,208.00	270,000.00	151,273.59	56.03
Rent	29,000.00	30,332.00	37,000.00	24,018.00	40,000.00	32,162.00	80.41
Sub-Total	821,800.00	698,524.76	868,017.28	360,136.92	1,214,720.00	639,094.15	52.61
Royalties	174,000.00	158,872.10	300,000.00	386,000.00	300,000.00	76,847.63	25.62
<b>Total</b>	<b>995,800.00</b>	<b>857,396.86</b>	<b>1,168,017.28</b>	<b>746,136.92</b>	<b>1,514,720.00</b>	<b>715,941.78</b>	<b>47.27</b>

The Table 1 above highlights the revenue performance with regards to internally generated funds only for the years ended 2020, 2021 and as at 31<sup>st</sup> August, 2022. Out of a projected amount of GH¢1,168,017.28 for the year 2021, the Assembly was able to generate an amount of GH¢746,136.92 representing 63.88% by the end of the year. In 2022, the Assembly was able to generate an amount of GH¢715,941.78 which represented 47.26% of the budgeted amount of GH¢1,514,720.00 for the 2022 fiscal year. It can also be seen from the table, that the Assembly has been able to mobilize an amount of GH¢715,941.78 as at 31<sup>st</sup> August, 2022.

**Table 2: Revenue Performance – All Revenue Sources**

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	995,800.00	857,396.86	1,168,017.28	746,136.92	1,514,720.00	715,941.78	47.27
Compensation of Employee	1,945,026.97	1,845,242.61	2,425,173.16	1,355,928.72	2,532,580.25	2,014,218.07	79.53
Goods and Services Transfer	70,000.00	64,863.24	91,912.00	36,018.06	104,251.00	19,192.21	18.41
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,938,624.42	2,477,647.46	5,534,639.92	1,011,551.40	6,088,523.20	1,143,095.94	18.85
MP CF	350,000.00	362,812.27	746,850.61	55,461.41	687,999.98	238,761.93	34.70
DACF-RFG	840,493.00	491,442.16	1,895,000.00	1,187,802.00	1,321,015.82	1,164,502.40	88.15
MAG	50,000.00	48,000.00	65,740.00	39,303.38	74,029.00	58,854.76	79.50
<b>Total</b>	<b>8,839,944.39</b>	<b>6,147,404.60</b>	<b>11,927,332.97</b>	<b>3,188,938.48</b>	<b>12,323,119.25</b>	<b>5,354,567.09</b>	<b>43.45</b>

The Table 2 above describes the revenue performance of the Assembly from 2020 to 31<sup>st</sup> August, 2022. Out of a projected amount of GH¢11,927,332.97 for 2021, the actual revenue as at 31<sup>st</sup> December, 2021 was GH 3,188,938.48 representing 26.73%. The actual revenue for 2022 was GH¢5,354,567.09 which represented 43.45% of the annual revenue estimates for the year. From the table, as at 31<sup>st</sup> July, 2022, the Assembly had recorded an amount of GH¢5,354,567.09 out of the estimated figure of GH¢12,323,119.25. It is worth noting that the Assembly had not received any transfers from the District Assemblies' Common Fund by the period under review, a situation which has significant effect on its performance

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of Employees	1,945,026.97	1,845,242.61	2,425,173.16	1,355,928.72	2,532,580.25	2,014,218.07	79.53
Goods and Services	3,350,687.11	2,645,708.83	3,894,358.76	862,291.41	3,667,900.00	1,314,376.67	35.83
Assets	3,544,230.31	1,656,453.16	5,607,801.05	970,718.35	6,122,719.00	1,089,096.67	17.79
<b>Total</b>	<b>8,839,944.39</b>	<b>6,147,404.60</b>	<b>11,927,332.97</b>	<b>3,188,938.48</b>	<b>12,323,199.25</b>	<b>4,417,691.41</b>	<b>35.85</b>

Table 3 above illustrates the expenditure performance of the district for all funding sources in 2020, 2021 and as at 31<sup>st</sup> August, 2022 under the three economic classifications. The Assembly had spent an amount of GH¢4,417,691.41 as at the end of August, 2022. Out of this amount, GH¢2,014,218.07 went into compensation of employees, GH¢1,314,376.67 was spent on goods and services while the remaining GH¢1,089,096.67 went into non-financial assets.

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Improve fiscal revenue mobilization and management.
- Expand opportunities for job creation.
- Improve efficiency and competitiveness of SMEs.
- Increase access to extension services and re-orientation for agriculture education.
- Promote irrigation development.
- Improve agricultural financing.
- Increase equitable access to and participation in education at all levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.
- Ensure the reduction for the new HIV and AIDS/STIs infection, especially among the vulnerable groups
- Protect children against violence, abuse and exploitation
- Promote gender equity in political, social and economic development systems and outcomes.
- Enhance peace and security
- Improve internal security for protection of life and property
- Promote efficient land use and management systems
- Accelerate the provision of adequate, safe and affordable water

Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Revenue Performance Increased	Percentage	10	32	10	2	15	15	15	15
Community Participation in Town Hall meetings	Number	2	2	2	1	2	2	2	2
Improved Staff Capacity	Number	80	80	112	80	120	120	120	120
Improved Access to Portable water	Number	10	1	10	5	10	10	10	10
Road network Improved Number of footbridges	Kilometres	10.0	6.1	10	7.3	10	10	10	10
	Number	10	-	10	3	10	10	10	10
Enhanced Quality Education Number of Classroom	Number	10	2	7	5	7	7	7	7
Timely approval of building plans	Percentage	100	90	100	100	100	100	100	100

## Revenue Mobilization Strategies

- Timely issuance of Demand Notices
- Sensitization of the public on the relevance of paying their taxes and rates through the FM stations, Information Centres, religious bodies and the use of information vans.
- Embark on revaluation of properties
- Set target for revenue collectors
- Build the capacities of revenue collectors
- Formation of revenue mobilization taskforce
- Set up collection points at various areas to motivate people to pay their fees and rates.
- Embark on monitoring of revenue collectors to reduce leakages
- Motivate revenue collectors by awarding performing collectors



# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 1. Budget Programme Objectives

The objectives of the Management and Administration Budget Programme are to:

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

### 2. Budget Programme Description

The Management and Administration Budget Programme seeks to provide administrative and logistical support for efficient and effective delivery of social services to the citizenry. This budget programme is responsible for the day-to-day administration of the district Assembly by performing the core functions of ensuring good governance through the formulation and execution of planned activities and programmes as well as putting up strategies to effectively mobilize resources to enhance development of the district.

The Program is executed by the units of the Central Administration including the General Administration, Budget, Planning, Internal Audit, Procurement and Records units, as well as the Departments of Human Resource Management, Statistics and the Finance.

A total staff strength of one hundred and eleven (111) drawn from the four departments would deliver this budget programme. The Programme is being funded through the Assembly's Internally Generated Fund (IGF), District Assemblies' Common Fund and central government decentralized transfers.

There are five sub programmes under the Management and Administration budget programme. These are the General Administration, Finance and Audit, Human Resource Management Planning, Budgeting, Coordination and Statistics and Legislative Oversight sub programmes.

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

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

The objective of the General Administration Sub Programme is to

- Deepen political and administrative decentralization.

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

This Sub-Programme provides administrative services that ensures smooth running of the day-to-day administration of the District Assembly. It is responsible for the provision of administrative and logistical support for effective and efficient running and coordination of departmental activities. It also seeks to facilitate the Assembly's relations with other quasi-institutions and traditional authorities as well as ensure that security in the district is at its highest level.

Activities carried out under this sub programme include procurement of office facilities, equipment and machinery that aids in the administrative work of the Assembly, payment for utilities, strengthening of sub district structures and embarking on public sensitization programmes among others.

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

The number of staff expected to deliver the sub-programme is forty-nine (49) comprising of Administrative Officers and other support staff, City Guards, Information Officer and Procurement officers.

The sub programme is expected to be funded from District Assemblies' Common Fund and Internally Generated Fund.

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

The main challenges of this sub programme are inadequate office logistics, inadequate office space and untimely releases of central government transfers.

### 3. Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Operations and Maintenance of Vehicles undertaken	number of Vehicles Maintained	4	3	5	5	5	6
Statutory Meetings held	Number of Meeting organized	30	22	40	40	40	50
Community Participation improved	Number of Town Hall meetings Held	2	1	2	2	2	2

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of 1No. Pickup Vehicle
Procurement of Office Supplies and Consumables	Procure 1No. 3 face generator for new DA administration bock
Security Management	
Official/National celebrations	
Monitoring and Evaluation of Programmes and projects.	
Legislative Oversight	
Citizen participation in local Governance	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

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

The objectives of the Finance and Audit sub programme are to;

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

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

This sub-programme is responsible for enhancing the revenue performance of the Assembly as well as ensuring the effective and efficient management of financial resources of the Assembly by putting in public financial management compliance measures so as to eliminate or limit the occurrence of audit findings.

The major services delivered by the sub programme include putting up measures to enhance the performance in respect to revenue mobilization operations. Such activities include embarking on revaluation of commercial and residential properties, building the capacities of revenue collectors, procure computer software in order to digitize both the collection and reporting process of revenue mobilization as well as organize tax education campaigns.

The sub-programme is carried out by thirty (37) officers comprising of six (6) accounts officers, four (4) Internal Auditors, four (4) revenue collectors and twenty-one (21) revenue commission collectors. The sources of funding for this sub programme are the Internally Generated Fund (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub- program are the staff and the general public.

The challenges confronted with this sub-programme include untimely release of funds and inadequate office space and staff.

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

The table indicates the main outputs, its indicators, and projections by which the Mampong Municipal Assembly measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly Financial Statement of Accounts submitted timely.	Number of monthly Financial Reports submitted on time	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	32	2	15	15	15	15
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Quarterly Audit Committee Meeting held	Number of meetings held	3	1	3	3	3	3

#### Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operation	
Revenue Collection and Management	
Internal management of the organization	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

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

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

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

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

Two Human Resource Managers are expected to carry out the implementation of the sub-programme with funding from the District Assemblies' Common Fund, the Internally Generated Fund of the Assembly, District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG) and decentralized transfers.

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

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

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

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Training programme for staff and Assembly members organized	Number of staff trained	80	80	120	120	120	120
	Number of Assembly Members trained	42	38	42	42	42	42

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Staff Training and Skill Development	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

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

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

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

The Planning, Coordination and statistics sub-programme seeks to coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation of projects, as well as the Composite Budget of the District Assembly. It is also responsible for keeping an up to date and accurate database for all sectors of the Assembly.

The main activities of the sub-program operations include preparation of plans, monitoring and evaluation of development programmes, organizing social accountability forum, data collection activities, budget preparation, preparation of revenue improvement plans and other District Planning Coordinating Unit (DPCU) activities.

This sub programme is carried out by DPCU members and facilitated by the Planning and Budget units of the Assembly comprising of three Development Planning Officers nine Budget Analysts and three statisticians.

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

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

The main challenges for the implementation of this sub programme are inadequate funds, office space, inadequate data on ratable items.

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

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



**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	1 <sup>st</sup> September	26 <sup>th</sup> October	31st Oct	31st Oct	31 <sup>st</sup> Oct	31st Oct
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

This sub program seeks to provide adequate legal backing to support the effective and efficient implementation of policies and programmes of the Assembly. It ensures that the Assembly performs its mandatory duties such as ensuring the achievement of the overall development of the district through the formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district. This sub programme is carried out by the central administration and the environmental health unit of the Assembly.

The activities of this sub-programme are financed through the Internally Generated Fund of the Assembly. The main challenges are inadequate funds and lack of office space for sub district structures. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
Town/Area Council strengthened	Number of area councils supported	3	3	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

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

The social services delivery budget programme seeks to address the challenges facing the educational sector through the provision of adequate educational infrastructure, provision of educational logistics as well as empowering students to achieve greater heights in life. This budget programme also ensures the delivery of quality healthcare through the provision of health facilities while addressing the health and sanitation concerns of the populace in the district. It is concerned with the prevention and control of diseases in the district. The budget programme also seeks to ensure the social protection and inclusion of the vulnerable in society through child protection, women empowerment, and economic and social inclusion activities among other social interventions.

The Social Services Delivery budget programme shall be implemented by staff of the Education Directorate, Health Directorate, Environmental Health Unit and the Social Welfare and Community Development.

This budget programme is expected to be funded from the District Assemblies' Common Fund, District Assemblies' Common Fund-Responsive Factor Grant, MP's Common Fund, Disability Fund, MSHARP, Internally Generated Funds and decentralized transfers.

The beneficiaries of the program are the Education Directorate, teachers, students, Health Directorate, the vulnerable in society and the general public.

The main challenge has to do with inadequate logistics for the implementers of the programme and untimely release of funds especially transfers from external sources.

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

The objective of the education and Youth Development sub programme is to

- ensure free, equitable and quality education for all.

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

This sub programme seeks to ensure the improvement in the educational sector by putting up measures to ensure effective teaching and learning process and increase enrolment in our public schools. It is also expected to enhance girl child education.

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

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

The sources of funding for this sub programme are the District Assemblies' Common Fund, District Assemblies' Common Fund - Responsive Factor Grant (DACF-RFG) and the Internally Generated Fund.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics for the Education Directorate. Beneficiaries of the sub-programme are students, teachers, parents and the entire public in the District.

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure and facilities increased	Number of classroom blocks constructed	2	5	7	7	7	7
	Number of school furniture supplied	125	150	200	200	200	200

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1No. 3 Unit Classroom block with offices, stores, staff common room and 4-seater acqua privy toilet at Ayease (COMPLETED PENDING OUTSTANDING PAYMENT)
Support to teaching and learning delivery	Construction of 1No.2-Unit Classroom block with office, store and 2-seater W/C Toilet and 1No. Mechanized Borehole at Jimiso (COMPLETED PENDING OUTSTANDING PAYMENT)
	Construction of 1No.2-Unit Classroom block with office, store and 2-seater W/C Toilet and 1No. Mechanized Borehole at Ahansonyewodea (COMPLETED PENDING OUTSTANDING PAYMENT)
Acquisition of movable and immovable assets	Construction of 1No.2-Unit Classroom block with office, store and 2-seater W/C Toilet and 1No. Mechanized Borehole Bossman (COMPLETED PENDING OUTSTANDING PAYMENT)
	Construction of 1No. 4 Unit Classroom block with Head teacher's Office and a Staff Common Room for St Joseph Basic School Wawase (ON-GOING PROJECT ROLL OVER TO 2022)
	Construction of 350m fence wall for CKC SHS at Akaporiso (COMPLETED PENDING OUTSTANDING PAYMENT).
	Rehabilitation of Dilapidated classroom blocks- Selected Schools

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

The main objective of this sub-programme is to

- achieve universal health coverage, including financial risk protection access to quality health services

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

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

The sub programme also seeks to enhance the operation and performance of waste management, increase people's access to improved sanitation facilitates as well as create awareness on the negative impacts of indiscriminate waste disposal. It provides, supervises and monitors the execution of environmental health and sanitation services.

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eleven (11). Funding for the delivery of this sub-programme would come from the District Assemblies Common fund, District Assemblies Common fund - Responsive Factor Grant and Internally Generated Funds.

The beneficiaries of the sub-program are the various health facilities, food vendors, managers of public sanitary facilities, staff of the Environmental Health unit and entire citizenry in the district.

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



### 3. Budget Sub-Programme Results Statement

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Refuse at final disposal evacuated	Number of times disposal site is evacuated	2	3	4	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	100	600	800	800	800	800
Communities sensitized on good hygiene	Number communities sensitized	15	32	5	5	5	5
Clean up exercise organized	Number of clean up exercise organized	2	4	6	6	6	6

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of Pound for stray animals
Environmental sanitation management	
District Response Initiative on HIV/AIDS and Malaria.	
Public health services	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

The objectives of the sub-programme are to:

- Facilitate the mobilisation and use of available human and material resources to improve the living standards of individuals, groups, families and communities within and effectively decentralised system of administration.
- Prevent and respond to social inclusion and maladjustment within the context of sub-nation development efforts.

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

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

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

This sub programme is undertaken with a total staff strength of six (6) from the Social Welfare and Community Development and supported by five personnel of the Nations Builders' Corp.

The sub programme would be funded by Central Government Decentralized Transfers, District Assemblies' Common Fund, Disability Fund, and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include inadequate staff, untimely release of funds and lack of vehicle and other logistics for community engagement.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

		2021	2022 as at August	2023	2024	2025
Persons With Disability supported	Number of beneficiaries	69	23	70	80	100
Vulnerable in society assisted to roll into the National Health Insurance Scheme	Number of beneficiaries	1760	1,162	1500	1000	1000
Social Protection intervention (LEAP) provided	Number of beneficiaries	1290	1290	1290	1300	1300
Child and family welfare cases managed	Number of cases received and managed	17	16	10	10	10
Community education on child protection and social issues facilitated	Number of community engagements held	28	16	30	32	32
	Number of people reached	918	1087	1000	1200	1500
Women groups formed and economically supported	Number of active women groups	0	1	4	4	5

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Combating Domestic Violence and human trafficking	
Internal management of the organization	
Social Intervention Programs	
Child rights promotion and protection	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

- Improve access to sanitation

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

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG, DACF and IGF. The number of staff delivering the sub program is Eleven (11) from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

### 3. Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past years		Projections			
		2022 Target	2022 Actual As At August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Environmental Cleanliness	Number of community members educated on environmental sanitation	200	100	200	200
Environmental Cleanliness	Number of public education on noise and air pollution	100	60	100	100	100	100
Food Safety	Number of Food Operators Educated on food safety	300	187	300	300	300	300

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental Sanitation management	Construction of pound for stray animals

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

The objectives of the sub-programme are to:

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

- Facilitate sustainable and resilient infrastructure development in the district.
- Develop efficient land administration and management system
- Plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

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

This 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 sub programme is also responsible for undertaking development control activities to ensure that development in the district conforms to national spatial and land use development policies.

The department of Works comprising of five (5) staff are expected to ensure the implementation of this sub programme

The sub programme is implemented with funding from the District Assemblies' Common Fund, MP's Common Fund, District Assemblies' Common Fund - Responsive Factor Grant (DACF-RFG) and Internally Generated Funds and transfers from the central government.

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

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

The objectives of this budget sub programme are to

- develop efficient land administration and management system
- plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

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

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

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

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning which is responsible for the facilitation and implementation of land use policies in accordance with national policy frameworks. The Department currently has six (6) officers whose work are supervised by the Physical Planning Officer at the Obuasi Municipal Assembly.

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

The beneficiaries of the sub programme are the general public.

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

#### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators, and projections by which the Mampong Municipal Assembly measures the performance of this sub-programme. The



past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	10	40	50	100	200	250
	Number of properties numbered	836	1166	1200	1300	1400	1500
Statutory meetings convened	Number of meetings organized	5	4	12	12	12	12

#### **4Budget Sub-Programme Standardized Operations and Projects**

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	
Street Naming and Property Addressing System	
Land Use & Spatial Planning	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

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

The objective of the infrastructure development is to

- facilitate sustainable and resilient infrastructure development in the district.

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

The Public Works, Rural Housing and Water Management sub-programme seeks to coordinate and manage the operations and activities of the works, rural housing and water sub-sectors. The Works department of the Assembly is the unit in-charge implementing this sub-programme which also seeks to undertake the following:

- Provide technical support and consultancy services to GoG and Donor funded projects;
- Facilitate the construction, repair and maintenance of Public buildings and, water and other facilities in the District;
- Guide the utilization, conservation, development and management of water resources;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assist to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly;
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;

The beneficiaries of this sub-programme are the general motoring public in the District. This sub-programme is funded by GoG, DACF, DACF-RFG and the IGF, with total staff strength of Six (6). The major issues/challenges of the sub-programme are inadequate office space, lack of designated vehicle(s) for activities of the department.

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

The table indicates the main outputs, its indicators, and projections by which the Mampong Municipal Assembly measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Site meetings on projects organized	Number of site meetings organized	5	4	5	5	5	5
Street lights procured and installed	Number of streetlights procured	459	70	200	200	300	200
	Number of streetlights installed	459	70	200	200	300	200
Water systems constructed	Number of boreholes constructed	1	5	10	10	10	10
Low tension poles procured and installed	Number of low tension poles procured	150	90	200	150	100	100
	Number of low tension poles installed	150	69	150	150	150	150
Access to road network improved	Kilometer length of road re-gravelled	12km	7.3km	41km	14km	14km	14km

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	Reshaping of feeder roads
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	Construction of football Pitch with chain link fence (fencing and grassing)
Supervision and regulation of infrastructure development	1no Community Center with 3rooms and12no lavatories and mechanised borehole at Jimiso
Acquisition of movable and immovable assets	Renovation of AGA Staff bungalows for use by Assembly staff
	Construction of 1No. 5Unit NHIS Office Accommodation with Ancillary facilities (COMPLETED PENDING OUTSTANDING PAYMENT) -Boate
	Construction of 1no. Community center with 3no. Rooms (On-going project rolled over to 2023-Akaporiso
	Construction of culverts and u-drains in the built environment
	Drilling and Mechanization of 1No. Boreholes with overhead tanks and stand pipe
	Construction of 1no. Community centre with 3no. Rooms at Akaporiso (On-going project rolled over to 2023
	Construction of U-drain at boete NHIS Office

	Construction and furnishing of District police Administration block with charge office, 10no. Offices, 8 No. Lavatories with a Mechanised borehole
	Construction of 2No. Foot bridges over water course (completed pending outstanding payment).
	Const. of 1.0km Alternative access link road (gravelling and const. of 1no.900mm concrete pipe culvert and backfilling of 120m bridge) on-going rolled over- Kwabrafoso through Tutuka central to tutuka tietiaso

## **BUDGET PROGRAMME SUMMARY**

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

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

The objectives of the Economic Development programme are to:

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

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

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

The Program is delivered through the Department of Agriculture and National Board for Small Scale Industries (NBSSI) through the Business Advisory Centre (BAC) with a total strength of thirteen (13). Twelve of this number are Department of Agriculture staff while the other officer is the head of the Business Advisory Center who plays oversight role in the district.

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

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The sub programmes under this budget programme are Trade and Industrial Development and Agricultural Services and Management.

## **ECONOMIC DEVELOPMENT**

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

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

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

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

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

The main activities of this sub programme include offering advisory services to small and medium enterprises to enable them access credit facilities, organizing technical training programmes aimed at equipping entrepreneurs with technical skills to add value to their products, providing financial support to youth in apprenticeship training.

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

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Apprentices trained	Number of apprentices trained	100	60	150	150	150	150

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Trade development and promotion	Construction and installation of 1No. Cassava processing plant and equipment at Mampamhwe (On-going project roll over to 2023)
	Construction of market at brahabebome (Retention)
	construction of drains at brahabebome market

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

The objective of the Agriculture Development sub programme is

- improve production efficiency and yield in the district

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

This sub programme is responsible for ensuring that there is food security in the district. It ensures the provision of technical and expert advice to farmers through the delivery of extension services with the objective of increasing agriculture productivity as well as improving the livelihood of farmers. The sub-programme ensures that farmers adopt improved and new technologies and practices which emerge in the agriculture sector.

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

With a staff strength of twelve (12), the sub-programme is undertaken by the Department of Agriculture with funding from the District Assemblies' Common Fund, Modernizing Agriculture in Ghana (MAG) fund, Internally Generated Fund and decentralized transfers. The beneficiaries of this sub programme are the staff of the Department of Agriculture, farmers, traders and the general public

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

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



**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	200	2637	300	300	300	300
Demonstration farms organized	Number of demonstration farms organized	4	6	6	6	6	6
Planting for Export and Rural Development (PERD) programme supported	Number of oil palm seedlings supplied	16,000	60,000	30,000	30,000	30,000	30,000
	Number of farmers supported with seedlings	168	330	200	200	200	200
Farm and home visits conducted	Number of farm and home visits conducted	312	380	410	410	410	410

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	
Official/National celebrations	
Extension services	
Agricultural research and demonstration farms	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

The objectives of the Environmental Management programme are to;

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

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

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

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

Under this programme, the sub programmes are Disaster Prevention and Management and Natural Resources Conservation and Management

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

The objective of the Disaster Prevention and Management sub programme is to

- reduce vulnerability to climate change events and disasters in the district.

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

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

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

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

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

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

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

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

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster victims supported	Number of people supported with relief items	-	-	50	50	50	50
Education on disaster prevention organized	Number of educational campaigns organized	36	23	60	60	60	60

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the Organisation	
Disaster management	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

The objective of this sub programme is to;

- promote implementation of forest, halt deforestation in the district.

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

The Natural Resource Conservation and Management sub-programme seeks to protect and conserve the natural resources available to the district in a way that would make them useful for both the present and future generations. It seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources in the district.

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

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

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

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

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

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

### Table 37: Budget Sub-Programme Results Statement

#### Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	-		1000	1000	1000	1000

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

The table lists the main operations and projects to be undertaken by the Sub-Programme

#### Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information Education and communication	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,027,048		
150200 3.2 Improve business financing	12,882,589	126,000		
160201 Improve production efficiency and yield	0	213,099		
190101 Develop a competitive creative arts industry	0	375,826		
200201 15.2 Promote impl. of forests, halt deforestation	0	20,000		
220201 Expand the digital landscape	0	38,000		
280101 Develop efficient land administration and management system	0	3,452,239		
290201 11.1 Ensure access to affordable housing	0	187,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,057,182		
380101 3.d Capacity for early warning , risk reduction in health	0	66,447		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,142		
410101 Deepen political and administrative decentralisation	0	2,084,394		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,677,714		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	412,500		
640101 Improve human capital development and management	0	95,000		
<b>Grand Total ¢</b>	<b>12,882,589</b>	<b>12,882,589</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>451 02 00 001 26</b>				
Finance, ,	<b>12,882,589.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 150200 3.2 Improve business financing				
<i>Output</i> 0001 GRANTS				
<b>From foreign governments(Current)</b>	11,084,169.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,731,604.06	0.00	0.00	0.00
1331002 DACF - Assembly	5,486,456.14	0.00	0.00	0.00
1331003 DACF - MP	978,270.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	56,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,716,362.30	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	533,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	300,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	123,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES				
<b>Property income [GFS]</b>	473,000.00	0.00	0.00	0.00
1413001 Property Rate	472,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS OF LAND, BUILDINGS AND HOUSES				
<b>Property income [GFS]</b>	58,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	38,000.00	0.00	0.00	0.00
<i>Output</i> 0005 ADMINISTRATIVE FEES-LICENCES				
<b>Sales of goods and services</b>	491,500.00	0.00	0.00	0.00
1422003 Hawkers License	6,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007 Liquor License	22,000.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	108,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	13,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	9,000.00	0.00	0.00	0.00
1422019 Timber Products	30,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	0.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422028	Private Security	0.00	0.00	0.00	0.00
1422029	Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422033	Stores	107,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	13,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	4,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,500.00	0.00	0.00	0.00
1422129	Transport Companies	3,000.00	0.00	0.00	0.00
1422140	Refuse Container Managers	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,000.00	0.00	0.00	0.00
1422143	Gold Business	5,000.00	0.00	0.00	0.00
1422148	Printing Services	3,500.00	0.00	0.00	0.00
1422149	Electronic/Media Services	1,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	6,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	2,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	0.00	0.00	0.00	0.00
<b>Output 0006 INCIDENTAL SALES BY NONMARKET ESTABLISHMENTS-FEES</b>					
<b>Sales of goods and services</b>		186,300.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	40,500.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	6,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,500.00	0.00	0.00	0.00
1423360	Open Market value	4,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	4,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423423	Registration Fee	15,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	0.00	0.00	0.00	0.00
1423527	Tender Documents	7,500.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	10,000.00	0.00	0.00	0.00
<b>Output 0007 FINES, PENALTIES AND FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		52,882.72	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430023	Impounding Fines	29,382.72	0.00	0.00	0.00
1430024	Building Offences	0.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS AND UNSPECIFIED RECEIPT</b>					
<b>Non-Performing Assets Recoveries</b>		3,737.28	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,637.28	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	100.00	0.00	0.00	0.00
<b>Grand Total</b>		12,882,589.13	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi East District Assembly- Tutuka	0	0	0	12,882,589	12,912,860	13,112,415
<b>Management and Administration</b>	0	0	0	4,359,358	4,379,517	4,402,951
	0	0	0	1,748,864	1,766,233	1,766,353
	0	0	0	1,172,076	1,174,867	1,183,797
	0	0	0	2,000	2,000	2,020
	0	0	0	1,380,040	1,380,040	1,393,840
	0	0	0	56,378	56,378	56,942
<b>Social Services Delivery</b>	0	0	0	3,615,785	3,619,804	3,752,942
	0	0	0	395,598	399,454	399,554
	0	0	0	136,526	136,690	238,892
	0	0	0	165,000	165,000	166,650
	0	0	0	2,032,946	2,032,946	2,053,276
	0	0	0	210,500	210,500	212,605
	0	0	0	675,214	675,214	681,966
<b>Infrastructure Delivery and Management</b>	0	0	0	3,960,475	3,963,687	4,000,079
	0	0	0	343,236	346,448	346,668
	0	0	0	197,000	197,000	198,970
	0	0	0	811,270	811,270	819,383
	0	0	0	1,647,970	1,647,970	1,664,450
	0	0	0	960,998	960,998	970,608
<b>Economic Development</b>	0	0	0	876,830	879,709	885,599
	0	0	0	299,906	302,785	302,905
	0	0	0	277,676	277,676	280,453
	0	0	0	160,000	160,000	161,600
	0	0	0	59,099	59,099	59,690
	0	0	0	80,150	80,150	80,951
<b>Environmental and Sanitation Management</b>	0	0	0	70,142	70,142	70,843
	0	0	0	15,142	15,142	15,293
	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0	12,882,589	12,912,860	13,112,415

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi East District Assembly- Tutuka	0	0	0	12,882,589	12,912,860	13,112,415
<b>Management and Administration</b>	0	0	0	4,359,358	4,379,517	4,402,951
<b>SP1.1: General Administration</b>	0	0	0	3,759,569	3,777,461	3,797,164
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,789,215	1,807,107	1,807,107
211 Wages and salaries [GFS]	0	0	0	1,725,115	1,742,366	1,742,366
21110 Established Position	0	0	0	1,510,115	1,525,216	1,525,216
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
21112 Wages and salaries in cash [GFS]	0	0	0	155,000	156,550	156,550
212 Social contributions [GFS]	0	0	0	64,100	64,741	64,741
21210 Actual social contributions [GFS]	0	0	0	64,100	64,741	64,741
<b>22 Use of goods and services</b>	0	0	0	1,250,976	1,250,976	1,263,486
221 Use of goods and services	0	0	0	1,250,976	1,250,976	1,263,486
22101 Materials - Office Supplies	0	0	0	393,000	393,000	396,930
22102 Utilities	0	0	0	34,000	34,000	34,340
22104 Rentals	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	395,476	395,476	399,431
22107 Training - Seminars - Conferences	0	0	0	159,000	159,000	160,590
22109 Special Services	0	0	0	215,000	215,000	217,150
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	10,000	10,000	10,100
22113	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	58,000	58,000	58,580
282 Miscellaneous other expense	0	0	0	58,000	58,000	58,580
28210 General Expenses	0	0	0	58,000	58,000	58,580
<b>31 Non Financial Assets</b>	0	0	0	661,378	661,378	667,992
311 Fixed assets	0	0	0	661,378	661,378	667,992
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	211,378	211,378	213,492
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	214,323	215,206	216,466
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,323	89,206	89,206
211 Wages and salaries [GFS]	0	0	0	88,323	89,206	89,206
21110 Established Position	0	0	0	88,323	89,206	89,206
<b>22 Use of goods and services</b>	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	186,346	187,129	188,209

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,346	79,129	79,129
211 Wages and salaries [GFS]	0	0	0	78,346	79,129	79,129
21110 Established Position	0	0	0	78,346	79,129	79,129
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>SP1.4: Legislative Oversight</b>	0	0	0	44,040	44,040	44,480
<b>22 Use of goods and services</b>	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
<b>28 Other expense</b>	0	0	0	7,040	7,040	7,110
282 Miscellaneous other expense	0	0	0	7,040	7,040	7,110
28210 General Expenses	0	0	0	7,040	7,040	7,110
<b>SP1.5: Human Resource Management</b>	0	0	0	155,081	155,682	156,632
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,081	60,682	60,682
211 Wages and salaries [GFS]	0	0	0	60,081	60,682	60,682
21110 Established Position	0	0	0	60,081	60,682	60,682
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
<b>Social Services Delivery</b>	0	0	0	3,615,785	3,619,804	3,752,942
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,677,714	1,677,714	1,795,491
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	171,700
221 Use of goods and services	0	0	0	70,000	70,000	171,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	171,700
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	1,477,714	1,477,714	1,492,491
311 Fixed assets	0	0	0	1,477,714	1,477,714	1,492,491
31112 Nonresidential buildings	0	0	0	1,446,334	1,446,334	1,460,797
31113 Other structures	0	0	0	31,380	31,380	31,694
<b>SP2.2 Public Health Services and Management</b>	0	0	0	66,447	66,447	67,111
<b>22 Use of goods and services</b>	0	0	0	66,447	66,447	67,111
221 Use of goods and services	0	0	0	66,447	66,447	67,111
22107 Training - Seminars - Conferences	0	0	0	66,447	66,447	67,111

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget   Est. Outturn		2023 Budget	2024 forecast	2025 forecast
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	575,176	576,802	580,927
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,676	164,302	164,302
211 Wages and salaries [GFS]	0	0	0	162,676	164,302	164,302
21110 Established Position	0	0	0	162,676	164,302	164,302
<b>22 Use of goods and services</b>	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
<b>27 Social benefits [GFS]</b>	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
<b>28 Other expense</b>	0	0	0	235,500	235,500	237,855
282 Miscellaneous other expense	0	0	0	235,500	235,500	237,855
28210 General Expenses	0	0	0	235,500	235,500	237,855
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,296,449	1,298,841	1,309,413
<b>21 Compensation of employees [GFS]</b>	0	0	0	239,266	241,659	241,659
211 Wages and salaries [GFS]	0	0	0	237,322	239,696	239,696
21110 Established Position	0	0	0	222,922	225,152	225,152
21111 Wages and salaries in cash [GFS]	0	0	0	14,400	14,544	14,544
212 Social contributions [GFS]	0	0	0	1,944	1,963	1,963
21210 Actual social contributions [GFS]	0	0	0	1,944	1,963	1,963
<b>22 Use of goods and services</b>	0	0	0	787,182	787,182	795,054
221 Use of goods and services	0	0	0	787,182	787,182	795,054
22101 Materials - Office Supplies	0	0	0	59,000	59,000	59,590
22102 Utilities	0	0	0	37,182	37,182	37,554
22103 General Cleaning	0	0	0	422,000	422,000	426,220
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	3,960,475	3,963,687	4,000,079
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	335,163	336,645	338,515
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,163	149,645	149,645
211 Wages and salaries [GFS]	0	0	0	148,163	149,645	149,645
21110 Established Position	0	0	0	148,163	149,645	149,645

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,625,312	3,627,043	3,661,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	173,073	174,804	174,804
211 Wages and salaries [GFS]	0	0	0	173,073	174,804	174,804
21110 Established Position	0	0	0	173,073	174,804	174,804
<b>22 Use of goods and services</b>	0	0	0	567,000	567,000	572,670
221 Use of goods and services	0	0	0	567,000	567,000	572,670
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	480,000	480,000	484,800
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	2,885,239	2,885,239	2,914,091
311 Fixed assets	0	0	0	2,885,239	2,885,239	2,914,091
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,732,195	1,732,195	1,749,517
31113 Other structures	0	0	0	843,043	843,043	851,474
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
<b>Economic Development</b>	0	0	0	876,830	879,709	885,599
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	375,826	375,826	379,584
<b>22 Use of goods and services</b>	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
<b>31 Non Financial Assets</b>	0	0	0	319,826	319,826	323,024
311 Fixed assets	0	0	0	319,826	319,826	323,024
31113 Other structures	0	0	0	239,676	239,676	242,073
31122 Other machinery and equipment	0	0	0	80,150	80,150	80,951
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	501,004	503,884	506,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	287,906	290,785	290,785
211 Wages and salaries [GFS]	0	0	0	287,906	290,785	290,785
21110 Established Position	0	0	0	222,105	224,326	224,326
21112 Wages and salaries in cash [GFS]	0	0	0	65,801	66,459	66,459



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	213,099	213,099	215,230
221 Use of goods and services	0	0	0	213,099	213,099	215,230
22101 Materials - Office Supplies	0	0	0	500	500	505
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	68,139	68,139	68,820
22107 Training - Seminars - Conferences	0	0	0	43,460	43,460	43,895
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	70,142	70,142	70,843
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	50,142	50,142	50,643
<b>22 Use of goods and services</b>	0	0	0	20,142	20,142	20,343
221 Use of goods and services	0	0	0	20,142	20,142	20,343
22107 Training - Seminars - Conferences	0	0	0	20,142	20,142	20,343
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	12,882,589	12,912,860	13,112,415

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Obuasi East District Assembly- Tutuka	2,731,604	3,083,486	3,226,740	9,041,830	295,444	1,106,300	396,676	1,798,420	0	0	0	91,099	1,740,740	1,831,839	12,882,589
Management and Administration	1,736,864	774,040	620,000	3,130,904	279,100	875,976	17,000	1,172,076	0	0	0	32,000	24,378	56,378	4,359,358
Central Administration	1,510,115	722,040	620,000	2,852,154	279,100	698,976	17,000	995,076	0	0	0	2,000	24,378	26,378	3,873,608
Administration (Assembly Office)	1,510,115	722,040	620,000	2,852,154	279,100	698,976	17,000	995,076	0	0	0	2,000	24,378	26,378	3,873,608
Finance	88,323	0	0	88,323	0	126,000	0	126,000	0	0	0	0	0	0	214,323
	88,323	0	0	88,323	0	126,000	0	126,000	0	0	0	0	0	0	214,323
Human Resource	60,081	36,000	0	96,081	0	29,000	0	29,000	0	0	0	30,000	0	30,000	155,081
Human Resource	60,081	36,000	0	96,081	0	29,000	0	29,000	0	0	0	30,000	0	30,000	155,081
Statistics	78,346	16,000	0	94,346	0	22,000	0	22,000	0	0	0	0	0	0	116,346
Statistics	78,346	16,000	0	94,346	0	22,000	0	22,000	0	0	0	0	0	0	116,346
Social Services Delivery	385,598	1,405,447	802,500	2,593,544	16,344	100,182	20,000	136,526	0	0	0	0	675,214	675,214	3,615,785
Education, Youth and Sports	0	190,000	802,500	992,500	0	10,000	0	10,000	0	0	0	0	675,214	675,214	1,677,714
Office of Departmental Head	0	190,000	802,500	992,500	0	10,000	0	10,000	0	0	0	0	675,214	675,214	1,677,714
Health	222,922	1,030,447	0	1,253,369	16,344	73,182	20,000	109,526	0	0	0	0	0	0	1,362,895
Office of District Medical Officer of Health	0	66,447	0	66,447	0	0	0	0	0	0	0	0	0	0	66,447
Environmental Health Unit	222,922	964,000	0	1,186,922	16,344	73,182	20,000	109,526	0	0	0	0	0	0	1,296,449
Social Welfare & Community Development	162,676	185,000	0	347,676	0	17,000	0	17,000	0	0	0	0	0	0	575,176
Office of Departmental Head	162,676	185,000	0	347,676	0	17,000	0	17,000	0	0	0	0	0	0	575,176
Infrastructure Delivery and Management	321,236	677,000	1,804,240	2,802,476	0	77,000	120,000	197,000	0	0	0	0	960,998	960,998	3,960,475
Physical Planning	148,163	165,000	0	313,163	0	22,000	0	22,000	0	0	0	0	0	0	335,163
Office of Departmental Head	148,163	165,000	0	313,163	0	22,000	0	22,000	0	0	0	0	0	0	335,163
Works	173,073	512,000	1,804,240	2,489,313	0	55,000	120,000	175,000	0	0	0	0	960,998	960,998	3,625,312
Office of Departmental Head	173,073	512,000	1,804,240	2,489,313	0	55,000	120,000	175,000	0	0	0	0	960,998	960,998	3,625,312
Economic Development	287,906	172,000	0	459,906	0	38,000	239,676	277,676	0	0	0	59,099	80,150	139,248	876,830
Agriculture	287,906	132,000	0	419,906	0	22,000	0	22,000	0	0	0	59,099	0	59,099	501,004
	287,906	132,000	0	419,906	0	22,000	0	22,000	0	0	0	59,099	0	59,099	501,004
Trade, Industry and Tourism	0	40,000	0	40,000	0	16,000	239,676	255,676	0	0	0	0	80,150	80,150	375,826

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	40,000	0	40,000	0	16,000	239,676	255,676	0	0	0	0	80,150	80,150	375,826	
Environmental and Sanitation Management	0	55,000	0	55,000	0	15,142	0	15,142	0	0	0	0	0	0	70,142	
Natural Resource Conservation	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000	
	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000	
Disaster Prevention	0	40,000	0	40,000	0	10,142	0	10,142	0	0	0	0	0	0	50,142	
	0	40,000	0	40,000	0	10,142	0	10,142	0	0	0	0	0	0	50,142	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>1,510,115</b>
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Compensation of employees [GFS]</b>							<b>1,510,115</b>
Objective	000000	Compensation of Employees					<b>1,510,115</b>
Program	91001	Management and Administration					<b>1,510,115</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,510,115</b>
Operation	000000		0.0	0.0	0.0		<b>1,510,115</b>
Wages and salaries [GFS]							<b>1,510,115</b>
	2111001	Established Post					<b>1,510,115</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				995,076
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					

<b>Compensation of employees [GFS]</b>							<b>279,100</b>
Objective	000000	Compensation of Employees					279,100
Program	91001	Management and Administration					279,100
Sub-Program	91001001	SP1.1: General Administration					279,100
Operation	000000		0.0	0.0	0.0		279,100

Wages and salaries [GFS]							215,000
2111102	Monthly paid and casual labour						60,000
2111234	Fuel Allowance						40,000
2111238	Overtime Allowance						5,000
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						100,000
Social contributions [GFS]							64,100
2121001	13 Percent SSF Contribution						8,100
2121004	End of Service Benefit (ESB/Ex-Gratia)						56,000

<b>Use of goods and services</b>							<b>640,976</b>
Objective	410101	Deepen political and administrative decentralisation					640,976
Program	91001	Management and Administration					640,976
Sub-Program	91001001	SP1.1: General Administration					603,976
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		373,976

Use of goods and services							373,976
2210204	Postal Charges						2,000
2210404	Hotel Accommodations						20,000
2210408	Rental of Furniture and Fittings						2,500
2210502	Maintenance and Repairs - Official Vehicles						20,476
2210503	Fuel and Lubricants - Official Vehicles						200,000
2210505	Running Cost - Official Vehicles						10,000
2210509	Other Travel and Transportation						25,000
2210510	Other Night allowances						50,000
2210704	Hire of Venue						2,000
2210706	Library and Subscription						2,000
2210710	Staff Development						15,000
2211203	Emergency Works						10,000
2211304	Insurance of Vehicles						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		130,000

Use of goods and services							130,000
2210101	Printed Material and Stationery						15,000
2210102	Office Facilities, Supplies and Accessories						7,000
2210103	Refreshment Items						15,000
2210111	Other Office Materials and Consumables						7,000
2210119	Household Items						9,000
2210120	Purchase of Petty Tools/Implements						60,000
2210201	Electricity charges						10,000
2210202	Water						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210203</b> Telecommunications						<b>5,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>30,000</b>
		Use of goods and services						<b>30,000</b>
		<b>2210902</b> Official Celebrations						<b>30,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>60,000</b>
		Use of goods and services						<b>60,000</b>
		<b>2210708</b> Refreshments						<b>50,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>10,000</b>
		Use of goods and services						<b>10,000</b>
		<b>2210711</b> Public Education and Sensitization						<b>10,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>37,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>37,000</b>
		Use of goods and services						<b>37,000</b>
		<b>2210708</b> Refreshments						<b>10,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>27,000</b>
<b>Other expense</b>								<b>58,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>58,000</b>
Program	91001	Management and Administration						<b>58,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>58,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>58,000</b>
		Miscellaneous other expense						<b>58,000</b>
		<b>2821007</b> Court Expenses						<b>15,000</b>
		<b>2821009</b> Donations						<b>35,000</b>
		<b>2821010</b> Contributions						<b>8,000</b>
<b>Non Financial Assets</b>								<b>17,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>17,000</b>
Program	91001	Management and Administration						<b>17,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>17,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			<b>17,000</b>
		Fixed assets						<b>17,000</b>
		<b>3112208</b> Computers and Accessories						<b>15,000</b>
		<b>3112211</b> Office Equipment						<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>2,000</b>
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>2,000</b>
Program	91001	Management and Administration				<b>2,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2211101 Bank Charges						<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,340,040</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					

						<b>Use of goods and services</b>	<b>713,000</b>
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Objective	410101	Deepen political and administrative decentralisation					<b>713,000</b>
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Program	91001	Management and Administration					<b>713,000</b>
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Sub-Program	91001001	SP1.1: General Administration					<b>643,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>43,000</b>
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Use of goods and services							<b>43,000</b>
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2210505	Running Cost - Official Vehicles						<b>30,000</b>
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2210710	Staff Development						<b>10,000</b>
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2211101	Bank Charges						<b>3,000</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>30,000</b>
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Use of goods and services							<b>30,000</b>
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2210101	Printed Material and Stationery						<b>30,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>85,000</b>
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Use of goods and services							<b>85,000</b>
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2210902	Official Celebrations						<b>85,000</b>
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>60,000</b>
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Use of goods and services							<b>60,000</b>
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2210511	Local travel cost						<b>60,000</b>
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Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>15,000</b>
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Use of goods and services							<b>15,000</b>
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2210206	Armed Guard and Security						<b>15,000</b>
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		<b>410,000</b>
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Use of goods and services							<b>410,000</b>
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2210108	Construction Material						<b>250,000</b>
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2210711	Public Education and Sensitization						<b>60,000</b>
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2210904	Substructure Allowances						<b>100,000</b>
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>70,000</b>
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>70,000</b>
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Use of goods and services							<b>70,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic						<b>70,000</b>
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						<b>Other expense</b>	<b>7,040</b>
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Objective	410101	Deepen political and administrative decentralisation					<b>7,040</b>
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Program	91001	Management and Administration					<b>7,040</b>
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Sub-Program	91001004	SP1.4: Legislative Oversight					<b>7,040</b>
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>7,040</b>
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Miscellaneous other expense							<b>7,040</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

<b>2821010 Contributions</b>						<b>7,040</b>
<b>Non Financial Assets</b>						<b>620,000</b>
Objective	410101	Deepen political and administrative decentralisation				620,000
Program	91001	Management and Administration				620,000
Sub-Program	91001001	SP1.1: General Administration				620,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	150,000
Fixed assets						150,000
3112211 Office Equipment						70,000
3112213 Communication equipment						30,000
3113108 Furniture and Fittings						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	470,000
Fixed assets						470,000
3112101 Motor Vehicle						400,000
3112206 Plant and Machinery						70,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	<b>Total By Fund Source</b>				26,378
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	410101	Deepen political and administrative decentralisation				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,000
Use of goods and services						2,000
2211101 Bank Charges						2,000
<b>Non Financial Assets</b>						<b>24,378</b>
Objective	410101	Deepen political and administrative decentralisation				24,378
Program	91001	Management and Administration				24,378
Sub-Program	91001001	SP1.1: General Administration				24,378
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	24,378
Fixed assets						24,378
3112211 Office Equipment						24,378
<b>Total Cost Centre</b>						<b>3,873,608</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	88,323
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	451020001	Obuasi East District Assembly- Tutuka Finance Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Compensation of employees [GFS]</b>				<b>88,323</b>
Objective	000000	Compensation of Employees		88,323
Program	91001	Management and Administration		88,323
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		88,323
Operation	000000		0.0 0.0 0.0	88,323
Wages and salaries [GFS]				88,323
2111001 Established Post				88,323
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	126,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	451020001	Obuasi East District Assembly- Tutuka Finance Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Use of goods and services</b>				<b>126,000</b>
Objective	150200	3.2 Improve business financing		126,000
Program	91001	Management and Administration		126,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		126,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210201 Electricity charges				1,000
2210509 Other Travel and Transportation				10,000
2210510 Other Night allowances				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	93,000
Use of goods and services				93,000
2210122 Value Books				10,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210711 Public Education and Sensitization				5,000
2210806 Local Consultants Commission (Individuals)				60,000
2211101 Bank Charges				5,000
<b>Total Cost Centre</b>				<b>214,323</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70980	Education n.e.c					
Organisation	4510301001	Obuasi East District Assembly- Tutuka Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				15,000
Function Code	70980	Education n.e.c					
Organisation	4510301001	Obuasi East District Assembly- Tutuka Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Other expense</b>							<b>15,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>977,500</b>
Function Code	70980	Education n.e.c					
Organisation	4510301001	Obuasi East District Assembly- Tutuka Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>60,000</b>
Program	91006	Social Services Delivery					<b>60,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>60,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>55,000</b>
Use of goods and services							<b>55,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>55,000</b>
<b>Other expense</b>							<b>115,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>115,000</b>
Program	91006	Social Services Delivery					<b>115,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>115,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821019 Scholarship and Bursaries							<b>10,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>105,000</b>
Miscellaneous other expense							<b>105,000</b>
2821019 Scholarship and Bursaries							<b>105,000</b>
<b>Non Financial Assets</b>							<b>802,500</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>802,500</b>
Program	91006	Social Services Delivery					<b>802,500</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>802,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>802,500</b>
Fixed assets							<b>802,500</b>
3111256 WIP - School Buildings							<b>802,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>675,214</b>
Function Code	70980	Education n.e.c					
Organisation	4510301001	Obuasi East District Assembly- Tutuka Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Non Financial Assets</b>						<b>675,214</b>	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					<b>675,214</b>
Program	91006	Social Services Delivery					<b>675,214</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>675,214</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>675,214</b>	
Fixed assets						<b>675,214</b>	
	3111256	WIP - School Buildings				<b>643,834</b>	
	3111303	Toilets				<b>31,380</b>	
<b>Total Cost Centre</b>						<b>1,677,714</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>66,447</b>
Function Code	70721	General Medical services (IS)						
Organisation	4510401001	Obuasi East District Assembly- Tutuka Health Office of District Medical Officer of Health Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
<b>Use of goods and services</b>							<b>66,447</b>	
Objective	380101	3.d Capacity for early warning , risk reduction in health						<b>66,447</b>
Program	91006	Social Services Delivery						<b>66,447</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>66,447</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>48,635</b>
Use of goods and services							<b>48,635</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>48,635</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>17,811</b>
Use of goods and services							<b>17,811</b>	
2210711 Public Education and Sensitization							<b>17,811</b>	
<b>Total Cost Centre</b>							<b>66,447</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>222,922</b>
Function Code	70740	Public health services						
Organisation	4510402001	Obuasi East District Assembly- Tutuka Health Environmental Health Unit Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
<b>Compensation of employees [GFS]</b>							<b>222,922</b>	
Objective	000000	Compensation of Employees						<b>222,922</b>
Program	91006	Social Services Delivery						<b>222,922</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>222,922</b>
Operation	000000			0.0	0.0	0.0	<b>222,922</b>	
Wages and salaries [GFS]							<b>222,922</b>	
	2111001	Established Post						<b>222,922</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	109,526
Function Code	70740	Public health services					
Organisation	4510402001	Obuasi East District Assembly- Tutuka Health Environmental Health Unit Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					

<b>Compensation of employees [GFS]</b>							<b>16,344</b>
Objective	000000	Compensation of Employees					16,344
Program	91006	Social Services Delivery					16,344
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					16,344
Operation	000000		0.0	0.0	0.0		16,344

Wages and salaries [GFS]							14,400
2111102	Monthly paid and casual labour						14,400
Social contributions [GFS]							1,944
2121001	13 Percent SSF Contribution						1,944

<b>Use of goods and services</b>							<b>73,182</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					73,182
Program	91006	Social Services Delivery					73,182
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					73,182
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		21,000

Use of goods and services							21,000
2210102	Office Facilities, Supplies and Accessories						1,000
2210201	Electricity charges						1,000
2210509	Other Travel and Transportation						3,000
2210510	Other Night allowances						8,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		52,182
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Use of goods and services							52,182
2210112	Uniform and Protective Clothing						1,000
2210116	Chemicals and Consumables						7,000
2210205	Sanitation Charges						36,182
2210301	Cleaning Materials						8,000

<b>Non Financial Assets</b>							<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000

Fixed assets							20,000
3111208	Other Agricultural Structures						20,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>964,000</b>
Function Code	70740	Public health services						
Organisation	4510402001	Obuasi East District Assembly- Tutuka Health Environmental Health Unit Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
<b>Use of goods and services</b>							<b>714,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>714,000</b>
Program	91006	Social Services Delivery						<b>714,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>714,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>714,000</b>
Use of goods and services							<b>714,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>50,000</b>	
2210302 Contract Cleaning Service Charges							<b>414,000</b>	
2210610 Maintenance of Drains							<b>250,000</b>	
<b>Other expense</b>							<b>250,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>250,000</b>
Program	91006	Social Services Delivery						<b>250,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>250,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>250,000</b>
Miscellaneous other expense							<b>250,000</b>	
2821017 Refuse Lifting Expenses							<b>250,000</b>	
<b>Total Cost Centre</b>							<b>1,296,449</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					299,906
Function Code	70421	Agriculture cs						
Organisation	4510600001	Obuasi East District Assembly- Tutuka Agriculture Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						

<b>Compensation of employees [GFS]</b>								<b>287,906</b>
Objective	000000	Compensation of Employees						287,906
Program	91008	Economic Development						287,906
Sub-Program	91008002	SP4.2 Agricultural Services and Management						287,906
Operation	000000			0.0	0.0	0.0		287,906

<b>Wages and salaries [GFS]</b>								<b>287,906</b>
	2111001	Established Post						222,105
	2111213	Watchman Allowance						6,418
	2111227	Clothing Allowance						5,242
	2111233	Entertainment Allowance						5,242
	2111234	Fuel Allowance						19,606
	2111236	Housing Subsidy/Allowance						13,800
	2111245	Domestic Servants Allowance						9,446
	2111247	Utility Allowance						6,048

<b>Use of goods and services</b>								<b>12,000</b>
Objective	160201	Improve production efficiency and yield						12,000
Program	91008	Economic Development						12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		12,000

<b>Use of goods and services</b>								<b>12,000</b>
	2210102	Office Facilities, Supplies and Accessories						500
	2210502	Maintenance and Repairs - Official Vehicles						4,000
	2210709	Seminars/Conferences/Workshops - Domestic						4,500
	2210710	Staff Development						1,000
	2210711	Public Education and Sensitization						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		<b>22,000</b>
Organisation	4510600001	Obuasi East District Assembly- Tutuka Agriculture Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				<b>Use of goods and services</b>	<b>22,000</b>
Objective	160201	Improve production efficiency and yield			<b>22,000</b>
Program	91008	Economic Development			<b>22,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>22,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	<b>22,000</b>

Use of goods and services				<b>22,000</b>
2210201	Electricity charges			<b>1,000</b>
2210509	Other Travel and Transportation			<b>5,000</b>
2210510	Other Night allowances			<b>8,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>8,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		<b>120,000</b>
Organisation	4510600001	Obuasi East District Assembly- Tutuka Agriculture Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				<b>Use of goods and services</b>	<b>120,000</b>
Objective	160201	Improve production efficiency and yield			<b>120,000</b>
Program	91008	Economic Development			<b>120,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>120,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>	
2210509	Other Travel and Transportation			<b>20,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	<b>100,000</b>

Use of goods and services				<b>100,000</b>
2210902	Official Celebrations			<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013					<b>Total By Fund Source</b>	<b>59,099</b>	
Function Code	70421	Agriculture cs						
Organisation	4510600001	Obuasi East District Assembly- Tutuka Agriculture Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
<b>Use of goods and services</b>						<b>59,099</b>		
Objective	160201	Improve production efficiency and yield					<b>59,099</b>	
Program	91008	Economic Development					<b>59,099</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>59,099</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>16,115</b>
Use of goods and services						<b>16,115</b>		
2210502 Maintenance and Repairs - Official Vehicles						<b>2,775</b>		
2210503 Fuel and Lubricants - Official Vehicles						<b>6,000</b>		
2210509 Other Travel and Transportation						<b>980</b>		
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,360</b>		
2210710 Staff Development						<b>2,000</b>		
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>40,984</b>
Use of goods and services						<b>40,984</b>		
2210509 Other Travel and Transportation						<b>21,384</b>		
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,500</b>		
2210711 Public Education and Sensitization						<b>11,100</b>		
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>		
<b>Total Cost Centre</b>						<b>501,004</b>		

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)		158,163		
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
<b>Compensation of employees [GFS]</b>				<b>148,163</b>		
Objective	000000	Compensation of Employees		148,163		
Program	91007	Infrastructure Delivery and Management		148,163		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		148,163		
Operation	000000	0.0	0.0	0.0	148,163	
Wages and salaries [GFS]				148,163		
2111001 Established Post				148,163		
<b>Use of goods and services</b>				<b>10,000</b>		
Objective	290201	11.1 Ensure access to affordable housing		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210101 Printed Material and Stationery				6,000		
2210511 Local travel cost				4,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>22,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	290201	11.1 Ensure access to affordable housing				<b>22,000</b>
Program	91007	Infrastructure Delivery and Management				<b>22,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>22,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>11,000</b>
Use of goods and services						<b>11,000</b>
2210201 Electricity charges						<b>1,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
2210510 Other Night allowances						<b>5,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210711 Public Education and Sensitization						<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>155,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>						<b>105,000</b>	
Objective	290201	11.1 Ensure access to affordable housing					<b>105,000</b>
Program	91007	Infrastructure Delivery and Management					<b>105,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>105,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210509 Other Travel and Transportation						<b>10,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	<b>95,000</b>	
Use of goods and services						<b>95,000</b>	
2210803 Other Consultancy Expenses						<b>75,000</b>	
2210908 Property Valuation Expenses						<b>20,000</b>	
<b>Other expense</b>						<b>50,000</b>	
Objective	290201	11.1 Ensure access to affordable housing					<b>50,000</b>
Program	91007	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>50,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	<b>50,000</b>	
Miscellaneous other expense						<b>50,000</b>	
2821018 Civic Numbering/Street Naming						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>335,163</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	172,676
Function Code	70620	Community Development						
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
<b>Compensation of employees [GFS]</b>							<b>162,676</b>	
Objective	000000	Compensation of Employees						162,676
Program	91006	Social Services Delivery						162,676
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						162,676
Operation	000000		0.0	0.0	0.0		162,676	
Wages and salaries [GFS]							162,676	
2111001 Established Post							162,676	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210102 Office Facilities, Supplies and Accessories							1,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210509 Other Travel and Transportation							2,000	
2210511 Local travel cost							1,000	
2210711 Public Education and Sensitization							4,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>17,000</b>
Function Code	70620	Community Development					
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>							<b>17,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<b>17,000</b>
Program	91006	Social Services Delivery					<b>17,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>17,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>6,000</b>
Use of goods and services							<b>6,000</b>
2210201 Electricity charges							<b>1,000</b>
2210509 Other Travel and Transportation							<b>5,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>11,000</b>
Use of goods and services							<b>11,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</b>
2210711 Public Education and Sensitization							<b>3,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>150,000</b>
Function Code	70620	Community Development					
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Other expense</b>							<b>150,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<b>150,000</b>
Program	91006	Social Services Delivery					<b>150,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>150,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>150,000</b>
Miscellaneous other expense							<b>150,000</b>
2821009 Donations							<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	
Function Code	70620	Community Development				<b>25,000</b>	
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>						<b>25,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				<b>25,000</b>	
Program	91006	Social Services Delivery				<b>25,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>25,000</b>	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210509 Other Travel and Transportation						<b>5,000</b>	
2210711 Public Education and Sensitization						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607								<b>Total By Fund Source</b>
Function Code	70620	Community Development							210,500
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti							
Location Code	0642001	Obuasi East District Assembly- Tutuka							
									<b>Use of goods and services</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty							50,000
Program	91006	Social Services Delivery							50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							50,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0		50,000
Use of goods and services									50,000
2210509 Other Travel and Transportation									10,000
2210511 Local travel cost									5,000
2210709 Seminars/Conferences/Workshops - Domestic									30,000
2210711 Public Education and Sensitization									5,000
									<b>Social benefits [GFS]</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty							75,000
Program	91006	Social Services Delivery							75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							75,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0		75,000
Employer social benefits									75,000
2731103 Refund of Medical Expenses									75,000
									<b>Other expense</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty							85,500
Program	91006	Social Services Delivery							85,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							85,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0		85,500
Miscellaneous other expense									85,500
2821009 Donations									65,500
2821019 Scholarship and Bursaries									20,000
									<b>Total Cost Centre</b>
									575,176

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	4510900001	Obuasi East District Assembly- Tutuka Natural Resource Conservation	Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	200201	15.2 Promote impl. of forests, halt deforestation					5,000	
Program	91009	Environmental and Sanitation Management					5,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	4510900001	Obuasi East District Assembly- Tutuka Natural Resource Conservation	Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	200201	15.2 Promote impl. of forests, halt deforestation					15,000	
Program	91009	Environmental and Sanitation Management					15,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210615 Recreational Parks							15,000	
<b>Total Cost Centre</b>							<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70610	Housing development					<b>185,073</b>
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Compensation of employees [GFS]</b>							<b>173,073</b>
Objective	000000	Compensation of Employees					<b>173,073</b>
Program	91007	Infrastructure Delivery and Management					<b>173,073</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>173,073</b>
Operation	000000		0.0	0.0	0.0	<b>173,073</b>	
Wages and salaries [GFS]							<b>173,073</b>
2111001 Established Post							<b>173,073</b>
<b>Use of goods and services</b>							<b>12,000</b>
Objective	280101	Develop efficient land administration and management system					<b>12,000</b>
Program	91007	Infrastructure Delivery and Management					<b>12,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>12,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					<b>12,000</b>
Use of goods and services							<b>12,000</b>
2210509 Other Travel and Transportation							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				175,000
Function Code	70610	Housing development					
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					

<b>Use of goods and services</b>							<b>55,000</b>
Objective	280101	Develop efficient land administration and management system					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000

Use of goods and services							35,000
	2210201	Electricity charges					2,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					5,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210606	Maintenance of General Equipment					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000

Use of goods and services							5,000
	2210617	Street Lights/Traffic Lights					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		15,000

Use of goods and services							15,000
	2210509	Other Travel and Transportation					10,000
	2210711	Public Education and Sensitization					5,000

<b>Non Financial Assets</b>							<b>120,000</b>
Objective	280101	Develop efficient land administration and management system					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000

Fixed assets							120,000
	3111308	Feeder Roads					50,000
	3111311	Drainage					70,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					811,270	
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
<b>Use of goods and services</b>							<b>250,000</b>	
Objective	280101	Develop efficient land administration and management system					250,000	
Program	91007	Infrastructure Delivery and Management					250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210601 Roads, Driveways and Grounds							250,000	
<b>Non Financial Assets</b>							<b>561,270</b>	
Objective	280101	Develop efficient land administration and management system					561,270	
Program	91007	Infrastructure Delivery and Management					561,270	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					561,270	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	561,270
Fixed assets							561,270	
3111210 Recreational Centres							480,000	
3111258 WIP-Recreational Centres/Park							81,270	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,492,970
Function Code	70610	Housing development					
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>							<b>250,000</b>
Objective	280101	Develop efficient land administration and management system					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210610 Maintenance of Drains							100,000
2210617 Street Lights/Traffic Lights							100,000
<b>Non Financial Assets</b>							<b>1,242,970</b>
Objective	280101	Develop efficient land administration and management system					1,242,970
Program	91007	Infrastructure Delivery and Management					1,242,970
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,242,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,242,970
Fixed assets							1,242,970
3111153 WIP - Bungalows/Flat							100,000
3111255 WIP - Office Buildings							191,858
3111258 WIP-Recreational Centres/Park							279,067
3111360 WIP-Feeder Roads							200,000
3111363 WIP-Drainage							262,045
3113101 Electrical Networks							125,000
3113110 Water Systems							50,000
3113162 WIP - Water Systems							35,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>960,998</b>
Function Code	70610	Housing development					
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Non Financial Assets</b>						<b>960,998</b>	
Objective	280101	Develop efficient land administration and management system					<b>960,998</b>
Program	91007	Infrastructure Delivery and Management					<b>960,998</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>960,998</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>960,998</b>	
Fixed assets						<b>960,998</b>	
	3111209	Police Post					<b>700,000</b>
	3111306	Bridges					<b>111,998</b>
	3111308	Feeder Roads					<b>149,000</b>
<b>Total Cost Centre</b>						<b>3,625,312</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					255,676
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	4511101001	Obuasi East District Assembly- Tutuka Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						

<b>Use of goods and services</b>								<b>16,000</b>
Objective	190101	Develop a competitive creative arts industry						16,000
Program	91008	Economic Development						16,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						16,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			16,000

Use of goods and services								16,000
2210509	Other Travel and Transportation							5,000
2210709	Seminars/Conferences/Workshops - Domestic							8,000
2210711	Public Education and Sensitization							3,000

<b>Non Financial Assets</b>								<b>239,676</b>
Objective	190101	Develop a competitive creative arts industry						239,676
Program	91008	Economic Development						239,676
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						239,676
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			239,676

Fixed assets								239,676
3111304	Markets							239,676

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					40,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	4511101001	Obuasi East District Assembly- Tutuka Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	190101	Develop a competitive creative arts industry						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			40,000

Use of goods and services								40,000
2210709	Seminars/Conferences/Workshops - Domestic							40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>80,150</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4511101001	Obuasi East District Assembly- Tutuka Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Non Financial Assets</b>						<b>80,150</b>	
Objective	190101	Develop a competitive creative arts industry					<b>80,150</b>
Program	91008	Economic Development					<b>80,150</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>80,150</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>80,150</b>	
Fixed assets						<b>80,150</b>	
	3112202	Agricultural Machinery					<b>80,150</b>
<b>Total Cost Centre</b>						<b>375,826</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,142
Function Code	70360	Public order and safety n.e.c					
Organisation	4511500001	Obuasi East District Assembly- Tutuka Disaster Prevention Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>							<b>10,142</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,142
Program	91009	Environmental and Sanitation Management					10,142
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,142
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,142
Use of goods and services							10,142
2210709 Seminars/Conferences/Workshops - Domestic							5,142
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4511500001	Obuasi East District Assembly- Tutuka Disaster Prevention Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>30,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
<b>Total Cost Centre</b>							<b>50,142</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>
Function Code	70112	Financial & fiscal affairs (CS)	<b>66,081</b>
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			<b>Compensation of employees [GFS]</b>	<b>60,081</b>
Objective	000000	Compensation of Employees		<b>60,081</b>
Program	91001	Management and Administration		<b>60,081</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>60,081</b>
Operation	000000		0.0 0.0 0.0	<b>60,081</b>

Wages and salaries [GFS]			<b>60,081</b>
2111001 Established Post			<b>60,081</b>

			<b>Use of goods and services</b>	<b>6,000</b>
Objective	640101	Improve human capital development and management		<b>6,000</b>
Program	91001	Management and Administration		<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>6,000</b>

Use of goods and services			<b>6,000</b>
2210102 Office Facilities, Supplies and Accessories			<b>2,000</b>
2210511 Local travel cost			<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic			<b>2,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>
Function Code	70112	Financial & fiscal affairs (CS)	<b>29,000</b>
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			<b>Use of goods and services</b>	<b>29,000</b>
Objective	640101	Improve human capital development and management		<b>29,000</b>
Program	91001	Management and Administration		<b>29,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>29,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>29,000</b>

Use of goods and services			<b>29,000</b>
2210101 Printed Material and Stationery			<b>1,000</b>
2210201 Electricity charges			<b>1,000</b>
2210509 Other Travel and Transportation			<b>5,000</b>
2210510 Other Night allowances			<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic			<b>9,000</b>
2210710 Staff Development			<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	91001	Management and Administration					<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210710 Staff Development							<b>30,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	91001	Management and Administration					<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210710 Staff Development							<b>30,000</b>
<b>Total Cost Centre</b>							<b>155,081</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	84,346
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4511901001	Obuasi East District Assembly- Tutuka_ Statistics_ Statistics_ Statistics_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				<b>Compensation of employees [GFS]</b>	<b>78,346</b>
Objective	000000	Compensation of Employees			78,346
Program	91001	Management and Administration			78,346
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			78,346
Operation	000000		0.0 0.0 0.0		78,346

Wages and salaries [GFS]				78,346
2111001 Established Post				78,346

				<b>Use of goods and services</b>	<b>6,000</b>
Objective	220201	Expand the digital landscape			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210509 Other Travel and Transportation				6,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	22,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4511901001	Obuasi East District Assembly- Tutuka_ Statistics_ Statistics_ Statistics_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				<b>Use of goods and services</b>	<b>22,000</b>
Objective	220201	Expand the digital landscape			22,000
Program	91001	Management and Administration			22,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		17,000

Use of goods and services				17,000	
2210101 Printed Material and Stationery				1,000	
2210201 Electricity charges				1,000	
2210510 Other Night allowances				5,000	
2210709 Seminars/Conferences/Workshops - Domestic				10,000	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511901001	Obuasi East District Assembly- Tutuka_ Statistics_ Statistics_ Statistics_ Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	220201	Expand the digital landscape					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>10,000</b>
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210509 Other Travel and Transportation						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>116,346</b>	
<b>Total Vote</b>						<b>12,882,589</b>	



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Obuasi East District Assembly- Tutuka	2,731,604	3,083,486	3,226,740	9,041,830	295,444	1,106,300	396,676	1,798,420	0	0	0	91,099	1,740,740	1,831,839	12,882,589
Management and Administration	1,736,864	774,040	620,000	3,130,904	279,100	875,976	17,000	1,172,076	0	0	0	32,000	24,378	56,378	4,359,358
SP1.1: General Administration	1,510,115	645,000	620,000	2,775,115	279,100	661,976	17,000	958,076	0	0	0	2,000	24,378	26,378	3,759,569
SP1.2: Finance and Revenue Mobilization	88,323	0	0	88,323	0	126,000	0	126,000	0	0	0	0	0	0	214,323
SP1.3: Planning, Budgeting, Coordination and Statistics	78,346	86,000	0	164,346	0	22,000	0	22,000	0	0	0	0	0	0	186,346
SP1.4: Legislative Oversight	0	7,040	0	7,040	0	37,000	0	37,000	0	0	0	0	0	0	44,040
SP1.5: Human Resource Management	60,081	36,000	0	96,081	0	29,000	0	29,000	0	0	0	30,000	0	30,000	155,081
Social Services Delivery	385,598	1,405,447	802,500	2,593,544	16,344	100,182	20,000	136,526	0	0	0	0	675,214	675,214	3,615,785
SP2.1 Education, youth & Sports Services	0	190,000	802,500	992,500	0	10,000	0	10,000	0	0	0	0	675,214	675,214	1,677,714
SP2.2 Public Health Services and Management	0	66,447	0	66,447	0	0	0	0	0	0	0	0	0	0	66,447
SP2.3 Social Welfare and Community Development	162,676	185,000	0	347,676	0	17,000	0	17,000	0	0	0	0	0	0	575,176
SP2.5 Environmental Health and Sanitation Services	222,922	964,000	0	1,186,922	16,344	73,182	20,000	109,526	0	0	0	0	0	0	1,296,449
Infrastructure Delivery and Management	321,236	677,000	1,804,240	2,802,476	0	77,000	120,000	197,000	0	0	0	0	960,998	960,998	3,960,475
SP3.1 Physical and Spatial Planning Development	148,163	165,000	0	313,163	0	22,000	0	22,000	0	0	0	0	0	0	335,163
SP3.2 Public Works, Rural Housing and Water Management	173,073	512,000	1,804,240	2,489,313	0	55,000	120,000	175,000	0	0	0	0	960,998	960,998	3,625,312
Economic Development	287,906	172,000	0	459,906	0	38,000	239,676	277,676	0	0	0	59,099	80,150	139,248	876,830
SP4.1 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	16,000	239,676	255,676	0	0	0	0	80,150	80,150	375,826
SP4.2 Agricultural Services and Management	287,906	132,000	0	419,906	0	22,000	0	22,000	0	0	0	59,099	0	59,099	501,004
Environmental and Sanitation Management	0	55,000	0	55,000	0	15,142	0	15,142	0	0	0	0	0	0	70,142
SP5.1 Disaster Prevention and Management	0	40,000	0	40,000	0	10,142	0	10,142	0	0	0	0	0	0	50,142
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Obuasi East District Assembly- Tutuka	3,596,985	3,596,985	3,733,954
1_No Poverty	462,642	462,642	467,268
11_Sustainable Cities and Communities	187,000	187,000	188,870
15_Life On Land	20,000	20,000	20,200
3_Good Health and Well-Being	192,447	192,447	194,371
4_ Quality Education	1,677,714	1,677,714	1,795,491
6_Clean Water and Sanitation	1,057,182	1,057,182	1,067,754
<i>Grand Total</i>	0	0	0
	3,596,985	3,596,985	3,733,954

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Obuasi East District Assembly- Tutuka</b>	0	0	0	9,855,541	9,855,541	10,055,096
<b>9101 - Generic Operations</b>	0	0	0	7,093,247	7,093,247	7,164,179
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	790,091	790,091	797,992
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	160,000	160,000	161,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	191,378	191,378	193,292
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	215,000	215,000	217,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910111 - DATA COLLECTION	0	0	0	21,000	21,000	21,210
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	8,000	8,000	8,080
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,172,778	5,172,778	5,224,506
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	455,000	455,000	459,550
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	56,000	56,000	56,560
910202 - Trade Development and Promotion	0	0	0	56,000	56,000	56,560
<b>9103 - AGRICULTURE</b>	0	0	0	42,984	42,984	43,414
910301 - Extension Services	0	0	0	40,984	40,984	41,394
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,000	2,000	2,020
<b>9104 - EDUCATION</b>	0	0	0	200,000	200,000	303,000
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	185,000	185,000	287,850
<b>9105 - HEALTH</b>	0	0	0	66,447	66,447	67,111
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	48,635	48,635	49,122
910503 - Public Health services	0	0	0	17,811	17,811	17,990
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	405,500	405,500	409,555
910601 - Social intervention programmes	0	0	0	375,500	375,500	379,255
910604 - Child right promotion and protection	0	0	0	28,000	28,000	28,280
910605 - Combating domestic violence and human trafficking	0	0	0	2,000	2,000	2,020

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	50,142	50,142	50,643
910701 - Disaster management	0	0	0	50,142	50,142	50,643
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	609,040	609,040	615,130
910804 - Legislative enactment and oversight	0	0	0	44,040	44,040	44,480
910805 - Administrative and technical meetings	0	0	0	60,000	60,000	60,600
910806 - Security management	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	420,000	420,000	424,200
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	1,016,182	1,016,182	1,026,344
910901 - Environmental sanitation Management	0	0	0	1,016,182	1,016,182	1,026,344
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	148,000	148,000	149,480
911002 - Land use and Spatial planning	0	0	0	98,000	98,000	98,980
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
<b>9111 - WORKS</b>	0	0	0	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	15,150
<b>9113 - FINANCE</b>	0	0	0	93,000	93,000	93,930
911303 - Revenue collection and management	0	0	0	93,000	93,000	93,930
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	60,000	60,000	60,600
911803 - Staff Training and skills development	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,855,541</b>	<b>9,855,541</b>	<b>10,055,096</b>

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Obuasi East District Assembly- Tutuka</b>	<b>9,921,585</b>	<b>9,922,246</b>	<b>10,121,801</b>
	<b>66,044</b>	<b>66,704</b>	<b>66,704</b>
	66,044	66,704	66,704
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>790,091</b>	<b>790,091</b>	<b>797,992</b>
	41,000	41,000	41,410
	605,976	605,976	612,036
	2,000	2,000	2,020
	123,000	123,000	124,230
	16,115	16,115	16,276
	2,000	2,000	2,020
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	130,000	130,000	131,300
	30,000	30,000	30,300
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>191,378</b>	<b>191,378</b>	<b>193,292</b>
	17,000	17,000	17,170
	150,000	150,000	151,500
	24,378	24,378	24,622
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>215,000</b>	<b>215,000</b>	<b>217,150</b>
	30,000	30,000	30,300
	185,000	185,000	186,850
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910111 - DATA COLLECTION</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
	6,000	6,000	6,060
	5,000	5,000	5,050
	10,000	10,000	10,100
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	8,000	8,000	8,080
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,172,778</b>	<b>5,172,778</b>	<b>5,224,506</b>
	379,676	379,676	383,473
	561,270	561,270	566,883
	2,515,470	2,515,470	2,540,625
	1,716,362	1,716,362	1,733,526

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>455,000</b>	<b>455,000</b>	<b>459,550</b>
	5,000	5,000	5,050
	250,000	250,000	252,500
	200,000	200,000	202,000
<b>910202 - Trade Development and Promotion</b>	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
	16,000	16,000	16,160
	40,000	40,000	40,400
<b>910301 - Extension Services</b>	<b>40,984</b>	<b>40,984</b>	<b>41,394</b>
	40,984	40,984	41,394
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
	2,000	2,000	2,020
<b>910403 - Development of youth, sports and culture</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>185,000</b>	<b>185,000</b>	<b>287,850</b>
	10,000	10,000	111,100
	15,000	15,000	15,150
	160,000	160,000	161,600
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>48,635</b>	<b>48,635</b>	<b>49,122</b>
	48,635	48,635	49,122
<b>910503 - Public Health services</b>	<b>17,811</b>	<b>17,811</b>	<b>17,990</b>
	17,811	17,811	17,990
<b>910601 - Social intervention programmes</b>	<b>375,500</b>	<b>375,500</b>	<b>379,255</b>
	150,000	150,000	151,500
	15,000	15,000	15,150
	210,500	210,500	212,605
<b>910604 - Child right promotion and protection</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
	7,000	7,000	7,070
	11,000	11,000	11,110
	10,000	10,000	10,100
<b>910605 - Combating domestic violence and human trafficking</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
	2,000	2,000	2,020
<b>910701 - Disaster management</b>	<b>50,142</b>	<b>50,142</b>	<b>50,643</b>
	10,142	10,142	10,243
	40,000	40,000	40,400
<b>910804 - Legislative enactment and oversight</b>	<b>44,040</b>	<b>44,040</b>	<b>44,480</b>
	37,000	37,000	37,370
	7,040	7,040	7,110
<b>910805 - Administrative and technical meetings</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910806 - Security management	15,000	15,000	15,150
	15,000	15,000	15,150
910809 - Citizen participation in local governance	420,000	420,000	424,200
	10,000	10,000	10,100
	410,000	410,000	414,100
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	1,016,182	1,016,182	1,026,344
	52,182	52,182	52,704
	964,000	964,000	973,640
911002 - Land use and Spatial planning	98,000	98,000	98,980
	3,000	3,000	3,030
	95,000	95,000	95,950
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	15,000	15,000	15,150
	15,000	15,000	15,150
911303 - Revenue collection and management	93,000	93,000	93,930
	93,000	93,000	93,930
911803 - Staff Training and skills development	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,921,585</b>	<b>9,922,246</b>	<b>10,121,801</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Obuasi East District Assembly- Tutuka</b>	<b>9,921,585</b>	<b>9,922,246</b>	<b>10,121,801</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,148,494</b>	<b>2,149,135</b>	<b>2,169,978</b>
	780,076	780,717	787,877
	2,000	2,000	2,020
	1,340,040	1,340,040	1,353,440
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>26,378</b>	<b>26,378</b>	<b>26,642</b>
	<b>259,000</b>	<b>259,000</b>	<b>261,590</b>
	12,000	12,000	12,120
	177,000	177,000	178,770
	40,000	40,000	40,400
	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>187,000</b>	<b>187,000</b>	<b>188,870</b>
	10,000	10,000	10,100
	22,000	22,000	22,220
	155,000	155,000	156,550
<b>70360 Public order and safety n.e.c</b>	<b>50,142</b>	<b>50,142</b>	<b>50,643</b>
	10,142	10,142	10,243
	40,000	40,000	40,400
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>375,826</b>	<b>375,826</b>	<b>379,584</b>
	255,676	255,676	258,233
	40,000	40,000	40,400
	80,150	80,150	80,951
<b>70421 Agriculture cs</b>	<b>213,099</b>	<b>213,099</b>	<b>215,230</b>
	12,000	12,000	12,120
	22,000	22,000	22,220
	120,000	120,000	121,200
	59,099	59,099	59,690
<b>70560 Environmental protection n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	5,000	5,000	5,050
	15,000	15,000	15,150
<b>70610 Housing development</b>	<b>3,452,239</b>	<b>3,452,239</b>	<b>3,486,761</b>
	12,000	12,000	12,120
	175,000	175,000	176,750
	811,270	811,270	819,383
	1,492,970	1,492,970	1,507,900
	960,998	960,998	970,608



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620 Community Development</b>	<b>412,500</b>	<b>412,500</b>	<b>416,625</b>
	10,000	10,000	10,100
	17,000	17,000	17,170
	150,000	150,000	151,500
	25,000	25,000	25,250
	210,500	210,500	212,605
<b>70721 General Medical services (IS)</b>	<b>66,447</b>	<b>66,447</b>	<b>67,111</b>
	66,447	66,447	67,111
<b>70740 Public health services</b>	<b>1,059,126</b>	<b>1,059,146</b>	<b>1,069,718</b>
	95,126	95,146	96,078
	964,000	964,000	973,640
<b>70980 Education n.e.c</b>	<b>1,677,714</b>	<b>1,677,714</b>	<b>1,795,491</b>
	10,000	10,000	111,100
	15,000	15,000	15,150
	977,500	977,500	987,275
	675,214	675,214	681,966
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,921,585</b>	<b>9,922,246</b>	<b>10,121,801</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Obuasi East District Assembly- Tutuka	9,921,585	9,922,246	10,121,801
<b>70111</b> Exec. & leg. Organs (cs)	2,148,494	2,149,135	2,169,978
<b>70112</b> Financial & fiscal affairs (CS)	259,000	259,000	261,590
<b>70133</b> Overall planning & statistical services (CS)	187,000	187,000	188,870
<b>70360</b> Public order and safety n.e.c	50,142	50,142	50,643
<b>70411</b> General Commercial & economic affairs (CS)	375,826	375,826	379,584
<b>70421</b> Agriculture cs	213,099	213,099	215,230
<b>70560</b> Environmental protection n.e.c	20,000	20,000	20,200
<b>70610</b> Housing development	3,452,239	3,452,239	3,486,761
<b>70620</b> Community Development	412,500	412,500	416,625
<b>70721</b> General Medical services (IS)	66,447	66,447	67,111
<b>70740</b> Public health services	1,059,126	1,059,146	1,069,718
<b>70980</b> Education n.e.c	1,677,714	1,677,714	1,795,491
<b>Grand Total</b>	0	0	0
	9,921,585	9,922,246	10,121,801

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source: DACF- RFG & DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	12603	Construction of 1No. 4-unit classroom block with Head Teacher's Office and a Staff Common Room for St. Joseph Basic School at Wawase	JEKAO 07 Entreprise	85	399,878.20	170,000.00	169,878.00	349,878.2			
	12603	Construction of 1No. Community Center with 3No. Rooms at Akaporiso	JEKAO 07 Entreprise	40	399,066.75	120,000.00	219,066.75	279,066.75			
	12603	Completion of 1 No. 3 Unit Classroom block with office, store, staff common room and conversion of 4-seater acqua privy toilet to 4 seater W/C Toilet Facility with	Dankus Dee company limited				115,137.62	195,696.23			

	Drilling and Mechanisation of 1No. Borehole at Ayease		100	258,478.48	143,340.86					
14009	Construction and Furnishing of 1No. 2-unit KG Classroom Block with Office, Store, Room, 4-Seater W/C Toilet at Brahabebome	GIDBART Complex Limited	60	377,403.84	299,990.00	67,412.84	197,833.92			
14009	Construction of 1.0km Alternative Access Link Road through the gravelling and the construction of 1No. 900mm Concrete Pipe Culvert and the Backfilling of 120m bridge at Kwabrafosso through Tutuka Central to Tutuka Tiatiaso	OBJ Engineering Ltd	75	420,182.00	272,101.87	148,080.13	148,080.13			
14009	Construction and Installation of 1No. Cassava Processing Plant and Equipment at Mampahwe	KK Farmers Hub Construction Ltd	60	139,872.00	66,358.00	80,149.8	80,149.80			
12200	Construction of 50M length of Trapezoidal Drain and 30M	Owudark Ventures				70,000.00	70,000.00			

		length of 0.6 U-Drain with Steel Grating along Boete NHIS			132,618.75	100,000.00					
12602		Construction of Football Pitch with Chain Link Fence at Akaporiso	Lorkart Switz company Ltd	70	219,646.80	153,752.76	81,269.32	81,270			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

#	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of drains at Brahabebome market	IGF	220,000.00	
2	Construction and furnishing of District police administration block with charge office,10 No. offices, 8 No. lavatories, with a mechanized borehole	DACF- RFG	700,000.00	
3	Construction and furnishing of 1No. 3 Unit classroom block for primary with office, store and staff common room and 4 seater WC toilet with mechanized borehole	DACF- RFG	350,000.00	
4	Construction of football pitch with chain link fencing	MPCF	230,000.00	

5	Construction of one community center with 3 rooms and 12 No. lavatories and mechanized borehole	MPCF	250,000.00	
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