



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

OBUASI EAST DISTRICT ASSEMBLY




APPROVAL STATEMENT


AT THE GENERAL ASSEMBLY MEETING OF THE OBUASI EAST DISTRICT ASSEMBLY HELD AT THE WAWASI OLD COURT ON WEDNESDAY, 30TH OCTOBER, 2024, APPROVAL WAS GIVEN TO THE 2025 COMPOSITE BUDGET FOR THE OBUASI EAST DISTRICT ASSEMBLY

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,887,568.33	GH¢7,793,568.49	GH¢6,580,910.53

Total Budget GH¢21,262,047.4



HON. JEFF KWADWO ADJEI OWARE
PRESIDING MEMBER



ERIC ABOAGYE MENSAH
DISTRICT CO-ORD. DIRECTOR
DIST. CO-ORDINATING DIRECTOR
OBUASI EAST DIST. ASSEMBLY
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TUTUKA - OBUASI

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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 15th 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 98,904 in 2025

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

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 kilometers 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 fourteen (14) 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, five are owned by private persons, five are owned by religious bodies and one under quasi ownership.

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

Health Facility	Type of Ownership	Location
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

Chase optical eye clinic	Private	Tutuka
F. Colman AME Zion	CHAG	Tutuka

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, anemia, 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 Fifteen (15) Doctors, thus with respect to the standard population: doctor ratio of 1:6247. The district can boast of fifteen (15) Medical Doctors, both public and private whose efforts are supplemented by fifteen (15) Medical Assistants, five hundred and two (502) Nurses, one hundred and Nineteen (119) Midwives, five (5) Pharmacists, twenty-two (22) Dispensing Technicians and two hundred and ninety-one (291) Clinical Nurses. The district also has Eighty (80) Community Health Nurses. The nurse-to-patient ratio is 1:225.

Education

Obuasi East District has its levels of educational ladder to the Senior High School level. There are a total number of one hundred and ninety-three (193) schools evenly distributed across the district which are both privately and publicly owned. In terms of ownership, there are twenty (48) private pre-schools, twenty public pre-schools (20) nineteen (19) public Junior High, twenty eight (28) private Junior high schools , one (1) Senior High public School and two (2) private senior high schools respectively. On the other hand, there are one hundred and twentyfour (124) schools operated by the private sector and sixty-nine (69) public schools.

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 1:17, 1:23, 1:13 and 1:18 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 previous years.

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 Kwabrafoso 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. Liquid waste 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 classroom blocks and deplorable state of some classroom buildings.
- Inadequate health infrastructure
- Inadequate access to portable water supply.
- Deplorable state of roads, foot bridges and drains.
- Absence of major marketing centers.
- Inadequate waste management service providers

2024 KEY ACHIEVEMENTS

- 100% work completed on a 1No. 4 unit classroom block with Head Teachers office and staff common room for St. Joseph Basic School at Wawase.
- 80% work completed on a 1No. 6 unit First floor of an existing classroom block at Boete
- 100% work completed on a 1No. Head Teachers office with w/c store and veranda at Ahansonyewodea.
- 100% work completed on 6No. Footbridges at Wawasi, Ahansonyewodea, Anyimadykrom, Brahabebome Ato plans, Akaporiso, and Tutuka Tietiaso
- 85% work completed on a 1No. 3 unit classroom block with office ,store, staff common room and 4-seater w/c toilet facility at Ahansoyewodea.
- 80% work completed on a 1No. 24-unit bathhouse at Christ the King Senior High School (CKC) at Akaporiso.
- 80% work completed on a 1No.600mm U-Drain with access slabs and 1No. 900mm reinforced concrete pipe culvert at Brahabebome.
- 50% work completed on 1No. 3-in-1 metal footbridges over water course at Odumasi.

1NO. 2 UNIT CLASSROOM BLOCK WITH OFFICE, STORE, 2 SEATER W/C TOILET AND 1NO. MECHANIZED BOREHOLE 100% COMPLETED AT AHANSOYEWODEA



1NO. 2 UNIT CLASSROOM BLOCK WITH OFFICE , STORE, 2 SEATER W/C TOILET AND 1NO. MECHANIZED BOREHOLE 100% COMPLETED AT JIMISO



1NO. HEAD TEACHER'S OFFICE WITH WC STORE AND VERANDAH 100% COMPLETED AT AHANSONYEWODEA (IGF)



1NO. 6-UNIT FIRST FLOOR OF AN EXISTING CLASSROOM BLOCK 80% COMPLETED AT BOETE (IGF)



1NO. 24 UNIT BATHHOUSE AT CHRIST THE KING SHS 80% COMPLETED ,AKAPORISO



85% OF WORK COMPLETED ON THE CONSTRUCTION AND FURNISHING OF 1 NO. 3 UNIT CLASSBLOCK WITH OFFICE ,STORE , STAFF COMMON ROOM AND 4 SEATER W/C TOILET AT AHANSONYEWODEA (IGF/DACF)



1NO. 3-IN-1 METAL FOOTBRIDGES OVER RIVER COURSE 50% COMPLETED AT ODUMASI



100% WORK COMPLETED ON THE DRILLING AND MECHANIZATION OF BOREHOLE



**100% WORK COMPLETED ON 6NO FOOTBRIDGES 100% COMPLETED AT
BRAHABOME ATO PLANS, AKAPORISO, TUTUKA TIETIASO WAWASI,
AHANSONYEWODEA AND ANYIADUKRO**



1NO 1.2M CONCRETE PIPE CULVERT 80% COMPLETED AT AYEASE



OIL PALM SEEDLINGS DISTRIBUTED UNDER PLANTING FOR EXPORT AND RURAL DEVELOPMENT



TRAINING FOR PERSONS WITH DISABILITY IN AGRIBUSINESS IN OBUASI EAST DISTRICT ASSEMBLY



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		Performance September, $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	470,626.58	486,856.46	1,058,524.00	686,352.92	1,058,524.00	593,308.00	56.05
Basic Rates	1000.00	0.00	1,000.00	105.00	1,000.00	667.00	66.70
Fees	103,000.00	112,761.10	288,900.00	326,730.20	287,408.00	130,793.80	45.51
Fines	53,882.72	13,000.00	113,564.00	53,289.00	113,564.00	2,250.00	1.98
Licences	371,100.00	338,962.00	647,200.00	494,421.68	717,454.45	367,908.42	51.28
Land	270,000.00	220,113.59	286,378.00	279,011.00	335,000.00	280,552.06	83.75
Rent	40,000.00	44,656.00	58,000.00	28,390.00	58,000.00	17,585.00	30.32
Miscellaneous	3,737.28	8,005.00	13,812.00	12,205.00	0.00	0.00	0.00
Sub-Total	1,313,346.58	1,224,354.25	2,457,378.00	1,880,504.8	2,570,950.45	1,393,064.28	54.18
Royalties	300,000.00	214,798.17	700,000.00	478,755.14	800,000.00	528,874.80	66.11
Total	1,613,346.58	1,439,152.32	3,167,378.00	2,359,259.94	3,370,950.45	1,921,939.08	57.01

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,613,346.58	1,439,152.32	3,167,378.00	2,359,259.94	3,370,950.45	1,921,939.08	57.01
Compensation Transfer	2,472,953.67	3,593,658.31	6,058,604.06	6,013,002.96	6,680,831.68	5,809,067.72	86.66
Goods and Services Transfer	78,697.58	19,192.21	56,000.00	28,154.98	93,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	22,309.43	0.00	22,309.43	0.00	0.00
DACF	7,189,593.2	3,101,020.62	7,824,026.14	2,282,641.84	8,134,326.52	1,779,138.36	21.87
DACF-RFG	3,559,602.77	1,164,502.40	2,049,010.3	0.00	2,129,117.00	1,834,688.00	86.17
MAG/CIDA	153,382.00	58,854.86	63,098.63	59,098.63	0.00	0.00	0.00
Total	15,092,755.80	9,376,380.72	19,413,126.6	10,742,158.35	20,431,035.08	11,344,833.16	55.53

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,578,280. 25	3,713,664 .82	6,578,548. 06	6,190,733 .75	7,074,096 .36	5,972,584 .26	84.43
Goods and Service Assets	4,407,899. 58	2,660,83 2.67	6,184,400. 29	3,327,904. 75	6,638,784 .06	2,796,303 .83	42.12
	8,106,576. 28	2,208,821 .82	6,650,178. 21	1,523,561 .59	6,718,154 .66	1,383,520 .29	20.59
Total	15,092,75 6.11	8,583,319 .32	19,413,12 6.56	11,042,20 0.09	20,431,03 5.08	10,152,40 8.38	49.69

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Improve fiscal revenue mobilization and management.
- Develop effective accountable and transparent institutions at all levels.
- Enhance capacity support to DCs to increase data availability
- 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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
1.	Access to quality education enhanced	Number	7	5	7	5	2	1	3	3	3	3	
2.	Performance of Internally generated funds improved	Percentage	10	9.5	10%	9.51%	10%	15.19%	10%	10%	10%	10%	
3.	Staff capacity improved	Number	112	112	110	110	102	60	102	102	102	102	
4	Road transport infrastructure services improved	Number	10	5	0	0	10	7	10	10	10	10	

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 collector

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of the Management and Administration Budget Programme are:

- Develop effective accountable and transparent institutions at all levels.
- Strengthen domestic resource mobilization to improve capability for revenue collection.
- Enhance capacity support to DCs to increase data availability

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 Seventy-Seven (77) 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 Revenue Mobilization, Planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management sub programmes.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Develop effective accountable and transparent institutions at all levels.

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 Thirty-three (33) comprising of Administrative Officers and other support staff, City Guards, Information Officers 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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	2023	2024 as at September	2025	2026	2027	2028
Operations and Maintenance of Vehicles undertaken	number of Vehicles Maintained	5	12	4	4	4	4
Statutory Meetings Held	Number of Meeting organized	30	35	30	30	30	30
Community Participation	Number of Town Hall meetings Held	30	16	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects**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	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

- Strengthen domestic resource mobilization to improve capability for revenue collection.
- Develop effective accountable and transparent institutions at all levels.

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 twenty-nine (29) officers comprising of five (5) accounts officers, four (4) Internal Auditors, three (3) revenue collectors and Sixteen (16) 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Financial Statement of Accounts submitted timely.	Number of monthly Financial Reports submitted on time	7	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	9.5	9.1	15	15	15	15
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments	4	3	4	4	4	4
	conducted with reports.						
Quarterly Audit Committee Meeting held	Number of meetings held	3	2	3	3	3	3

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	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

- To improve human capital development and management.

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.

Three (3) 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 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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training programme for staff and Assembly members organized	Number of staff trained	81	31	120	120	120	120
	Number of Assembly Members trained	29	29	29	29	29	29

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Enhance capacity building support to DCs to increase data availability
- Develop effective accountable and transparent institutions at all levels.

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 one (2) Development Planning Officers, eight (8) Budget Analysts and two (2) 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31st Oct		31 st Oct	31 st Oct	31 st Oct	31 Oct
Social Accountability meetings held	Number of Town Hall meetings organized	2		2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

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 the assembly performs its mandatory duties such as ensuring the achievement of the overall development of the District through the formation and execution of plans, programmes and strategies for the effective mobilization of 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 the sub district structures.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	3	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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

- Ensure free, equitable and quality education for all by 2023
- Achieve universal health coverage, including financial risk protection, access to quality health services.
- End abuse, exploit, traffic and all violence against children.

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

- ensure free, equitable and quality education for all BY 2030.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure and facilities increased	Number of classroom blocks constructed	5	1	7	7	7	7
	Number of school furniture supplied	450	500	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction and furnishing of 1No. classroom block for primary with office, store and staff common room and 4 seater WC toilet facility at kwabenakwa
Support to teaching and learning delivery	Office with store and washroom at Owusu Sempa JHS
Acquisition of movable and immovable assets	Construction and furnishing of 1No. 3-unit Classroom block for primary with office, store and staff common room and 4 seater WC toilet facility Ahansonyewodea
	Construction and completion of 1No. 6unit first floor of an existing classroom block at Boete
	Construction and furnishing of 1No. 3-unit Classroom block for primary with office, store and staff common room and 4 seater WC toilet facility Bossman

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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-program operations include activities aimed at improving public health service delivery within the district such as immunization exercises, food vendor screening exercise.

The sub-programme would be delivered through the offices of the District Health Directorate. 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 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Refuse at final disposal evacuated	Number of times disposal site is evacuated	4	3	4	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	800	0	800	800	800	800
Communities sensitized on good hygiene	Number communities sensitized	5	13	5	5	5	5
Clean up exercise organized	Number of clean up exercise organized	6	8	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of clinical laboratory for Odumasi health centre
District Response Initiative on HIV/AIDS and Malaria.	
Public health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of the sub-programme are

- 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.

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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Persons With Disability supported	Number of beneficiaries	30	0	500	500	500	500
Vulnerable in society assisted to roll unto the National Health Insurance Scheme	Number of beneficiaries	3659	7791	1000	1000	1000	1000
Social Protection intervention (LEAP) provided	Number of beneficiaries	1290	1290	1300	1300	1300	1300
Child and family welfare cases managed	Number of cases received and managed	22	57	10	10	10	10
Community education on child protection and social issues facilitated	Number of community engagement held	30	32	32	32	32	32
	Number of people reached	2426	2415	1500	1500	1500	1500
Women groups formed and economically supported	Number of active women groups			5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of birth and death is to

- Provide legal identity for all, including birth registration

Budget Sub- Programme Description

This programme seeks to register all the occurrences of births and deaths in Obuasi east district. The data created will provide vital statistics by way of demographic data essential for development planning.

Births and deaths ensures strict adherence of quality standards in births and deaths registration in the republic of Ghana. Its provides the opportunity to gather the necessary input for preparation of periodic reports, returns, annual budget estimates, promote proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana statistical service, NGOs, hospitals etc.

The programme is carried out by one (1) officer. The funding source is GOG and IGF. The beneficiaries of this sub-programme are the various communities in the district.

The sub-programme faces the challenge of lack of cooperation from the general public.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Registration of Births	Number of infants birth registration yearly	1961	1521	2544	2544	2544	2544
Registration of deaths	Number of death registration yearly	79	45	384	384	384	384

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Registration of Births and Deaths	
Public education on the need of the registration of births and deaths	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of the environmental health and sanitation services sub programme is to

- Achieve access to adequate and equitable sanitation and hygiene

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.

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

This Program is funded by sources from GoG, DACF and IGF. The number of staff delivering the sub program is twelve (12) 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Refuse at final disposal evacuated	Number of times disposal site is evacuated	4	3	4	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	800	0	800	800	800	800
Communities sensitized on good hygiene	Number communities sensitized	5	13	5	5	5	5
Clean up exercise organized	Number of clean up exercise organized	6	8	6	6	6	6

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Environmental Cleanliness	Number of community members educated on environmental sanitation	Weekly radio education on both Time and Shaft FM	Weekly radio education on both Time and Shaft Fm	200	200	200	200
Environmental Cleanliness	Number of public education on noise and air pollution	Weekly radio education on both Time and Shaft FM	Weekly radio education on both Time and Shaft Fm	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of Pound for stray animals

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

- Ensure access to adequate, safe and affordable housing and basic services
- Enhance inclusive urbanisation and capacity particular human settlement management in all countries.

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 Nine (9) staff are expected to ensure the implementation of this programme

The 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objectives of this budget sub programme are to

- Enhance inclusive urbanisation and capacity particular human settlement management in all countries.

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 Three (3) officers.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	0	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	0	30	200	250	250	250
	Number of properties numbered	0	0	1400	1500	1500	1500
Statutory meetings convened	Number of meetings organized	6	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Street Naming and Property Addressing System	Installation of street Address sign poles, Preparation of address in maps.
Land Use & Spatial Planning	Processing of Development /Building permit applications.
	Development control , Preparation of spatial plans.

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

Budget Sub-Programme Objective

The objective of the infrastructure development is to

- facilitate sustainable and resilient infrastructure development in the district.

Budget Sub- Programme DescriptionThe 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Site meetings on projects organized	Number of site meetings organized	5		5	5	5	5
Street lights installed	Number of streetlights Installed	300	946	300	200	200	200
Water systems constructed	Number of boreholes constructed	10	1	10	10	10	10
Low tension poles procured and installed	Number of low tension poles procured	200	-	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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 culverts and u-drains in the built environment
Supervision and regulation of infrastructure development	Drilling and Mechanization of 10No. Boreholes
Acquisition of movable and immovable assets	Construction of 1no. Community centre with 3no. Rooms at Akaporiso (On-going project rolled over to 2025)
	Construction of 2no. foot bridges

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objectives of the Economic Development programme are to:

- Increase Agric investment to enhance agricultural productivity capacity

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). Eight 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

The objective of this sub programme is to

- Achieve full and productive employment and decent work for all.

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, DACF-RFG 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Apprentices	Number of Apprentices trained	61	46	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade development and promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objective of the Agriculture Development sub programme is

- Increase investment to enhance agricultural productivity capacity.

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, 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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	3,324	1,897	300	300	300	300
Demonstration farms organized	Number of demonstration farms organized			6	6	6	6

Planting for Export and Rural Development (PERD) programme supported	Number of oil palm seedlings supplied/ Coconuts	46,000	Oil Palm =58,000 Coconut=26,000 84,000	30,000	30,000	30,000	30,000
	Number of farmers supported with seedlings/Oil Palm & Coconut	171	Oil Palm=211 Coconut=101 312	200	200	200	200
Farm and home visits conducted	Number of farm and home visits conducted	945	720	410	410	410	410

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management	
Official celebrations	
Extension services	
Agricultural research and demonstration farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objectives of the Environmental Management programme are to;

- Improve educational, humanity and institutional capabilities on climate change resilient and mitigation.
- Strengthen resilient and adaptive capability climate related hazards and national disaster.

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 Organization (NADMO) and the Forestry.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

- Strengthen resilient and adaptive capability climate related hazards and national disaster.

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 Eight (8) 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	Number of people supported with relief items	0	0	50	50	50	50
Education on disaster prevention organized	Number of educational campaigns organized	31	14	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organisation	
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

The objective of this sub programme is to;

- Improve educational, humanity and institutional capabilities on climate change resilient and mitigation.

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	8,775	500	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information ,Education and communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Cod e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction and furnishing of 1No.3unit classroom block with office, store, staff common room and 4-seater WC toilet facility .Ahansonyewodea	AR/OEDA/WKS/DACF-IGF	80%	549,276.00	256,935.94	292,340.06	545,000	292,340.06		
		Construction of 1No.3-in-1 metal footbridge over water course at Odunasi	AR/OEDA/WKS/DACF-RFG/006/24	50%	256,506.00	106,202.40	150,303.60	265,506	150,303.60		
		Construction of 7No.Metal Footbridge over water course	AR/OEDA/WKS/DACF-RFG/016/24	90%	437,703.97	393,933.57	43,770.40	437,703.97	43,770.40		
		Construction of 1No.600MM U-Drain with access	AR/OEDA/WKS/DACF-RFG/029/24	80%	450,755.00	225,377.50	225,377.50	415,120			

		slabs and 1No.900mm reinforced concrete pipe culvert at Brahabebome market and filling and clearing works.Brahabebome Nana Preprah Area.																	
		Construction of 1No.24-unit student bathhouse at Christ the King Senior High School (CKC), Akaporiso	AR/OEDA/WKS/DACF-RFG/031/24	80%	190,007.30	152,005.84	38,001.46	190,000	38,001.46										
		Construction of 2-in-1 150mm reinforced concrete pipe culvert to activate an alternative access linked road through Bossman to Akaporiso bus stop.	AR/OEDA/WKS/DACF-RFG/030/24	15%	411,248.0		411,248.0	411,248.0											
		Construction and Completion of 1No.6-unit First Floor of an Existing Classroom Block. Boate	AR/OEDA/GF/WKS/035/23	90%	873,214.10	720,105.65	153,108.45	444,368.05	153,108.45										

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	School Building	Construction and furnishing of 1No. 3unit classroom block for Primary with office, store and staff common room and a 4 seater W/C Toilet facility at Kwabenakwa	DACF	540,000.00	Full feasibility studies
2	Boreholes	Drilling and Mechanization of 10 No. Boreholes with overhead Tanks and stand pipe.	DACF-RFG	300,000.00	Full feasibility studies
3	School Building	Construction and furnishing of 1No. 3Unit Classroom Block for primary with office, store and staff common room and 4seater wc toilet facility at Bossman	DACF-RFG	545,000.00	Full feasibility studies
4	School Building	Construction and Furnishing of science lab at CKC Senior High.	DACF-RFG	550,000.00	Full feasibility studies

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	6,887,568		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,262,047	210,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	60,500		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	5,197,924		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	224,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	353,500		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	572,500		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	85,000		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000		
410401 Strengthen the coordinating and administrative functions of regions	0	3,537,708		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,734,051		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	331,796		
560302 16.9 prvd legal identity for all, including bth registration	0	9,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	807,500		
640101 Improve human capital development and management	0	108,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	123,000		
Grand Total ¢	21,262,047	21,262,047	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
451 02 00 001 26		21,261,047.35	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 GRANTS					
Ghana Education Trust Fund (GetFund)		18,265,047.35	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,601,656.07	0.00	0.00	0.00
1331002	DACF - Assembly	7,023,589.20	0.00	0.00	0.00
1331003	DACF - MP	1,651,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	84,378.00	0.00	0.00	0.00
1331011	District Development Facility	2,802,924.08	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES					
Development Levy		1,044,992.00	0.00	0.00	0.00
1412001	Mineral Royalties	699,992.00	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	225,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	20,000.00	0.00	0.00	0.00
Output 0004 RATES					
Development Levy		863,233.55	0.00	0.00	0.00
1413001	Property Rate	863,233.55	0.00	0.00	0.00
Output 0005 RENT OF LANDS,BUILDING AND HOUSES					
Development Levy		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
Output 0006 LICENCES					
Official Liquidation Fees		690,483.73	0.00	0.00	0.00
1422003	Hawkers License	6,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	22,029.28	0.00	0.00	0.00
1422007	Liquor License	20,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	158,504.00	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	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	9,000.00	0.00	0.00	0.00
1422017	Hotel Services	13,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	18,812.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	25,300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422028	Private Security	2,000.00	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	30,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	12,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	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	10,000.00	0.00	0.00	0.00
1422140	Refuse Container Managers	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	20,000.00	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	5,338.45	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	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	2,000.00	0.00	0.00	0.00
Output 0007 FEES					
Official Liquidation Fees		266,408.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	56,000.00	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	15,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	7,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	12,000.00	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
1423423	Registration Fee	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	12,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423540	Transfers and Change of Ownership	40,600.00	0.00	0.00	0.00
1423865	Waste Management Companies	36,508.00	0.00	0.00	0.00
Output 0008 FINES					
General Negligence Related Fines		72,882.72	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	30,000.00	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	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
Grand Total		21,261,047.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	21,262,047	21,262,047	6,887,568
Management and Administration	0	0	0	8,342,444	8,342,444	4,426,236
	0	0	0	4,176,254	4,176,254	4,160,754
	0	0	0	2,026,962	2,026,962	265,482
	0	0	0	202,000	202,000	
	0	0	0	1,850,851	1,850,851	
	0	0	0	86,378	86,378	
Social Services Delivery	0	0	0	5,585,972	5,585,972	1,131,125
	0	0	0	1,138,695	1,138,695	1,110,695
	0	0	0	441,538	441,538	20,430
	0	0	0	290,000	290,000	
	0	0	0	1,958,239	1,958,239	
	0	0	0	222,500	222,500	
	0	0	0	1,535,000	1,535,000	
Infrastructure Delivery and Management	0	0	0	6,173,821	6,173,821	751,897
	0	0	0	784,897	784,897	751,897
	0	0	0	394,000	394,000	
	0	0	0	1,159,000	1,159,000	
	0	0	0	2,570,000	2,570,000	
	0	0	0	1,265,924	1,265,924	
Economic Development	0	0	0	1,054,810	1,054,810	578,310
	0	0	0	603,310	603,310	578,310
	0	0	0	114,500	114,500	
	0	0	0	337,000	337,000	
Environmental and Sanitation Management	0	0	0	105,000	105,000	
	0	0	0	20,000	20,000	
	0	0	0	85,000	85,000	
Grand Total	0	0	0	21,262,047	21,262,047	6,887,568

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi East District Assembly- Tutuka	0	0	0	21,262,047	21,262,047	6,887,568
Management and Administration	0	0	0	8,342,444	8,342,444	4,426,236
SP1.1: General Administration	0	0	0	7,403,181	7,403,181	3,865,473
21 Compensation of employees [GFS]	0	0	0	3,865,473	3,865,473	3,865,473
211 Child Education Grant (Foreign Mission)	0	0	0	3,852,691	3,852,691	3,852,691
21110 Established Post	0	0	0	3,549,485	3,549,485	3,549,485
21111 Non Established Post	0	0	0	130,000	130,000	130,000
21112 Child Education Grant (Foreign Mission)	0	0	0	173,206	173,206	173,206
212 Imputed Social Contributions [GFS]	0	0	0	12,782	12,782	12,782
21210 Gratuity	0	0	0	12,782	12,782	12,782
22 Use of goods and services	0	0	0	2,663,053	2,663,053	
221 Vehicle Registration	0	0	0	2,663,053	2,663,053	
22101 Value Books	0	0	0	730,506	730,506	
22102 Utilities	0	0	0	72,000	72,000	
22104 Rentals/Lease	0	0	0	22,500	22,500	
22105 Vehicle Registration	0	0	0	610,476	610,476	
22107 Training, Seminar and Conference Cost	0	0	0	722,503	722,503	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	437,067	437,067	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22113 Insurance Premium	0	0	0	13,000	13,000	
28 Other expense	0	0	0	280,277	280,277	
282 Dividend Paid By SOEs	0	0	0	280,277	280,277	
28210 Dividend Paid By SOEs	0	0	0	280,277	280,277	
31 Non Financial Assets	0	0	0	594,378	594,378	
311 WIP - Laboratories	0	0	0	594,378	594,378	
31121 Transport equipment	0	0	0	300,000	300,000	
31122 Sports Equipment	0	0	0	244,378	244,378	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	390,255	390,255	180,255
21 Compensation of employees [GFS]	0	0	0	180,255	180,255	180,255
211 Child Education Grant (Foreign Mission)	0	0	0	177,555	177,555	177,555
21110 Established Post	0	0	0	157,555	157,555	157,555
21111 Non Established Post	0	0	0	20,000	20,000	20,000
212 Imputed Social Contributions [GFS]	0	0	0	2,700	2,700	2,700
21210 Gratuity	0	0	0	2,700	2,700	2,700
22 Use of goods and services	0	0	0	210,000	210,000	
221 Vehicle Registration	0	0	0	210,000	210,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	53,000	53,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	192,242	192,242	131,742

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	131,742	131,742	131,742
211 Child Education Grant (Foreign Mission)	0	0	0	131,742	131,742	131,742
21110 Established Post	0	0	0	131,742	131,742	131,742
22 Use of goods and services	0	0	0	55,500	55,500	
221 Vehicle Registration	0	0	0	55,500	55,500	
22101 Value Books	0	0	0	2,400	2,400	
22105 Vehicle Registration	0	0	0	45,100	45,100	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
SP1.5: Human Resource Management	0	0	0	356,766	356,766	248,766
21 Compensation of employees [GFS]	0	0	0	248,766	248,766	248,766
211 Child Education Grant (Foreign Mission)	0	0	0	248,766	248,766	248,766
21110 Established Post	0	0	0	248,766	248,766	248,766
22 Use of goods and services	0	0	0	108,000	108,000	
221 Vehicle Registration	0	0	0	108,000	108,000	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
Social Services Delivery	0	0	0	5,585,972	5,585,972	1,131,125
SP2.1 Education, youth & Sports Services	0	0	0	2,734,051	2,734,051	
22 Use of goods and services	0	0	0	32,500	32,500	
221 Vehicle Registration	0	0	0	32,500	32,500	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,500	22,500	
28 Other expense	0	0	0	295,942	295,942	
282 Dividend Paid By SOEs	0	0	0	295,942	295,942	
28210 Dividend Paid By SOEs	0	0	0	295,942	295,942	
31 Non Financial Assets	0	0	0	2,405,608	2,405,608	
311 WIP - Laboratories	0	0	0	2,405,608	2,405,608	
31112 WIP - Laboratories	0	0	0	2,405,608	2,405,608	
SP2.2 Public Health Services and Management	0	0	0	919,296	919,296	
22 Use of goods and services	0	0	0	469,296	469,296	
221 Vehicle Registration	0	0	0	469,296	469,296	
22101 Value Books	0	0	0	64,000	64,000	
22102 Utilities	0	0	0	10,000	10,000	
22103 General Cleaning	0	0	0	314,500	314,500	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,796	65,796	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	250,000	250,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,017,991	1,017,991	445,491
21 Compensation of employees [GFS]	0	0	0	445,491	445,491	445,491
211 Child Education Grant (Foreign Mission)	0	0	0	445,491	445,491	445,491
21110 Established Post	0	0	0	445,491	445,491	445,491
22 Use of goods and services	0	0	0	196,000	196,000	
221 Vehicle Registration	0	0	0	196,000	196,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	52,000	52,000	
22107 Training, Seminar and Conference Cost	0	0	0	134,000	134,000	
27 Social benefits [GFS]	0	0	0	22,000	22,000	
273 Employer Social Benefits in Cash	0	0	0	22,000	22,000	
27311 Employer Social Benefits in Cash	0	0	0	22,000	22,000	
28 Other expense	0	0	0	324,500	324,500	
282 Dividend Paid By SOEs	0	0	0	324,500	324,500	
28210 Dividend Paid By SOEs	0	0	0	324,500	324,500	
31 Non Financial Assets	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31121 Transport equipment	0	0	0	30,000	30,000	
SP2.4 Birth and Death Registration Services	0	0	0	9,000	9,000	
22 Use of goods and services	0	0	0	9,000	9,000	
221 Vehicle Registration	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	905,634	905,634	685,634
21 Compensation of employees [GFS]	0	0	0	685,634	685,634	685,634
211 Child Education Grant (Foreign Mission)	0	0	0	683,204	683,204	683,204
21110 Established Post	0	0	0	665,204	665,204	665,204
21111 Non Established Post	0	0	0	18,000	18,000	18,000
212 Imputed Social Contributions [GFS]	0	0	0	2,430	2,430	2,430
21210 Gratuity	0	0	0	2,430	2,430	2,430
31 Non Financial Assets	0	0	0	220,000	220,000	
311 WIP - Laboratories	0	0	0	220,000	220,000	
31112 WIP - Laboratories	0	0	0	220,000	220,000	
Infrastructure Delivery and Management	0	0	0	6,173,821	6,173,821	751,897
SP3.1 Physical and Spatial Planning Development	0	0	0	508,811	508,811	284,811
21 Compensation of employees [GFS]	0	0	0	284,811	284,811	284,811
211 Child Education Grant (Foreign Mission)	0	0	0	284,811	284,811	284,811
21110 Established Post	0	0	0	284,811	284,811	284,811

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	144,000	144,000	
221 Vehicle Registration	0	0	0	144,000	144,000	
22101 Value Books	0	0	0	11,000	11,000	
22105 Vehicle Registration	0	0	0	24,000	24,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
22108 Local Consultants Commission (Individuals)	0	0	0	75,000	75,000	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,665,010	5,665,010	467,086
21 Compensation of employees [GFS]	0	0	0	467,086	467,086	467,086
211 Child Education Grant (Foreign Mission)	0	0	0	467,086	467,086	467,086
21110 Established Post	0	0	0	467,086	467,086	467,086
22 Use of goods and services	0	0	0	1,767,000	1,767,000	
221 Vehicle Registration	0	0	0	1,767,000	1,767,000	
22101 Value Books	0	0	0	220,000	220,000	
22105 Vehicle Registration	0	0	0	380,000	380,000	
22106 Maintenance of Office Equipment	0	0	0	895,000	895,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
22112 Emergency Services	0	0	0	240,000	240,000	
28 Other expense	0	0	0	350,000	350,000	
282 Dividend Paid By SOEs	0	0	0	350,000	350,000	
28210 Dividend Paid By SOEs	0	0	0	350,000	350,000	
31 Non Financial Assets	0	0	0	3,080,924	3,080,924	
311 WIP - Laboratories	0	0	0	3,080,924	3,080,924	
31112 WIP - Laboratories	0	0	0	580,000	580,000	
31113 Perimeter Protection/ Fence	0	0	0	1,465,924	1,465,924	
31122 Sports Equipment	0	0	0	270,000	270,000	
31131 Fuel Tanks	0	0	0	765,000	765,000	
Economic Development	0	0	0	1,054,810	1,054,810	578,310
SP4.1 Trade, Tourism and Industrial Development	0	0	0	123,000	123,000	
22 Use of goods and services	0	0	0	123,000	123,000	
221 Vehicle Registration	0	0	0	123,000	123,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
22109 Special Services	0	0	0	73,000	73,000	
SP4.2 Agricultural Services and Management	0	0	0	931,810	931,810	578,310
21 Compensation of employees [GFS]	0	0	0	578,310	578,310	578,310
211 Child Education Grant (Foreign Mission)	0	0	0	578,310	578,310	578,310
21110 Established Post	0	0	0	578,310	578,310	578,310

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	313,500	313,500	
221 Vehicle Registration	0	0	0	313,500	313,500	
22101 Value Books	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	56,000	56,000	
22107 Training, Seminar and Conference Cost	0	0	0	76,000	76,000	
22109 Special Services	0	0	0	180,000	180,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
Environmental and Sanitation Management	0	0	0	105,000	105,000	
SP5.1 Disaster Prevention and Management	0	0	0	85,000	85,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
Grand Total	0	0	0	21,262,047	21,262,047	6,887,568

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Obuasi East District Assembly- Tutuka	6,601,656	5,221,089	3,332,200	15,155,245	285,912	2,317,979	393,108	2,997,000	0	0	32,000	2,855,302	2,887,302	21,282,047
Management and Administration	4,160,754	1,586,351	510,000	6,229,104	265,482	1,731,479	300,000	2,026,962	0	0	32,000	54,378	86,378	8,342,444
Central Administration	3,622,691	1,470,851	510,000	5,603,541	242,782	1,470,479	300,000	1,743,262	0	0	2,000	54,378	56,378	7,403,181
Administration (Assembly Office)	3,622,691	1,470,851	510,000	5,603,541	242,782	1,447,179	300,000	1,719,962	0	0	2,000	54,378	56,378	7,379,881
Sub-Metros Administration	0	0	0	0	0	23,300	0	23,300	0	0	0	0	0	23,300
Finance	157,555	2,000	0	159,555	22,700	208,000	0	230,700	0	0	0	0	0	390,255
	157,555	2,000	0	159,555	22,700	208,000	0	230,700	0	0	0	0	0	390,255
Human Resource	248,766	48,000	0	296,766	0	30,000	0	30,000	0	0	30,000	0	30,000	356,766
Human Resource	248,766	48,000	0	296,766	0	30,000	0	30,000	0	0	30,000	0	30,000	356,766
Statistics	131,742	37,500	0	169,242	0	23,000	0	23,000	0	0	0	0	0	192,242
Statistics	131,742	37,500	0	169,242	0	23,000	0	23,000	0	0	0	0	0	192,242
Social Services Delivery	1,110,695	1,198,739	1,077,200	3,386,934	20,430	128,000	293,108	441,538	0	0	0	1,535,000	1,535,000	5,585,972
Education, Youth and Sports	0	293,442	847,200	1,140,942	0	35,000	273,108	308,108	0	0	0	1,285,000	1,285,000	2,734,051
Education	0	293,442	847,200	1,140,942	0	35,000	273,108	308,108	0	0	0	1,285,000	1,285,000	2,734,051
Health	665,204	620,296	200,000	1,485,501	20,430	49,000	20,000	89,430	0	0	0	250,000	250,000	1,824,931
Office of District Medical Officer of Health	0	59,796	0	59,796	0	22,000	0	22,000	0	0	0	250,000	250,000	331,796
Environmental Health Unit	665,204	560,500	200,000	1,425,704	20,430	27,000	20,000	67,430	0	0	0	0	0	1,493,134
Social Welfare & Community Development	445,491	285,000	30,000	760,491	0	35,000	0	35,000	0	0	0	0	0	1,017,991
Office of Departmental Head	445,491	285,000	30,000	760,491	0	35,000	0	35,000	0	0	0	0	0	1,017,991
Birth and Death	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	9,000
	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	9,000
Infrastructure Delivery and Management	751,897	2,017,000	1,745,000	4,513,897	0	324,000	70,000	394,000	0	0	0	1,265,924	1,265,924	6,173,821
Physical Planning	284,811	200,000	0	484,811	0	24,000	0	24,000	0	0	0	0	0	508,811
Office of Departmental Head	284,811	200,000	0	484,811	0	24,000	0	24,000	0	0	0	0	0	508,811
Works	467,086	1,817,000	1,745,000	4,023,086	0	300,000	70,000	370,000	0	0	0	1,265,924	1,265,924	5,665,010
Office of Departmental Head	467,086	1,817,000	1,745,000	4,023,086	0	300,000	70,000	370,000	0	0	0	1,265,924	1,265,924	5,665,010
Public Works	0	1,817,000	1,745,000	3,562,000	0	300,000	70,000	370,000	0	0	0	1,265,924	1,265,924	5,197,924

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
Economic Development	578,310	362,000	0	940,310	0	114,500	0	114,500	0	0	0	0	0	0	1,054,810
Agriculture	578,310	265,000	0	843,310	0	88,500	0	88,500	0	0	0	0	0	0	931,810
Trade, Industry and Tourism	0	97,000	0	97,000	0	26,000	0	26,000	0	0	0	0	0	0	123,000
Office of Departmental Head	0	97,000	0	97,000	0	26,000	0	26,000	0	0	0	0	0	0	123,000
Environmental and Sanitation Management	0	85,000	0	85,000	0	20,000	0	20,000	0	0	0	0	0	0	105,000
Natural Resource Conservation	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	70,000	0	70,000	0	15,000	0	15,000	0	0	0	0	0	0	85,000
	0	70,000	0	70,000	0	15,000	0	15,000	0	0	0	0	0	0	85,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 3,622,691	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration Administration (Assembly Office)_ Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			
Compensation of employees [GFS]				3,622,691	
Objective	000000	Compensation of Employees		3,622,691	
Program	91001	Management and Administration		3,622,691	
Sub-Program	91001001	SP1.1: General Administration		3,622,691	
Operation	000000	0.0	0.0	0.0	3,622,691
Child Education Grant (Foreign Mission)				3,622,691	
2111001	Established Post			3,549,485	
2111227	Clothing Allowance			5,242	
2111233	Entertainment Allowance			5,242	
2111234	Fuel Allowance			19,606	
2111236	Housing Subsidy/Allowance			21,398	
2111245	Domestic Servants Allowance			11,021	
2111247	Utility Allowance			10,699	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,719,962		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration Administration (Assembly Office)_ Ashanti							
Location Code	0642001	Obuasi East District Assembly- Tutuka							
Compensation of employees [GFS]							242,782		
Objective	000000	Compensation of Employees					242,782		
Program	91001	Management and Administration					242,782		
Sub-Program	91001001	SP1.1: General Administration					242,782		
Operation	000000		0.0	0.0	0.0		242,782		
Child Education Grant (Foreign Mission)							230,000		
2111102 Monthly Paid and Casual Labour							130,000		
2111238 Overtime Allowance							10,000		
2111243 Transfer Grants							20,000		
2111248 Special Allowance/Honorarium							70,000		
Imputed Social Contributions [GFS]							12,782		
2121001 13 Percent SSF Contribution							12,782		
Use of goods and services							1,322,179		
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,322,179		
Program	91001	Management and Administration					1,322,179		
Sub-Program	91001001	SP1.1: General Administration					1,322,179		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	663,476
Vehicle Registration							663,476		
2210103 Refreshment Items							45,000		
2210119 Household Items							9,000		
2210120 Purchase of Petty Tools/Implements							20,000		
2210201 Electricity charges							30,000		
2210204 Postal Charges							2,000		
2210404 Hotel Accommodations							20,000		
2210408 Rental of Furniture and Fittings							2,500		
2210502 Maintenance and Repairs - Official Vehicles							50,476		
2210503 Fuel and Lubricants - Official Vehicles							330,000		
2210505 Running Cost - Official Vehicles							27,500		
2210509 Other Travel and Transportation							87,000		
2210706 Library and Subscription							2,000		
2210709 Seminars/Conferences/Workshops - Domestic							5,000		
2210710 Staff Development							20,000		
2211304 Insurance of Vehicles							13,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	105,000
Vehicle Registration							105,000		
2210101 Printed Material and Stationery							40,000		
2210102 Office Facilities, Supplies and Accessories							30,000		
2210111 Other Office Materials and Consumables							25,000		
2210203 Telecommunications							10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	120,000
Vehicle Registration							120,000		
2210902 Official Celebrations							120,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	254,703
		Vehicle Registration				254,703
	2210510	Other Night Allowances				32,000
	2210708	Refreshments				72,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,703
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	132,000
		Vehicle Registration				132,000
	2210708	Refreshments				72,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210114	Rations				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	37,000
		Vehicle Registration				37,000
	2210704	Hire of Venue				2,000
	2210711	Public Education and Sensitization				35,000
		Other expense				125,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				125,000
Program	91001	Management and Administration				125,000
Sub-Program	91001001	SP1.1: General Administration				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
		Dividend Paid By SOEs				125,000
	2821007	Court Expenses				15,000
	2821009	Donations				60,000
	2821010	Contributions				50,000
		Non Financial Assets				30,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
		WIP - Laboratories				30,000
	3112211	Office Equipment				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							50,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Other expense							150,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821010 Contributions							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,780,851	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							1,265,574	
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,265,574	
Program	91001	Management and Administration					1,265,574	
Sub-Program	91001001	SP1.1: General Administration					1,265,574	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	83,000
Vehicle Registration							83,000	
2210505 Running Cost - Official Vehicles							30,000	
2210803 Other Consultancy Expenses							50,000	
2211101 Bank Charges							3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	231,650
Vehicle Registration							231,650	
2210101 Printed Material and Stationery							131,650	
2210102 Office Facilities, Supplies and Accessories							100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	201,125
Vehicle Registration							201,125	
2210902 Official Celebrations							201,125	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210511 Local Travel Cost							50,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210114 Rations							30,000	
2210206 Armed Guard and Security							30,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	519,799
Vehicle Registration							519,799	
2210108 Construction Material							289,856	
2210711 Public Education and Sensitization							114,000	
2210904 Substructure Allowances							115,942	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2210709 Seminars/Conferences/Workshops - Domestic							120,000	
Other expense							5,277	
Objective	410401	Strengthen the coordinating and administrative functions of regions					5,277	
Program	91001	Management and Administration					5,277	
Sub-Program	91001001	SP1.1: General Administration					5,277	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	5,277
Dividend Paid By SOEs							5,277	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821010 Contributions						5,277
Non Financial Assets						510,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				510,000
Program	91001	Management and Administration				510,000
Sub-Program	91001001	SP1.1: General Administration				510,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	510,000
WIP - Laboratories						510,000
	3112101	Motor Vehicle				300,000
	3112206	Plant and Machinery				70,000
	3112211	Office Equipment				70,000
	3112213	Communication equipment				20,000
	3113108	Furniture and Fittings				50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	Total By Fund Source				56,378
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				
Use of goods and services						2,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				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
Vehicle Registration						2,000
	2211101	Bank Charges				2,000
Non Financial Assets						54,378
Objective	410401	Strengthen the coordinating and administrative functions of regions				54,378
Program	91001	Management and Administration				54,378
Sub-Program	91001001	SP1.1: General Administration				54,378
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	54,378
WIP - Laboratories						54,378
	3112211	Office Equipment				54,378
Total Cost Centre						7,379,881

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,300	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4510102001	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 1_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services						7,300		
Objective	410401	Strengthen the coordinating and administrative functions of regions					7,300	
Program	91001	Management and Administration					7,300	
Sub-Program	91001001	SP1.1: General Administration					7,300	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,300
Vehicle Registration						7,300		
2210509 Other Travel and Transportation						1,000		
2210708 Refreshments						2,000		
2210709 Seminars/Conferences/Workshops - Domestic						3,000		
2210711 Public Education and Sensitization						1,300		
Total Cost Centre						7,300		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510102002	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 2_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						7,500	
Objective	410401	Strengthen the coordinating and administrative functions of regions					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001001	SP1.1: General Administration					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0		7,500
Vehicle Registration						7,500	
2210509 Other Travel and Transportation						1,500	
2210708 Refreshments						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
2210711 Public Education and Sensitization						1,000	
Total Cost Centre						7,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510102003	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 3_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						8,500	
Objective	410401	Strengthen the coordinating and administrative functions of regions					8,500
Program	91001	Management and Administration					8,500
Sub-Program	91001001	SP1.1: General Administration					8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	8,500	
Vehicle Registration						8,500	
	2210509	Other Travel and Transportation				1,000	
	2210708	Refreshments				1,500	
	2210709	Seminars/Conferences/Workshops - Domestic				5,000	
	2210711	Public Education and Sensitization				1,000	
Total Cost Centre						8,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	157,555
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	451020001	Obuasi East District Assembly- Tutuka_Finance_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Compensation of employees [GFS]							157,555	
Objective	000000	Compensation of Employees						157,555
Program	91001	Management and Administration						157,555
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						157,555
Operation	000000		0.0	0.0	0.0		157,555	
Child Education Grant (Foreign Mission)							157,555	
2111001 Established Post							157,555	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	230,700	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	451020001	Obuasi East District Assembly- Tutuka_Finance_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Compensation of employees [GFS]						22,700		
Objective	000000	Compensation of Employees					22,700	
Program	91001	Management and Administration					22,700	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					22,700	
Operation	000000		0.0	0.0	0.0	22,700		
Child Education Grant (Foreign Mission)						20,000		
2111102 Monthly Paid and Casual Labour						20,000		
Imputed Social Contributions [GFS]						2,700		
2121001 13 Percent SSF Contribution						2,700		
Use of goods and services						208,000		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					208,000	
Program	91001	Management and Administration					208,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					208,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	183,000
Vehicle Registration						183,000		
2210502 Maintenance and Repairs - Official Vehicles						8,000		
2210503 Fuel and Lubricants - Official Vehicles						15,000		
2210509 Other Travel and Transportation						20,000		
2210510 Other Night Allowances						10,000		
2210709 Seminars/Conferences/Workshops - Domestic						10,000		
2210806 Local Consultants Commission (Individuals)						120,000		
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	5,000
Vehicle Registration						5,000		
2210711 Public Education and Sensitization						5,000		
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	20,000
Vehicle Registration						20,000		
2210122 Value Books						15,000		
2211101 Bank Charges						5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	451020001	Obuasi East District Assembly- Tutuka_Finance_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						2,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	2,000	
Vehicle Registration						2,000	
2211101 Bank Charges						2,000	
Total Cost Centre						390,255	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				308,108
Function Code	70980	Education n.e.c					
Organisation	4510302000	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Education_					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. 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
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							10,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							273,108
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					273,108
Program	91006	Social Services Delivery					273,108
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					273,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		273,108
WIP - Laboratories							273,108
3111204 Office Buildings							13,000
3111205 School Buildings							260,108

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			90,000
Function Code	70980	Education n.e.c				
Organisation	4510302000	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Education_				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Other expense						90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
2821019 Scholarship and Bursaries						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,050,942
Function Code	70980	Education n.e.c						
Organisation	4510302000	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Education_						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							17,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						17,500
Program	91006	Social Services Delivery						17,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						17,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	17,500
Vehicle Registration							17,500	
2210607 Repairs of Schools/Colleges							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	
Other expense							185,942	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						185,942
Program	91006	Social Services Delivery						185,942
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						185,942
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821019 Scholarship and Bursaries							15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	170,942
Dividend Paid By SOEs							170,942	
2821019 Scholarship and Bursaries							170,942	
Non Financial Assets							847,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						847,500
Program	91006	Social Services Delivery						847,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						847,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	847,500
WIP - Laboratories							847,500	
3111205 School Buildings							740,000	
3111256 WIP - School Buildings							107,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					1,285,000	
Organisation	4510302000	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Education_						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Non Financial Assets							1,285,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,285,000	
Program	91006	Social Services Delivery					1,285,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,285,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,285,000
WIP - Laboratories							1,285,000	
3111205 School Buildings							1,285,000	
Total Cost Centre							2,734,051	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	22,000
Function Code	70721	General Medical services (IS)		
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health Office of District Medical Officer of Health Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	22,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			22,000	
Program	91006	Social Services Delivery			22,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			22,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000

Vehicle Registration					22,000
2210102	Office Facilities, Supplies and Accessories				1,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000
2210806	Local Consultants Commission (Individuals)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	59,796
Function Code	70721	General Medical services (IS)		
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health Office of District Medical Officer of Health Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	59,796	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			59,796	
Program	91006	Social Services Delivery			59,796	
Sub-Program	91006002	SP2.2 Public Health Services and Management			59,796	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	41,985

Vehicle Registration					41,985	
2210709	Seminars/Conferences/Workshops - Domestic				41,985	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	17,811

Vehicle Registration					17,811
2210711	Public Education and Sensitization				17,811

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	250,000
Function Code	70721	General Medical services (IS)					
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Non Financial Assets						250,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	250,000	
WIP - Laboratories						250,000	
3111207 Health Centres						250,000	
Total Cost Centre						331,796	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	665,204
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						
Compensation of employees [GFS]							665,204	
Objective	000000	Compensation of Employees						665,204
Program	91006	Social Services Delivery						665,204
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						665,204
Operation	000000		0.0	0.0	0.0		665,204	
Child Education Grant (Foreign Mission)							665,204	
2111001 Established Post							665,204	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	67,430	
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						
Compensation of employees [GFS]							20,430	
Objective	000000	Compensation of Employees					20,430	
Program	91006	Social Services Delivery					20,430	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,430	
Operation	000000		0.0	0.0	0.0	20,430		
Child Education Grant (Foreign Mission)							18,000	
2111102 Monthly Paid and Casual Labour							18,000	
Imputed Social Contributions [GFS]							2,430	
2121001 13 Percent SSF Contribution							2,430	
Use of goods and services							27,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					27,000	
Program	91006	Social Services Delivery					27,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					27,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	27,000
Vehicle Registration							27,000	
2210112 Uniform and Protective Clothing							6,000	
2210116 Chemicals and Consumables							7,000	
2210205 Sanitation Charges							10,000	
2210301 Cleaning Materials							4,000	
Non Financial Assets							20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					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
WIP - Laboratories							20,000	
3111208 Other Agricultural Structures							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	760,500
Function Code	70740	Public health services					
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health Environmental Health Unit_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							360,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					360,500
Program	91006	Social Services Delivery					360,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					360,500
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	360,500
Vehicle Registration							360,500
2210120 Purchase of Petty Tools/Implements							50,000
2210302 Contract Cleaning Service Charges							310,500
Other expense							200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
WIP - Laboratories							200,000
3111257 WIP - Slaughter House							200,000
Total Cost Centre							1,493,134

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	603,310	
Function Code	70421	Agriculture cs						
Organisation	451060001	Obuasi East District Assembly- Tutuka Agriculture Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Compensation of employees [GFS]							578,310	
Objective	000000	Compensation of Employees					578,310	
Program	91008	Economic Development					578,310	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					578,310	
Operation	000000		0.0	0.0	0.0		578,310	
Child Education Grant (Foreign Mission)							578,310	
2111001 Established Post							578,310	
Use of goods and services							25,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210502 Maintenance and Repairs - Official Vehicles							8,000	
2210511 Local Travel Cost							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	
2210710 Staff Development							6,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	88,500	
Function Code	70421	Agriculture cs						
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services						88,500		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					88,500	
Program	91008	Economic Development					88,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					88,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	28,500
		Vehicle Registration					28,500	
	2210102	Office Facilities, Supplies and Accessories					1,500	
	2210502	Maintenance and Repairs - Official Vehicles					3,000	
	2210505	Running Cost - Official Vehicles					5,000	
	2210510	Other Night Allowances					4,000	
	2210709	Seminars/Conferences/Workshops - Domestic					15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210902	Official Celebrations					50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210509	Other Travel and Transportation					10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	240,000
Function Code	70421	Agriculture cs					
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						200,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	70,000
Vehicle Registration						70,000	
2210509 Other Travel and Transportation						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	130,000
Vehicle Registration						130,000	
2210902 Official Celebrations						130,000	
Other expense						40,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	40,000
Dividend Paid By SOEs						40,000	
2821010 Contributions						40,000	
Total Cost Centre						931,810	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	299,811		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti							
Location Code	0642001	Obuasi East District Assembly- Tutuka							
Compensation of employees [GFS]							284,811		
Objective	000000	Compensation of Employees					284,811		
Program	91007	Infrastructure Delivery and Management					284,811		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					284,811		
Operation	000000		0.0	0.0	0.0		284,811		
Child Education Grant (Foreign Mission)							284,811		
2111001 Established Post							284,811		
Use of goods and services							15,000		
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000		
Program	91007	Infrastructure Delivery and Management					15,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,000
Vehicle Registration							15,000		
2210101 Printed Material and Stationery							6,000		
2210102 Office Facilities, Supplies and Accessories							5,000		
2210511 Local Travel Cost							4,000		

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						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	24,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services						24,000		
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					24,000	
Program	91007	Infrastructure Delivery and Management					24,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					24,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210509	Other Travel and Transportation					5,000	
	2210510	Other Night Allowances					5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	8,000
		Vehicle Registration					8,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	6,000
		Vehicle Registration					6,000	
	2210711	Public Education and Sensitization					6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			185,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						105,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				105,000
Program	91007	Infrastructure Delivery and Management				105,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	95,000
Vehicle Registration						95,000
2210803 Other Consultancy Expenses						75,000
2210908 Property Valuation Expenses						20,000
Other expense						80,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821018 Civic Numbering/Street Naming						80,000
Total Cost Centre						508,811

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	473,491
Function Code	70620	Community Development						
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Compensation of employees [GFS]							445,491	
Objective	000000	Compensation of Employees						445,491
Program	91006	Social Services Delivery						445,491
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						445,491
Operation	000000		0.0	0.0	0.0		445,491	
Child Education Grant (Foreign Mission)							445,491	
2111001 Established Post							445,491	
Use of goods and services							28,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						28,000
Program	91006	Social Services Delivery						28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210509 Other Travel and Transportation							7,000	
2210711 Public Education and Sensitization							11,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development		
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

Use of goods and services				26,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			26,000	
Program	91006	Social Services Delivery			26,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			26,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Vehicle Registration					15,000	
	2210102	Office Facilities, Supplies and Accessories			5,000	
	2210509	Other Travel and Transportation			10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000

Vehicle Registration					7,000	
	2210709	Seminars/Conferences/Workshops - Domestic			7,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000

Vehicle Registration					4,000
	2210711	Public Education and Sensitization			4,000

Other expense				9,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			9,000	
Program	91006	Social Services Delivery			9,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			9,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000

Dividend Paid By SOEs					9,000
	2821009	Donations			4,000
	2821010	Contributions			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

Other expense				200,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Dividend Paid By SOEs					200,000
	2821009	Donations			200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					87,000	
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							57,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					57,000	
Program	91006	Social Services Delivery					57,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					57,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	15,000
		Vehicle Registration					15,000	
	2210709	Seminars/Conferences/Workshops - Domestic					15,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	42,000
		Vehicle Registration					42,000	
	2210509	Other Travel and Transportation					15,000	
	2210709	Seminars/Conferences/Workshops - Domestic					12,000	
	2210711	Public Education and Sensitization					15,000	
Non Financial Assets							30,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
		WIP - Laboratories					30,000	
	3112105	Motor Bike, bicycles etc					30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	222,500
Function Code	70620	Community Development					
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							85,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					85,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	85,000
Vehicle Registration							85,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							20,000
Social benefits [GFS]							22,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					22,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	22,000
Employer Social Benefits in Cash							22,000
2731103 Refund of Medical Expenses							22,000
Other expense							115,500
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					115,500
Program	91006	Social Services Delivery					115,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					115,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	115,500
Dividend Paid By SOEs							115,500
2821009 Donations							95,500
2821019 Scholarship and Bursaries							20,000
Total Cost Centre							1,017,991

							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					
Use of goods and services							5,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					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
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
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					
Use of goods and services							15,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					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
Vehicle Registration							15,000
2210615 Recreational Parks							15,000
Total Cost Centre							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					467,086
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Compensation of employees [GFS]							467,086
Objective	000000	Compensation of Employees					467,086
Program	91007	Infrastructure Delivery and Management					467,086
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					467,086
Operation	000000		0.0	0.0	0.0	467,086	
Child Education Grant (Foreign Mission)							467,086
2111001 Established Post							467,086
<i>Total Cost Centre</i>							467,086

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	18,000	
Function Code	70610	Housing development						
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works_Public Works_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services						18,000		
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Vehicle Registration								
	2210102	Office Facilities, Supplies and Accessories					18,000	
	2210509	Other Travel and Transportation					6,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
							2,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			370,000
Function Code	70610	Housing development				
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works_Public Works_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						300,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	260,000
Vehicle Registration						260,000
2210601 Roads, Driveways and Grounds						40,000
2210602 Repairs of Residential Buildings						40,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210606 Maintenance of General Equipment						20,000
2210610 Maintenance of Drains						40,000
2210617 Street Lights/Traffic Lights						10,000
2211203 Emergency Works						90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Non Financial Assets						70,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3112205 Other Capital Expenditure						70,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,159,000	
Function Code	70610	Housing development						
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works_Public Works_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							464,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					464,000	
Program	91007	Infrastructure Delivery and Management					464,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					464,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	250,000
		Vehicle Registration					250,000	
	2210601	Roads, Driveways and Grounds					250,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	214,000
		Vehicle Registration					214,000	
	2210108	Construction Material					214,000	
Non Financial Assets							695,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					695,000	
Program	91007	Infrastructure Delivery and Management					695,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					695,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	695,000
		WIP - Laboratories					695,000	
	3111210	Recreational Centres					230,000	
	3111311	Drainage					200,000	
	3112205	Other Capital Expenditure					200,000	
	3113110	Water Systems					65,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,385,000
Function Code	70610	Housing development					
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works_Public Works_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							985,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					985,000
Program	91007	Infrastructure Delivery and Management					985,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					985,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210509 Other Travel and Transportation							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	925,000	
Vehicle Registration							925,000
2210503 Fuel and Lubricants - Official Vehicles							300,000
2210601 Roads, Driveways and Grounds							200,000
2210606 Maintenance of General Equipment							25,000
2210610 Maintenance of Drains							200,000
2210617 Street Lights/Traffic Lights							50,000
2211203 Emergency Works							150,000
Other expense							350,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Dividend Paid By SOEs							100,000
2821017 Refuse Lifting Expenses							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000	
Dividend Paid By SOEs							250,000
2821010 Contributions							250,000
Non Financial Assets							1,050,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,050,000
Program	91007	Infrastructure Delivery and Management					1,050,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,050,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,050,000	
WIP - Laboratories							1,050,000
3111258 WIP-Recreational Centres/Park							350,000
3111306 Bridges							100,000
3111363 WIP-Drainage							200,000
3113101 Electrical Networks							250,000
3113110 Water Systems							100,000
3113162 WIP - Water Systems							50,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,265,924	
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works_Public Works_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Non Financial Assets							1,265,924	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,265,924	
Program	91007	Infrastructure Delivery and Management					1,265,924	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,265,924	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,265,924
WIP - Laboratories							1,265,924	
	3111306	Bridges					160,000	
	3111311	Drainage					760,924	
	3111358	WIP - Bridges					45,000	
	3111310	Water Systems					300,000	
<i>Total Cost Centre</i>							5,197,924	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		26,000
Organisation	4511101001	Obuasi East District Assembly- Tutuka Trade, Industry and Tourism Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	26,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			26,000
Program	91008	Economic Development			26,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			26,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		26,000

Vehicle Registration					26,000
2210509	Other Travel and Transportation				5,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000
2210910	Trade Promotion / Publicity				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		97,000
Organisation	4511101001	Obuasi East District Assembly- Tutuka Trade, Industry and Tourism Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	97,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			97,000
Program	91008	Economic Development			97,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			97,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		97,000

Vehicle Registration					97,000
2210709	Seminars/Conferences/Workshops - Domestic				37,000
2210910	Trade Promotion / Publicity				60,000

Total Cost Centre 123,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4511500001	Obuasi East District Assembly- Tutuka Disaster Prevention Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						5,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210711 Public Education and Sensitization						5,000	
Other expense						10,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
Dividend Paid By SOEs						10,000	
2821010 Contributions						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4511500001	Obuasi East District Assembly- Tutuka Disaster Prevention Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						10,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Other expense						60,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000	
2821009 Donations						60,000	
Total Cost Centre						85,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	9,000
Function Code	71090	Social protection n.e.c.					
Organisation	4511700001	Obuasi East District Assembly- Tutuka Birth and Death Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						9,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	9,000	
Vehicle Registration						9,000	
2210509 Other Travel and Transportation						4,000	
2210711 Public Education and Sensitization						5,000	
<i>Total Cost Centre</i>						9,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	256,766	
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						
Compensation of employees [GFS]							248,766	
Objective	000000	Compensation of Employees					248,766	
Program	91001	Management and Administration					248,766	
Sub-Program	91001005	SP1.5: Human Resource Management					248,766	
Operation	000000		0.0	0.0	0.0		248,766	
Child Education Grant (Foreign Mission)							248,766	
2111001 Established Post							248,766	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210102 Office Facilities, Supplies and Accessories							6,000	
2210511 Local Travel Cost							2,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	30,000	
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						
Use of goods and services							30,000	
Objective	640101	Improve human capital development and management					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001005	SP1.5: Human Resource Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210509 Other Travel and Transportation							5,000	
2210510 Other Night Allowances							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,000	
2210710 Staff Development							11,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
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					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000
Total Cost Centre							356,766

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	139,242		
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							
Compensation of employees [GFS]							131,742		
Objective	000000	Compensation of Employees					131,742		
Program	91001	Management and Administration					131,742		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					131,742		
Operation	000000		0.0	0.0	0.0		131,742		
Child Education Grant (Foreign Mission)							131,742		
2111001 Established Post							131,742		
Use of goods and services							7,500		
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500		
Program	91001	Management and Administration					7,500		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500		
Operation	910111	910111 - DATA COLLECTION				1.0	1.0	1.0	7,500
Vehicle Registration							7,500		
2210102 Office Facilities, Supplies and Accessories							2,400		
2210509 Other Travel and Transportation							5,100		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,000
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					
Use of goods and services							18,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Other expense							5,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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					
Use of goods and services							30,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210509 Other Travel and Transportation							30,000
Total Cost Centre							192,242
Total Vote							21,262,047

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Obuasi East District Assembly- Tutuka	10,728,771	10,728,771	
11_Sustainable Cities and Communities	5,421,924	5,421,924	
13_Climate Action	105,000	105,000	
16_Peace, Justice, and Strong Institutions	581,500	581,500	
17_Partnerships for the Goals	270,500	270,500	
2_Zero Hunger	353,500	353,500	
3_Good Health and Well-Being	331,796	331,796	
4_ Quality Education	2,734,051	2,734,051	
6_Clean Water and Sanitation	807,500	807,500	
8_ Decent Work and Economic Growth	123,000	123,000	
Grand Total	0	0	0
	10,728,771	10,728,771	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Obuasi East District Assembly- Tutuka	0	0	0	14,374,479	14,374,479	0
9101 - Generic Operations	0	0	0	11,438,165	11,438,165	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,947,276	1,947,276	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	336,650	336,650	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	5,000	5,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	501,125	501,125	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	0
910111 - DATA COLLECTION	0	0	0	47,500	47,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	269,703	269,703	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,580,911	6,580,911	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,685,000	1,685,000	0
9102 - TRADE AND INDUSTRY	0	0	0	123,000	123,000	0
910202 - Trade Development and Promotion	0	0	0	123,000	123,000	0
9103 - AGRICULTURE	0	0	0	10,000	10,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
9104 - EDUCATION	0	0	0	328,442	328,442	0
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	313,442	313,442	0
9105 - HEALTH	0	0	0	59,796	59,796	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,985	41,985	0
910503 - Public Health services	0	0	0	17,811	17,811	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	306,500	306,500	0
910601 - Social intervention programmes	0	0	0	241,500	241,500	0
910604 - Child right promotion and protection	0	0	0	60,000	60,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	0
9107 - DISASTER PREVENTION	0	0	0	85,000	85,000	0
910701 - Disaster management	0	0	0	85,000	85,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
9108 - CENTRAL ADMINISTRATION	0	0	0	1,153,076	1,153,076	0
910804 - Legislative enactment and oversight	0	0	0	137,277	137,277	0
910806 - Security management	0	0	0	70,000	70,000	0
910809 - Citizen participation in local governance	0	0	0	825,799	825,799	0
910810 - Plan and budget preparation	0	0	0	120,000	120,000	0
9109 - WASTE MANAGEMENT	0	0	0	587,500	587,500	0
910901 - Environmental sanitation Management	0	0	0	587,500	587,500	0
9110 - PHYSICAL PLANNING	0	0	0	181,000	181,000	0
911002 - Land use and Spatial planning	0	0	0	101,000	101,000	0
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	0
9111 - WORKS	0	0	0	10,000	10,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	0
9113 - FINANCE	0	0	0	22,000	22,000	0
911301 - Treasury and accounting activities	0	0	0	22,000	22,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	70,000	70,000	0
911803 - Staff Training and skills development	0	0	0	70,000	70,000	0
Grand Total	0	0	0	14,374,479	14,374,479	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi East District Assembly- Tutuka	14,392,391	14,392,391	17,912
	17,912	17,912	17,912
	17,912	17,912	17,912
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,947,276	1,947,276	
	71,000	71,000	
	1,161,276	1,161,276	
	350,000	350,000	
	363,000	363,000	
	2,000	2,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	336,650	336,650	
	105,000	105,000	
	231,650	231,650	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	
	5,000	5,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	501,125	501,125	
	170,000	170,000	
	331,125	331,125	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	
	50,000	50,000	
910111 - DATA COLLECTION	47,500	47,500	
	7,500	7,500	
	10,000	10,000	
	30,000	30,000	
910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	
	15,000	15,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	269,703	269,703	
	269,703	269,703	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,580,911	6,580,911	
	393,108	393,108	
	695,000	695,000	
	2,637,500	2,637,500	
	2,855,302	2,855,302	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,685,000	1,685,000	
	260,000	260,000	
	250,000	250,000	
	1,175,000	1,175,000	
910202 - Trade Development and Promotion	123,000	123,000	
	26,000	26,000	
	97,000	97,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	15,000	15,000	
	15,000	15,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	313,442	313,442	
	35,000	35,000	
	90,000	90,000	
	188,442	188,442	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,985	41,985	
	41,985	41,985	
910503 - Public Health services	17,811	17,811	
	17,811	17,811	
910601 - Social intervention programmes	241,500	241,500	
	4,000	4,000	
	15,000	15,000	
	222,500	222,500	
910604 - Child right promotion and protection	60,000	60,000	
	18,000	18,000	
	42,000	42,000	
910605 - Combating domestic violence and human trafficking	5,000	5,000	
	5,000	5,000	
910701 - Disaster management	85,000	85,000	
	15,000	15,000	
	70,000	70,000	
910804 - Legislative enactment and oversight	137,277	137,277	
	132,000	132,000	
	5,277	5,277	
910806 - Security management	70,000	70,000	
	10,000	10,000	
	60,000	60,000	
910809 - Citizen participation in local governance	825,799	825,799	
	42,000	42,000	
	264,000	264,000	
	519,799	519,799	
910810 - Plan and budget preparation	120,000	120,000	
	120,000	120,000	
910901 - Environmental sanitation Management	587,500	587,500	
	27,000	27,000	
	560,500	560,500	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	101,000	101,000	
	6,000	6,000	
	95,000	95,000	
911003 - Street Naming and Property Addressing System	80,000	80,000	
	80,000	80,000	
911101 - Supervision and regulation of infrastructure development	10,000	10,000	
	10,000	10,000	
911301 - Treasury and accounting activities	22,000	22,000	
	20,000	20,000	
	2,000	2,000	
911803 - Staff Training and skills development	70,000	70,000	
	40,000	40,000	
	30,000	30,000	
Grand Total	0	0	0
	14,392,391	14,392,391	17,912

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Obuasi East District Assembly- Tutuka	14,392,391	14,392,391	17,912
70111 Exec. & leg. Organs (cs)	3,550,490	3,550,490	12,782
	1,513,262	1,513,262	12,782
	200,000	200,000	
	1,780,851	1,780,851	
	56,378	56,378	
70112 Financial & fiscal affairs (CS)	381,200	381,200	2,700
	15,500	15,500	
	263,700	263,700	2,700
	2,000	2,000	
	70,000	70,000	
	30,000	30,000	
70133 Overall planning & statistical services (CS)	224,000	224,000	
	15,000	15,000	
	24,000	24,000	
	185,000	185,000	
70360 Public order and safety n.e.c	85,000	85,000	
	15,000	15,000	
	70,000	70,000	
70411 General Commercial & economic affairs (CS)	123,000	123,000	
	26,000	26,000	
	97,000	97,000	
70421 Agriculture cs	353,500	353,500	
	25,000	25,000	
	88,500	88,500	
	240,000	240,000	
70560 Environmental protection n.e.c	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
70610 Housing development	5,197,924	5,197,924	
	18,000	18,000	
	370,000	370,000	
	1,159,000	1,159,000	
	2,385,000	2,385,000	
	1,265,924	1,265,924	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70620 Community Development	572,500	572,500	
	28,000	28,000	
	35,000	35,000	
	200,000	200,000	
	87,000	87,000	
	222,500	222,500	
70721 General Medical services (IS)	331,796	331,796	
	22,000	22,000	
	59,796	59,796	
	250,000	250,000	
70740 Public health services	809,930	809,930	2,430
	49,430	49,430	2,430
	760,500	760,500	
70980 Education n.e.c	2,734,051	2,734,051	
	308,108	308,108	
	90,000	90,000	
	1,050,942	1,050,942	
	1,285,000	1,285,000	
71090 Social protection n.e.c.	9,000	9,000	
	9,000	9,000	
Grand Total	0	0	0
	14,392,391	14,392,391	17,912

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Obuasi East District Assembly- Tutuka	14,392,391	14,392,391	17,912
70111 Exec. & leg. Organs (cs)	3,550,490	3,550,490	12,782
70112 Financial & fiscal affairs (CS)	381,200	381,200	2,700
70133 Overall planning & statistical services (CS)	224,000	224,000	
70360 Public order and safety n.e.c	85,000	85,000	
70411 General Commercial & economic affairs (CS)	123,000	123,000	
70421 Agriculture cs	353,500	353,500	
70560 Environmental protection n.e.c	20,000	20,000	
70610 Housing development	5,197,924	5,197,924	
70620 Community Development	572,500	572,500	
70721 General Medical services (IS)	331,796	331,796	
70740 Public health services	809,930	809,930	2,430
70980 Education n.e.c	2,734,051	2,734,051	
71090 Social protection n.e.c.	9,000	9,000	
Grand Total	0	0	0
	14,392,391	14,392,391	17,912