



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OBUASI EAST MUNICIPAL ASSEMBLY



APPROVAL STATEMENT


AT THE SECOND ORDINARY MEETING OF THE SECOND SESSION OF THE THIRD ASSEMBLY OF THE OBUASI EAST MUNICIPAL ASSEMBLY HELD AT THE WAWASI OLD COURT ON TUESDAY, 28TH OCTOBER, 2025, APPROVAL WAS GIVEN TO THE 2026 COMPOSITE BUDGET FOR THE OBUASI EAST MUNICIPAL ASSEMBLY.


Compensation of Employees
GH¢7,614,850.66

Goods and Service
GH¢8,895,254.68

Capital Expenditure
GH¢45,493,951.43

Total Budget GH¢62,004,056.77


HON. ALFRED OFOSU DONKOR
PRESIDING MEMBER


RICHARD BLEVIN
MUNICIPAL CO-ORDINATING DIRECTOR

MUNICIPAL CO-ORDINATING DIRECTOR
OBUASI EAST MUNICIPAL ASSEMBLY
P.O. BOX B1 9-40
TUTUKA - GHANA

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Obuasi East Municipal 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 Municipal 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 municipality which have been delineated into three (3) Town Councils – Brahabebome-Akaporiso, Tutuka-Odumasi and Wawasi-Kwabrafoso Town Councils. The Municipal consists of nineteen (19) Electoral Areas for the purpose of District Assembly elections and controlled under one (1) Parliamentary Constituency

It Population Structure

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 and bounded to the North by Adansi North District, South by Akrofuom District, East by Adansi Asokwa District and West by Obuasi Municipal. There are thirty-two (32) communities/settlements in the municipality which have been delineated into three (3) Town Councils and sub divided into 19 Electoral Areas and 1 Constituency. From the 2021 Population and Housing Census by Ghana Statistical Service, the municipal 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 municipality is projected to be 98,842 in 2026

Vision

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

Mission

Obuasi East Municipal Assembly exists “To facilitate improvement in the quality of life of the people in the Municipal 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 Municipal 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 Municipal Assembly as drawn from the Local Governance Act, 2016 (Act 936) have been outlined below:

- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the municipality
- Sponsor the education of students from the municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health making sure the sponsorship is fairly and equitably balanced between male and female students
- Initiate programs for the development of basic infrastructure and provide Municipal works and services in the municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipality

District Economy

- Agriculture

Agriculture and its related activities, ranks third in the order of economic activities in the Obuasi East Municipal employing about 25% of the working population. Agriculture is predominantly on small basis in the municipality. 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 municipality.

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

Currently, the Municipal has ten (11) Agricultural Extension and two (2) veterinary officers at post. The present Agricultural Extension Agent-Farmer ratio is approximately 1:1090. 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 municipality. 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 Municipal is through the use of road network. There are two major roads linking the Municipal capital from Kumasi; the Kumasi-Bekwai-Adansi Asokwa-Tutuka road and the main Kumasi-Obuasi road. Most of the roads in the Municipal are in a deplorable state. About 30km of the Municipal's road network are untarred with just 20.8km tarred

- Energy

Almost all the larger communities in the municipality 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 Municipal 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 Municipal 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
Mampamhwe CHPS	Public	Mampamhwe
Emmanuel Maternity Home	Private	Tutuka
Twumwaa Maternity Home	Private	Sampsonkrom
Kathal clinic and Maternity Home	Private	Akaporiso

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

- Education

Obuasi East Municipal 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 municipality which are both privately and publicly owned. The table below shows the details.

No.	LEVEL	PUBLIC	PRIVATE	TOTAL
1	KG	20	45	65
2	PRIMARY	30	44	74
3	JHS	22	29	51
4	SHS	1	2	3
	TOTAL	73	120	193

On the other hand, there are one hundred and twenty (120) schools operated by the private sector and seventy (73) public schools.

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

The Teacher-Pupil ratio is shown in the table below.

No.	LEVEL	TEACHER PUPIL RATIO
1	KG	1:16
2	PRIMARY	1:23
3	JHS	1:14
4	SHS	1:23

- Market Centers

The Municipal has no major marketing center. 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, Brahabehome market, Boete market, Wawasi market and Kwabrafosso market just to mention a few. It is worth noting that the Municipal Assembly is putting in measures to construct an ultra-modern market in the municipality as well as upgrade existing markets in the communities. Plans are also in place to construct an ultra-modern market under the 24 Hour market.

- Water and Sanitation

Sanitation activities are vigorously being pursued in the Municipality. Liquid waste management in the Municipal continues to be an arduous task. About 57% of houses in the Municipal have access to domestic private toilets and 48.1% 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 Municipal whiles smaller communities use pit latrines.

Currently there are 6,775 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 Municipality are frequently desilted to ensure smooth flow of sewage.

- Tourism

The Assembly currently cannot boast of any functional tourist site even though there are some tourism potentials in the municipality like Jimiso dam and waterfalls at Domeabra. 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 Municipal 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 Municipal 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 municipality. 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 Municipal's development.

The natural environment of the Municipality 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.
- Poor drainage systems and deplorable state of footbridges.
- Absence of major marketing centers.
- Inadequate waste management service providers.
- Deteriorating road network.

Key Achievements in 2025

- 80% work completed on the construction of 2M x 2M double box culvert at Tutuka Tietiaso
- 80% work completed on 2m x 2m double box culvert at Kwabrafosso.
- 100% work completed on a 1No. 3-unit classroom block with office, store, staff common room and 4-seater w/c toilet facility at Ahansoyewodea.
- 55% work completed on 1No. Community Center with 2 No. rooms and 10 seater w/c and mechanized borehole at Akaporiso.
- 40% work completed on medical laboratory with office and 2 seater w/c at Odumasi Health Center.

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55% work completed on 1No. Community Center with 2 No. rooms and 10 seater w/c and mechanized borehole at Akaporiso.



40% work completed on medical laboratory with office and 2 seater w/c at Odumasi Health Center



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,058,524.00	686,352.92	1,058,524.00	638,563.00	1,500,000.00	1,290,221.16	86.01
Basic Rates	1,000.00	105.00	1,000.00	1,647.00	2,000.00	2,136.00	106.80
Fees	288,900.00	326,730.20	287,408.00	167,663.80	330,000.00	176,697.00	53.54

Fines	113,564.00	53,289.00	113,564.00	2,675.00	72,882.72	79,394.58	108.93
Licences	647,200.00	494,421.68	717,454.45	479,229.42	690,483.73	470,801.20	68.18
Land	286,378.00	279,011.00	335,000.00	447,487.03	454,342.00	359,774.04	79.19
Rent	58,000.00	28,390.00	58,000.00	29,959.00	58,000.00	36,499.00	62.93
Miscellaneous	13,812.00	12,205.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,457,378.00	1,880,504.8	2,570,950.45	1,767,224.25	3,107,716.45	2,415,522.98	77.73
Royalties	700,000.00	478,755.14	800,000.00	683,211.30	799,992.00	343,510.79	42.94
Total	3,167,378.00	2,359,259.94	3,370,950.45	2,450,435.55	3,907,708.45	2,759,033.77	70.60

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 <i>Actual</i> / <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	3,167,378.00	2,359,259.94	3,370,950.45	2,450,435.55	3,907,708.45	2,759,033.78	70.60
Compensation Transfer	6,058,604.06	6,013,002.96	6,680,831.68	7,124,648.45	9,445,688.35	6,329,006.60	67.00
Goods and Services Transfer	56,000.00	28,154.98	93,500.00	-	101,500.00	104,190.48	102.65
Assets Transfer	22,309.43	0.00	22,309.43	-	-	-	0.00
DACF	7,824,026.14	2,282,641.84	8,134,326.52	7,124,648.45	33,962,397.87	11,379,819.54	33.51
DACF-RFG	2,049,010.3	0.00	2,129,117.00	1,834,688.00	2,887,302.08	-	-
Miscellaneous	63,098.63	59,098.63	0.00	-	-	-	0.00
Total	19,413,126.6	10,742,158.35	20,431,035.08	14,249,296.90	50,304,596.75	20,572,050.40	40.89

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,578,548.06	6,190,733.75	7,074,096.36	7,981,902.46	9,791,600.41	6,540,926.48	66.80
Goods and Service	6,184,400.29	3,327,904.75	6,638,784.06	5,384,465.48	7,388,375.61	3,632,241.63	49.16
Assets	6,650,178.21	1,523,561.59	6,718,154.66	2,770,956.76	33,124,620.00	2,018,490.90	6.09
Total	19,413,126.56	11,042,200.09	20,431,035.08	16,137,324.70	50,304,596.1	12,191,659.01	24.24

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 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
1.	Access to quality education enhanced	Number of classroom blocks constructed	7	5	7	5	3	1	3	3	3	3
2.	Performance of	Percentage	10	9.5	10%	4 %	10%	8%	10 %	10 %	10 %	10 %

	Internally generated funds improved	growth in IGF											
3.	Staff capacity improved	Number of staff and Honourable Members trained	112	112	110	110	102	127	127	127	127	127	127
4	Road transport infrastructure services improved	No. of Culvert constructed	10	5	5	4	4	2	6	6	6	6	6

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 Municipal 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 municipality.

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-Nine (79) 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

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 Municipal 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 Municipal is at its highest level.

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

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

The number of staff expected to deliver the sub-programme is Forty (40) 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	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Operations and Maintenance of Vehicles undertaken	number of Vehicles Maintained	12	7	7	7	7	7
Statutory Meetings Held	Number of Meeting organized	35	20	30	30	30	30
Community Participation	Number of Town Hall meetings Held	2	0	2	2	2	2

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 motorbike for registry activities
Procurement of Office Supplies and Consumables	Procurement of furniture and fittings
Security Management	Procurement of office vehicle
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-six (26) officers comprising of five (5) accounts officers, three (3) Internal Auditors, three (3) revenue collectors and fifteen (15) 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			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Statement of Accounts submitted timely.	Number of monthly Financial Reports submitted on time	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	4	8	10	10	10	10
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	3	3	3	3
Quarterly Audit Committee Meeting held	Number of meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Treasury and accounting activities	

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.

Two (2) Human Resource Managers and other supporting staffs 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 and Central Government releases.

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			
		2024	2025 as at September	2026	2027	2028	2029
Training programme for staff and Assembly members organized	Number of staff trained	109	99	100	100	100	100
	Number of Assembly Members trained	28	28	28	28	28	28

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	
Public education and sensitisation	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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 Municipal 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, seven (7) 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			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite	Composite Action Plan and Budget	30 th Oct 2024		30 th Oct	30 th Oct	30 th Oct	30 th Oct

Annual Action Plan	approved by General Assembly						
Social Accountability meetings held	Number of Town Hall meetings organized	2	0	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 Municipal 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 municipality.

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 Municipal 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			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
Town/Area Council strengthened	Number of area councils supported	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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 2030
- Achieve universal health coverage, including financial risk protection, access to quality health services.
- Implement appropriate social protection systems and measures.

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 Municipal. It is concerned with the prevention and control of diseases in the Municipal.

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 Municipal 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 municipality.

This sub programme is implemented by the Education Directorate with technical support from the Works Department. Currently the Directorate has Fifty-two (52) non-teaching staffs and nine hundred and thirteen (913) teaching staffs

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 municipality.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure and facilities increased	Number of classroom blocks constructed	5	1	5	5	5	5
	Number of school furniture supplied	500	1000	1500	1550	1600	1600

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Construction and furnishing of 1No 6-unit classroom block with office, store and staff common room and 12 seater WC toilet facility with mechanised borehole at Odumasi
Acquisition of movable and immovable assets	Construction and furnishing of 1No 3-unit science laboratory block with office, store and staff common room and 5 seater WC toilet facility for CKS SHS
Social Intervention Program	construction of 1No. 7-unit CHIPS Compound with 5No.lavatories and urinal and 1No. 2 bedroom semi-detached Nurses quarters and mechanized borehole with 2No. 400 litres polytank with concrete stand at Ayaase
Internal Management of the organisation	Construction of 1No. 3 unit JHS Classroom Block with Office, store, lavatories with mechanized borehole at Kwabenakwa
	Construction of 1No. 6-unit primary classroom Block with office, store, staff common room and 15-seater water closet toilet facility with mechanized borehole at 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 Municipal such as immunization exercises, food vendor screening exercise.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. The municipal health directorate has a total number of Eight hundred and fifty-three (853) medical staffs and the breakdown shown in the table below.

MEDICAL STAFF	
CADRE/CATEGORY OF STAFF	NO. OF STAFF
Dist. Health Directorate	13
Medical Officers	16
Midwives	148
Nurses	433
Physician Assistant	12

Support Staff	209
Casual Staff	22
TOTAL STAFF	853

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 municipality.

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			
		2024	2025 as at September	2026	2027	2028	2029
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	1431	0	1431	1431	1431	1431
Communities sensitized on good hygiene	Number communities sensitized	23	18	23	23	23	23
Clean up exercise organized	Number of clean up exercise organized	9	8	12	12	12	12

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 1No. 7-unit CHIPS Compound with 5No.lavatories and urinal and 1No. 2 bedroom semi-detached Nurses quarters and mechanized borehole with 2No. 400 litres polytank with concrete stand at Ayaase
District Response Initiative on HIV/AIDS and Malaria.	construction of 1No. 7-unit CHIPS Compound with 5No.lavatories and urinal and 1No. 2 bedroom semi-detached Nurses quarters and mechanized borehole with 2No. 400 litres polytank with concrete stand at Domeabra
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.
- Implement appropriate social protection systems and measures.

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 Municipal.

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 municipality and the general public.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Persons With Disability supported	Number of beneficiaries	30	6	70	70	70	70
Vulnerable in society assisted to roll into the National Health Insurance Scheme	Number of beneficiaries	7791	6044	6500	7000	7000	7000
Social Protection intervention (LEAP) provided	Number of beneficiaries (Household)	1290	1290	1290	1290	1290	1290
Child and family welfare cases managed	Number of cases received and managed	57	45	50	50	50	50
Community education on child protection and social issues facilitated	Number of community engagement held	32	28	32	32	32	32

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 Municipal. 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 municipality. 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			
		2024	2025 as at September	2026	2027	2028	2029
Registration of Births	Number of infants birth registration yearly	2276	1541	2156	2200	2250	2250
Registration of deaths	Number of death registration yearly		45	401	401	401	401

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

- Substantially reduce waste generation through sustainable management recycling and reuse

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 Municipal. It also aims at empowering individuals and communities to analyze 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 Municipal.

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 Municipal.

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			
		2024	2025 as at September	2026	2027	2028	2029
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	1431	0	1431	1431	1431	1431
Communities sensitized on good hygiene	Number communities sensitized	23	18	23	23	23	23
Clean up exercise organized	Number of clean up exercise organized	9	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

- facilitate sustainable and resilient infrastructure development in the municipality.
- 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 Municipal. 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 Municipal conforms to national spatial and land use development policies.

The department of Works and Physical Planning comprising of Ten (10) 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 Five (5) officers.

This sub programme is funded from the District Assemblies' Common Fund, Central Government Decentralized Transfers 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			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	30	0	30	30	30	30
	Number of properties numbered						
Statutory meetings convened	Number of meetings organized	6	3	6	6	6	6

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	
Land Use & Spatial Planning	

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 municipality.

Budget Sub- Programme Description

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

- Provide technical support and consultancy services to GoG and Donor funded projects;
- Facilitate the construction, repair and maintenance of Public buildings and, water and other facilities in the Municipal;
- 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 Municipal 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 Municipal. This sub-programme is funded by GoG, DACF, DACF-RFG and the IGF, with total staff strength of five (5). The major issue/challenge of the sub-programme is inadequate office space of the department.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meetings on projects organized	Number of site meetings organized	4	0	4	4	4	4
Street lights installed	Number of streetlights Installed	1396	0	1500	1500	1500	1500
Water systems constructed	Number of boreholes constructed						
Low tension poles procured and installed	Number of low tension poles procured	0	50	100	150	150	200

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	Construction of 26No. Mechanized borehole with concrete tank stand-District wide
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	Maintenance of existing borehole-District wide
Supervision and regulation of infrastructure development	Construction and completion of 1 No. community centre with 3 No. rooms and 12 seater waterbcloset toilet facility amd a mechanized boreholes at Akaporiso
Acquisition of movable and immovable assets	Construction and completion of alternative access road from Tutuka Tietiaso to Boete to complete the Kwabrafoso Boete alternative access road at Tutuka-Tietiaso-Boete
	Construction of 5No. Metal footbridges

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

Budget Sub-Programme Objective

The objectives of the Economic Development programme are to:

- Ensure sustainable food production systems, implement resilient and regenerative agric practices.
- Achieve full and productive employment and decent work for all.

Budget Programme Description

The program seeks to improve the economic well-being and quality of life of the people in the Municipal 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 Municipal.

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 Ten (10). Nine of this number are Department of Agriculture staff while the other officer is the head of the Business Advisory Centre who plays oversight role in the Municipal.

The Economic Development budget programme is funded by the District Assemblies' Common Fund, Internally Generated Fund 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 Municipal. 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			
		2024	2025 as at September	2026	2027	2028	2029
Apprentices	Number of Apprentices trained	506	211	500	550	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade development and promotion	Construction of 24 hour Economy market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objective of the Agriculture Development sub programme is

- Ensure sustainable food production systems, implement resilient and regenerative agric practices.

Budget Sub- Programme Description

This sub programme is responsible for ensuring that there is food security in the Municipal. 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 Municipal.

With a staff strength of Nine (9), 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			
		2024	2025 as at September	2026	2027	2028	2029
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	1,897	6024	7000	7050	7100	7100

Demonstration farms organized	Number of demonstration farms organized	0	5	6	6	6	6
Planting for Export and Rural Development (PERD) programme supported	Number of oil palm seedlings supplied/Coconuts	Oil Palm =58,000 Coconut=26,000 84,000	Oil palm 24000 Coconut 11000	40,000	40,000	40,000	40,000
	Number of farmers supported with seedlings/Oil Palm & Coconut	Oil Palm=211 Coconut=101 312	Oil palm 111 Coconut 88	250	250	250	250
Farm and home visits conducted	Number of farm and home visits conducted	720	1065	1100	1200	1250	1250

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 Municipal 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 Municipal. It is responsible for planning and implementing programmes to prevent disaster in the Municipal 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 Thirteen (13) 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			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	Number of people supported with relief items	0	1 Public school	50	60	70	75
Education on disaster prevention organized	Number of educational campaigns organized	31	34	45	50	55	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 Municipal 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 Municipal.

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 Environmental Health Unit, NADMO and the Security Forces in the Municipal.

The funding for the sub-programme is the District Assemblies' Common Fund and Internally generated 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			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	50	0	50	50	50	50

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

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:OBUASI EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF , IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budge
1		Construction and completion of 1No community center with 2 rooms & 10 seater W/C and merchandised borehole at Akaporiso		60 %	886,476.00	251,149.50	635,326.5	635,326.5			
2		Construction of 1No. Medical Lab with 3No. Office and two seater wc toilet at Odumasi health center		60 %	303,068.45	150,000.00	153,068.45	153,068.45			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: OBUASI EAST MUNICIPAL ASSEMBLY					
#	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	Construction of 1No. 2unit KG classroom block with office, store, lavatories with mechanized borehole at Nyamesomyede		DACF	921,202.03	Concept note stage
2	Construction of 1No. Medical Lab with 3No. Office and two seater wc toilet at Odumasi health center		IGF	303,068.45	Full Feasibility studies
3	Construction of 1No. 6unit primary classroom block with office, store, staff common room and 15 seater water closet toilet facility with mechanized borehole at Bossman		DACF	1,642,857.93	Full Feasibility studies
4	Completion of 1No. Municipal Administration block at Pomposo		DACF	2,193,719.41	Full Feasibility studies
5	Construction of 6No. 1200mm diameter concrete culverts		DACF	1,200,000.00	Concept note stage
6	Construction and completion of alternate access road from Tutuka Tiatiaso to Boete to complete the Kwabrafos Boete alternate access road		DACF	1,497,108.88	Full Feasibility studies
7	Construction and furnishing of 1No. Police headquarters with lavatories and mechanized borehole at Boete		DACF-RF	4,000,000.00	Concept note stage
8	Construction of recreational centre at PTP		DACF-RF	5,427,796	Concept note stage
9	Construction of 1No. 7 unit CHIPS Compound with 5 No. lavatories and urinal and 1 No. 2 bedroom semidetached Nurses quarters and mechanized borehole with 2No. 400 liters polytank with concrete stand at Ayease and Domeabra		DACF	3,780,861.99	Full Feasibility studies
10	Construction of 24hour economy market at Boete		DACF	9,452,154.96	Concept note stage

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	7,614,851		
130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	62,004,057	217,000		
130308 130308 - 12.b dev & implt tools to monitor sust devel imps for tour	0	9,478,155		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	146,345		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,829,862		
280204 280204 - 17.14 Enhance plcycoher for sust dev't	0	61,728		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	22,029,644		
360103 360103 - 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld	0	5,000		
370303 370303 - 13.2 Integrate climate chg measures into natl policies & pln	0	15,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,355,762		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,786,724		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,146,471		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	9,000		
620101 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	1,113,440		
640101 640101 - Improve human capital development and management	0	195,074		
Grand Total ¢	62,004,057	62,004,057	0	0.00

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2026	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Obuasi East District Assembly- Tutuka		40,329,620	7,744,676	3,348,882	9,717,660	0	62,004,057
01 Central Administration		2,874,822	4,396,905	2,108,252	227,864	0	9,607,843
01 Administration (Assembly Office)		2,874,822	4,396,905	2,084,952	227,864	0	9,584,543
02 Sub-Metros Administration		0	0	23,300	0	0	23,300
02 Finance		7,000	176,351	230,700	2,000	0	416,051
00		7,000	176,351	230,700	2,000	0	416,051
03 Education, Youth and Sports		7,651,724	0	135,000	0	0	7,786,724
02 Education		7,651,724	0	135,000	0	0	7,786,724
04 Health		7,747,333	743,894	249,430	0	0	8,740,657
01 Office of District Medical Officer of Health		3,966,471	0	180,000	0	0	4,146,471
02 Environmental Health Unit		3,780,862	743,894	69,430	0	0	4,594,186
06 Agriculture		45,000	669,019	88,500	0	0	802,519
00		45,000	669,019	88,500	0	0	802,519
07 Physical Planning		30,000	395,742	24,000	0	0	449,742
01 Office of Departmental Head		30,000	7,728	24,000	0	0	61,728
02 Town and Country Planning		0	388,014	0	0	0	388,014
08 Social Welfare & Community Development		200,000	523,430	35,000	0	0	1,621,649
01 Office of Departmental Head		200,000	523,430	35,000	0	0	1,621,649
09 Natural Resource Conservation		0	0	5,000	0	0	5,000
00		0	0	5,000	0	0	5,000
10 Works		12,221,586	445,750	370,000	9,427,796	0	22,465,133
01 Office of Departmental Head		12,221,586	445,750	370,000	9,427,796	0	22,465,133
11 Trade, Industry and Tourism		9,452,155	0	26,000	0	0	9,478,155
01 Office of Departmental Head		9,452,155	0	26,000	0	0	9,478,155
15 Disaster Prevention		0	0	15,000	0	0	15,000
00		0	0	15,000	0	0	15,000
17 Birth and Death		0	40,848	9,000	0	0	49,848
00		0	40,848	9,000	0	0	49,848
18 Human Resource		100,000	201,473	30,000	60,000	0	391,473
01 Human Resource		100,000	201,473	30,000	60,000	0	391,473
19 Statistics		0	151,263	23,000	0	0	174,263
01 Statistics		0	151,263	23,000	0	0	174,263

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	62,004,057	62,180,205	62,624,097
Management and Administration	0	0	0	10,589,630	10,637,848	10,695,526
	0	0	0	4,925,992	4,970,650	4,975,252
	0	0	0	2,391,952	2,395,512	2,415,872
	0	0	0	152,000	152,000	153,520
	0	0	0	2,829,822	2,829,822	2,858,120
	0	0	0	289,864	289,864	292,763
Social Services Delivery	0	0	0	18,198,878	18,312,012	18,380,867
	0	0	0	1,308,173	1,321,102	1,321,254
	0	0	0	428,430	528,634	432,714
	0	0	0	290,000	290,000	292,900
	0	0	0	15,309,057	15,309,057	15,462,148
	0	0	0	863,218	863,218	871,851
Infrastructure Delivery and Management	0	0	0	22,914,875	22,923,110	23,144,023
	0	0	0	841,492	849,727	849,907
	0	0	0	394,000	394,000	397,940
	0	0	0	2,079,000	2,079,000	2,099,790
	0	0	0	10,172,586	10,172,586	10,274,312
	0	0	0	9,427,796	9,427,796	9,522,074
Economic Development	0	0	0	10,280,674	10,287,236	10,383,481
	0	0	0	669,019	675,581	675,709
	0	0	0	114,500	114,500	115,645
	0	0	0	9,497,155	9,497,155	9,592,127
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	62,004,057	62,180,205	62,624,097

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi East District Assembly- Tutuka	0	0	0	62,004,057	62,180,205	62,624,097
Management and Administration	0	0	0	10,589,630	10,637,848	10,695,526
SP1.1: General Administration	0	0	0	9,218,434	9,261,235	9,310,618
21 Compensation of employees [GFS]	0	0	0	4,280,155	4,322,956	4,322,956
211 Child Education Grant (Foreign Mission)	0	0	0	4,256,905	4,299,474	4,299,474
21110 Established Post	0	0	0	3,855,059	3,893,610	3,893,610
21111 Non Established Post	0	0	0	150,000	151,500	151,500
21112 Child Education Grant (Foreign Mission)	0	0	0	251,846	254,364	254,364
212 Imputed Social Contributions [GFS]	0	0	0	23,250	23,483	23,483
21210 Gratuity	0	0	0	23,250	23,483	23,483
22 Use of goods and services	0	0	0	2,860,415	2,860,415	2,889,019
221 Vehicle Registration	0	0	0	2,860,415	2,860,415	2,889,019
22101 Value Books	0	0	0	389,000	389,000	392,890
22102 Utilities	0	0	0	43,000	43,000	43,430
22104 Rentals/Lease	0	0	0	22,499	22,499	22,724
22105 Vehicle Registration	0	0	0	961,000	961,000	970,610
22106 Maintenance of Office Equipment	0	0	0	307,413	307,413	310,487
22107 Training, Seminar and Conference Cost	0	0	0	454,503	454,503	459,048
22109 Special Services	0	0	0	670,000	670,000	676,700
22113 Insurance Premium	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	1,777,864	1,777,864	1,795,643
311 WIP - Laboratories	0	0	0	1,777,864	1,777,864	1,795,643
31121 Transport equipment	0	0	0	1,220,000	1,220,000	1,232,200
31122 Sports Equipment	0	0	0	457,864	457,864	462,443
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	416,051	418,042	420,212
21 Compensation of employees [GFS]	0	0	0	199,051	201,042	201,042
211 Child Education Grant (Foreign Mission)	0	0	0	196,351	198,315	198,315
21110 Established Post	0	0	0	176,351	178,115	178,115
21111 Non Established Post	0	0	0	20,000	20,200	20,200
212 Imputed Social Contributions [GFS]	0	0	0	2,700	2,727	2,727
21210 Gratuity	0	0	0	2,700	2,727	2,727
22 Use of goods and services	0	0	0	217,000	217,000	219,170
221 Vehicle Registration	0	0	0	217,000	217,000	219,170
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	53,000	53,000	53,530
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	121,200
22111 Medical Claims- Medicines	0	0	0	14,000	14,000	14,140
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	311,774	313,236	314,892

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	146,189	147,651	147,651
211 Child Education Grant (Foreign Mission)	0	0	0	146,189	147,651	147,651
21110 Established Post	0	0	0	146,189	147,651	147,651
22 Use of goods and services	0	0	0	160,585	160,585	162,191
221 Vehicle Registration	0	0	0	160,585	160,585	162,191
22105 Vehicle Registration	0	0	0	15,074	15,074	15,225
22107 Training, Seminar and Conference Cost	0	0	0	145,511	145,511	146,966
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
SP1.4: Legislative Oversight	0	0	0	251,898	251,898	254,417
22 Use of goods and services	0	0	0	152,000	152,000	153,520
221 Vehicle Registration	0	0	0	152,000	152,000	153,520
22107 Training, Seminar and Conference Cost	0	0	0	152,000	152,000	153,520
28 Other expense	0	0	0	99,898	99,898	100,897
282 Dividend Paid By SOEs	0	0	0	99,898	99,898	100,897
28210 Dividend Paid By SOEs	0	0	0	99,898	99,898	100,897
SP1.5: Human Resource Management	0	0	0	391,473	393,437	395,388
21 Compensation of employees [GFS]	0	0	0	196,399	198,363	198,363
211 Child Education Grant (Foreign Mission)	0	0	0	196,399	198,363	198,363
21110 Established Post	0	0	0	196,399	198,363	198,363
22 Use of goods and services	0	0	0	195,074	195,074	197,025
221 Vehicle Registration	0	0	0	195,074	195,074	197,025
22101 Value Books	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	18,198,878	18,312,012	18,380,867
SP2.1 Education, youth & Sports Services	0	0	0	7,786,724	7,786,724	7,864,591
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	110,000	110,000	111,100
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	7,661,724	7,661,724	7,738,341
311 WIP - Laboratories	0	0	0	7,661,724	7,661,724	7,738,341
31112 WIP - Laboratories	0	0	0	3,880,862	3,880,862	3,919,671
31131 Fuel Tanks	0	0	0	3,780,862	3,780,862	3,818,671
SP2.2 Public Health Services and Management	0	0	0	4,146,471	4,146,471	4,187,936
22 Use of goods and services	0	0	0	155,609	155,609	157,165
221 Vehicle Registration	0	0	0	155,609	155,609	157,165
22107 Training, Seminar and Conference Cost	0	0	0	155,609	155,609	157,165

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	3,960,862	3,960,862	4,000,471
311 WIP - Laboratories	0	0	0	3,960,862	3,960,862	4,000,471
31112 WIP - Laboratories	0	0	0	3,960,862	3,960,862	4,000,471
SP2.3 Social Welfare and Community Development	0	0	0	1,621,649	1,726,731	1,637,865
21 Compensation of employees [GFS]	0	0	0	508,208	513,291	513,291
211 Child Education Grant (Foreign Mission)	0	0	0	508,208	513,291	513,291
21110 Established Post	0	0	0	508,208	513,291	513,291
22 Use of goods and services	0	0	0	220,440	320,440	222,644
221 Vehicle Registration	0	0	0	220,440	320,440	222,644
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	48,218	148,218	48,700
22107 Training, Seminar and Conference Cost	0	0	0	167,222	167,222	168,894
27 Social benefits [GFS]	0	0	0	44,000	44,000	44,440
273 Employer Social Benefits in Cash	0	0	0	44,000	44,000	44,440
27311 Employer Social Benefits in Cash	0	0	0	44,000	44,000	44,440
28 Other expense	0	0	0	849,000	849,000	857,490
282 Dividend Paid By SOEs	0	0	0	849,000	849,000	857,490
28210 Dividend Paid By SOEs	0	0	0	849,000	849,000	857,490
SP2.4 Birth and Death Registration Services	0	0	0	49,848	50,257	50,347
21 Compensation of employees [GFS]	0	0	0	40,848	41,257	41,257
211 Child Education Grant (Foreign Mission)	0	0	0	40,848	41,257	41,257
21110 Established Post	0	0	0	40,848	41,257	41,257
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Vehicle Registration	0	0	0	9,000	9,000	9,090
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,594,186	4,601,829	4,640,128
21 Compensation of employees [GFS]	0	0	0	764,324	771,967	771,967
211 Child Education Grant (Foreign Mission)	0	0	0	761,894	769,513	769,513
21110 Established Post	0	0	0	743,894	751,333	751,333
21111 Non Established Post	0	0	0	18,000	18,180	18,180
212 Imputed Social Contributions [GFS]	0	0	0	2,430	2,454	2,454
21210 Gratuity	0	0	0	2,430	2,454	2,454

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,123,898	2,123,898	2,145,137
221 Vehicle Registration	0	0	0	2,123,898	2,123,898	2,145,137
22101 Value Books	0	0	0	435,418	435,418	439,772
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	757,480	757,480	765,055
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22106 Maintenance of Office Equipment	0	0	0	350,000	350,000	353,500
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
22108 Local Consultants Commission (Individuals)	0	0	0	410,000	410,000	414,100
22109 Special Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	1,305,964	1,305,964	1,319,024
311 WIP - Laboratories	0	0	0	1,305,964	1,305,964	1,319,024
31112 WIP - Laboratories	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	1,265,964	1,265,964	1,278,624
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	22,914,875	22,923,110	23,144,023
SP3.1 Physical and Spatial Planning Development	0	0	0	449,742	453,622	454,239
21 Compensation of employees [GFS]	0	0	0	388,014	391,894	391,894
211 Child Education Grant (Foreign Mission)	0	0	0	388,014	391,894	391,894
21110 Established Post	0	0	0	388,014	391,894	391,894
22 Use of goods and services	0	0	0	31,728	31,728	32,045
221 Vehicle Registration	0	0	0	31,728	31,728	32,045
22101 Value Books	0	0	0	7,728	7,728	7,805
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	22,465,133	22,469,488	22,689,784
21 Compensation of employees [GFS]	0	0	0	435,488	439,843	439,843
211 Child Education Grant (Foreign Mission)	0	0	0	435,488	439,843	439,843
21110 Established Post	0	0	0	435,488	439,843	439,843
22 Use of goods and services	0	0	0	694,262	694,262	701,205
221 Vehicle Registration	0	0	0	694,262	694,262	701,205
22101 Value Books	0	0	0	214,000	214,000	216,140
22105 Vehicle Registration	0	0	0	20,262	20,262	20,465
22106 Maintenance of Office Equipment	0	0	0	330,000	330,000	333,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	21,335,382	21,335,382	21,548,736
311 WIP - Laboratories	0	0	0	21,335,382	21,335,382	21,548,736
31112 WIP - Laboratories	0	0	0	12,730,483	12,730,483	12,857,788
31113 Perimeter Protection/ Fence	0	0	0	4,759,037	4,759,037	4,806,627
31131 Fuel Tanks	0	0	0	3,845,862	3,845,862	3,884,321
Economic Development	0	0	0	10,280,674	10,287,236	10,383,481
SP4.1 Trade, Tourism and Industrial Development	0	0	0	9,478,155	9,478,155	9,572,937
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Vehicle Registration	0	0	0	26,000	26,000	26,260
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	9,452,155	9,452,155	9,546,677
311 WIP - Laboratories	0	0	0	9,452,155	9,452,155	9,546,677
31113 Perimeter Protection/ Fence	0	0	0	9,452,155	9,452,155	9,546,677
SP4.2 Agricultural Services and Management	0	0	0	802,519	809,081	810,544
21 Compensation of employees [GFS]	0	0	0	656,174	662,736	662,736
211 Child Education Grant (Foreign Mission)	0	0	0	656,174	662,736	662,736
21110 Established Post	0	0	0	656,174	662,736	662,736
22 Use of goods and services	0	0	0	101,345	101,345	102,358
221 Vehicle Registration	0	0	0	101,345	101,345	102,358
22101 Value Books	0	0	0	1,500	1,500	1,515
22105 Vehicle Registration	0	0	0	32,000	32,000	32,320
22107 Training, Seminar and Conference Cost	0	0	0	17,845	17,845	18,023
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	45,000	45,000	45,450
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster Prevention and Management	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050

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

	2024	2025		2026	2027	2028
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	62,004,057	62,180,205	62,624,097

**2026 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Obuasi East District Assembly- Tutuka	7,238,471	5,307,534	35,528,291	48,074,296	376,380	2,662,502	310,000	3,348,882	0	0	0	62,000	9,655,660	9,717,660	62,004,057
Management and Administration	4,465,844	1,921,970	1,520,000	7,907,814	355,950	2,006,002	30,000	2,391,952	0	0	0	62,000	227,864	289,864	10,589,630
SP1.1: General Administration	3,946,905	1,567,413	1,520,000	7,034,317	333,250	1,593,002	30,000	1,956,252	0	0	0	0	227,864	227,864	9,218,434
SP1.2: Finance and Revenue Mobilization	176,351	7,000	0	183,351	22,700	208,000	0	230,700	0	0	0	2,000	0	2,000	416,051
SP1.3: Planning, Budgeting, Coordination and Statistics	146,189	142,585	0	288,774	0	23,000	0	23,000	0	0	0	0	0	0	311,774
SP1.4: Legislative Oversight	0	99,898	0	99,898	0	152,000	0	152,000	0	0	0	0	0	0	251,898
SP1.5: Human Resource Management	196,399	105,074	0	301,473	0	30,000	0	30,000	0	0	0	60,000	0	60,000	391,473
Social Services Delivery	1,292,951	2,965,729	12,648,550	16,907,230	20,430	128,000	280,000	428,430	0	0	0	0	0	0	18,198,878
SP2.1 Education, youth & Sports Services	0	90,000	7,561,724	7,651,724	0	35,000	100,000	135,000	0	0	0	0	0	0	7,786,724
SP2.2 Public Health Services and Management	0	185,609	3,780,862	3,966,471	0	0	180,000	180,000	0	0	0	0	0	0	4,146,471
SP2.3 Social Welfare and Community Development	508,208	215,222	0	723,430	0	35,000	0	35,000	0	0	0	0	0	0	1,621,649
SP2.4 Birth and Death Registration Services	40,848	0	0	40,848	0	9,000	0	9,000	0	0	0	0	0	0	49,848
SP2.5 Environmental Health and Sanitation Services	743,894	2,474,898	1,305,964	4,524,756	20,430	49,000	0	69,430	0	0	0	0	0	0	4,594,186
Infrastructure Delivery and Management	823,502	361,990	11,907,586	13,093,079	0	394,000	0	394,000	0	0	0	0	9,427,796	9,427,796	22,914,875
SP3.1 Physical and Spatial Planning Development	388,014	37,728	0	425,742	0	24,000	0	24,000	0	0	0	0	0	0	449,742
SP3.2 Public Works, Rural Housing and Water Management	435,488	324,262	11,907,586	12,667,337	0	370,000	0	370,000	0	0	0	0	9,427,796	9,427,796	22,465,133
Economic Development	656,174	57,845	9,452,155	10,166,174	0	114,500	0	114,500	0	0	0	0	0	0	10,280,674
SP4.1 Trade, Tourism and Industrial Development	0	0	9,452,155	9,452,155	0	26,000	0	26,000	0	0	0	0	0	0	9,478,155
SP4.2 Agricultural Services and Management	656,174	57,845	0	714,019	0	88,500	0	88,500	0	0	0	0	0	0	802,519
Environmental and Sanitation Management	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP5.1 Disaster Prevention and Management	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,396,905		
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]							3,946,905		
Objective	000000	Compensation of Employees					3,946,905		
Program	91001	Management and Administration					3,946,905		
Sub-Program	91001001	SP1.1: General Administration					3,946,905		
Operation	000000		0.0	0.0	0.0		3,946,905		
Child Education Grant (Foreign Mission)							3,946,905		
	2111001	Established Post					3,855,059		
	2111213	Watchman Allowance					12,835		
	2111227	Clothing Allowance					5,914		
	2111233	Entertainment Allowance					5,914		
	2111234	Fuel Allowance					22,873		
	2111236	Housing Subsidy/Allowance					26,485		
	2111245	Domestic Servants Allowance					11,021		
	2111247	Utility Allowance					6,804		
Use of goods and services							450,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					450,000		
Program	91001	Management and Administration					450,000		
Sub-Program	91001001	SP1.1: General Administration					450,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	450,000
Vehicle Registration							450,000		
	2210905	Assembly Members Sitings All						450,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 2,084,952
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]								333,250
Objective	000000	Compensation of Employees						333,250
Program	91001	Management and Administration						333,250
Sub-Program	91001001	SP1.1: General Administration						333,250
Operation	000000			0.0	0.0	0.0		333,250

Child Education Grant (Foreign Mission)								310,000
2111102	Monthly Paid and Casual Labour							150,000
2111238	Overtime Allowance							10,000
2111243	Transfer Grants							80,000
2111248	Special Allowance/Honorarium							70,000
Imputed Social Contributions [GFS]								23,250
2121001	13 Percent SSF Contribution							23,250

Use of goods and services								1,521,702
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce						1,521,702
Program	91001	Management and Administration						1,521,702
Sub-Program	91001001	SP1.1: General Administration						1,369,702
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		766,999

Vehicle Registration								766,999
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							3,000
2210404	Hotel Accommodations							20,000
2210408	Rental of Furniture and Fittings							2,499
2210502	Maintenance and Repairs - Official Vehicles							100,000
2210503	Fuel and Lubricants - Official Vehicles							350,000
2210505	Running Cost - Official Vehicles							27,500
2210509	Other Travel and Transportation							120,000
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
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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
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Vehicle Registration								120,000
2210902	Official Celebrations							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	320,703
		Vehicle Registration				320,703
	2210510	Other Night Allowances				50,000
	2210708	Refreshments				90,000
	2210709	Seminars/Conferences/Workshops - Domestic				180,703
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210114	Rations				20,000
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
Sub-Program	91001004	SP1.4: Legislative Oversight				152,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	152,000
		Vehicle Registration				152,000
	2210708	Refreshments				72,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
		Other expense				200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
	2821007	Court Expenses				15,000
	2821009	Donations				85,000
	2821010	Contributions				100,000
		Non Financial Assets				30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
		WIP - Laboratories				30,000
	3112211	Office Equipment				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	150,000
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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210711 Public Education and Sensitization							50,000	
Other expense							100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821010 Contributions							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				2,724,822
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 1,104,924

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,104,924
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Program	91001	Management and Administration					1,104,924
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Sub-Program	91001001	SP1.1: General Administration					967,413
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		240,000
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Vehicle Registration							240,000
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210505	Running Cost - Official Vehicles						80,000
2210606	Maintenance of General Equipment						60,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
2210902	Official Celebrations						100,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		130,000
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Vehicle Registration							130,000
2210511	Local Travel Cost						130,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		247,413
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Vehicle Registration							247,413
2210602	Repairs of Residential Buildings						197,413
2210603	Repairs of Office Buildings						50,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
2210114	Rations						200,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210711	Public Education and Sensitization						50,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					137,511
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		137,511
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Vehicle Registration							137,511
2210709	Seminars/Conferences/Workshops - Domestic						137,511

Other expense 99,898

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					99,898
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Program	91001	Management and Administration					99,898
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Sub-Program	91001004	SP1.4: Legislative Oversight					99,898
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		99,898
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Dividend Paid By SOEs							99,898
2821010	Contributions						99,898

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Non Financial Assets	1,520,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,520,000
Program	91001	Management and Administration					1,520,000
Sub-Program	91001001	SP1.1: General Administration					1,520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,520,000
WIP - Laboratories							1,520,000
3112101 Motor Vehicle							1,220,000
3112211 Office Equipment							200,000
3113108 Furniture and Fittings							100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009			Total By Fund Source			227,864
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					

						Non Financial Assets	227,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					227,864
Program	91001	Management and Administration					227,864
Sub-Program	91001001	SP1.1: General Administration					227,864
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	227,864
WIP - Laboratories							227,864
3112211 Office Equipment							227,864
						Total Cost Centre	9,584,543

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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,

2026

							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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						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
<i>Total Cost Centre</i>							8,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	176,351
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]							176,351
Objective	000000	Compensation of Employees					176,351
Program	91001	Management and Administration					176,351
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					176,351
Operation	000000		0.0	0.0	0.0		176,351
Child Education Grant (Foreign Mission)							176,351
2111001 Established Post							176,351

						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	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					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,

2026

							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	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							2,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							5,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211101 Bank Charges							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							2,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					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							416,051

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				135,000
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					
Use of goods and services							15,000
Objective	520101	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	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							100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111205 School Buildings							100,000

							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	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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,561,724
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					
Non Financial Assets							7,561,724
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,561,724
Program	91006	Social Services Delivery					7,561,724
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,561,724
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,561,724
WIP - Laboratories							7,561,724
3111205 School Buildings							3,780,862
3113108 Furniture and Fittings							3,780,862
Total Cost Centre							7,786,724

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	180,000
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						180,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	180,000	
WIP - Laboratories						180,000	
3111207 Health Centres						180,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				3,966,471
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							155,609
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					155,609
Program	91006	Social Services Delivery					155,609
Sub-Program	91006002	SP2.2 Public Health Services and Management					155,609
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		155,609
Vehicle Registration							155,609
2210709 Seminars/Conferences/Workshops - Domestic							155,609
Other expense							30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Non Financial Assets							3,780,862
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,780,862
Program	91006	Social Services Delivery					3,780,862
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,780,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,780,862
WIP - Laboratories							3,780,862
3111207 Health Centres							3,780,862
Total Cost Centre							4,146,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	743,894
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]							743,894
Objective	000000	Compensation of Employees					743,894
Program	91006	Social Services Delivery					743,894
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					743,894
Operation	000000		0.0	0.0	0.0		743,894
Child Education Grant (Foreign Mission)							743,894
2111001 Established Post							743,894

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source 69,430	
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				49,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		49,000	
Program	91006	Social Services Delivery		49,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		49,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		12,000	
Vehicle Registration				12,000	
2210102 Office Facilities, Supplies and Accessories				1,000	
2210511 Local Travel Cost				5,000	
2210709 Seminars/Conferences/Workshops - Domestic				6,000	
Operation	910901	910901 - Environmental sanitation Management		37,000	
Vehicle Registration				37,000	
2210112 Uniform and Protective Clothing				6,000	
2210116 Chemicals and Consumables				7,000	
2210205 Sanitation Charges				10,000	
2210301 Cleaning Materials				4,000	
2210806 Local Consultants Commission (Individuals)				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				3,780,862
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							2,074,898
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					2,074,898
Program	91006	Social Services Delivery					2,074,898
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,074,898
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000	
Vehicle Registration							120,000
2210902 Official Celebrations							120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000	
Vehicle Registration							350,000
2210610 Maintenance of Drains							350,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,574,898	
Vehicle Registration							1,574,898
2210120 Purchase of Petty Tools/Implements							421,418
2210302 Contract Cleaning Service Charges							753,480
2210806 Local Consultants Commission (Individuals)							400,000
Other expense							400,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					400,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	400,000	
Dividend Paid By SOEs							400,000
2821017 Refuse Lifting Expenses							400,000
Non Financial Assets							1,305,964
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					1,305,964
Program	91006	Social Services Delivery					1,305,964
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,305,964
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,305,964	
WIP - Laboratories							1,305,964
3111257 WIP - Slaughter House							30,000
3112101 Motor Vehicle							1,265,964
3112211 Office Equipment							10,000
Total Cost Centre							4,594,186

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70421	Agriculture cs		669,019		
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Compensation of employees [GFS]				656,174		
Objective	000000	Compensation of Employees		656,174		
Program	91008	Economic Development		656,174		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		656,174		
Operation	000000	0.0	0.0	0.0	656,174	
Child Education Grant (Foreign Mission)				656,174		
2111001 Established Post				656,174		
Use of goods and services				12,845		
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		12,845		
Program	91008	Economic Development		12,845		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,845
Vehicle Registration				12,845		
2210502 Maintenance and Repairs - Official Vehicles				5,000		
2210511 Local Travel Cost				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				2,845		

							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	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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>				45,000
Function Code	70421	Agriculture cs					
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Other expense							45,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,000
Dividend Paid By SOEs							45,000
2821010 Contributions							45,000
Total Cost Centre							802,519

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
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							7,728
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210102 Office Facilities, Supplies and Accessories							7,728
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	280204	280204 - 17.14 Enhance plcycoher for sust dev't					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,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
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					
						Other expense	30,000
Objective	280204	280204 - 17.14 Enhance plicycoher for sust dev't					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Dividend Paid By SOEs						30,000	
2821010 Contributions						30,000	
<i>Total Cost Centre</i>						61,728	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	388,014
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4510702001	Obuasi East District Assembly- Tutuka Physical Planning Town and Country Planning Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
Compensation of employees [GFS]				388,014
Objective	000000	Compensation of Employees		388,014
Program	91007	Infrastructure Delivery and Management		388,014
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		388,014
Operation	000000		0.0 0.0 0.0	388,014
Child Education Grant (Foreign Mission)				388,014
2111001 Established Post				388,014
<i>Total Cost Centre</i>				388,014

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	523,430
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]							508,208
Objective	000000	Compensation of Employees					508,208
Program	91006	Social Services Delivery					508,208
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					508,208
Operation	000000		0.0	0.0	0.0	508,208	
Child Education Grant (Foreign Mission)							508,208
2111001 Established Post							508,208
Use of goods and services							15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	13,000
Vehicle Registration							13,000
2210511 Local Travel Cost							9,000
2210711 Public Education and Sensitization							4,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	2,222
Vehicle Registration							2,222
2210711 Public Education and Sensitization							2,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							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
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					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
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					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
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821009 Donations							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607		Total By Fund Source						863,218
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									179,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures							179,218
Program	91006	Social Services Delivery							179,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							179,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				179,218
Vehicle Registration									179,218
2210509 Other Travel and Transportation									17,218
2210511 Local Travel Cost									12,000
2210709 Seminars/Conferences/Workshops - Domestic									100,000
2210711 Public Education and Sensitization									50,000
Social benefits [GFS]									44,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures							44,000
Program	91006	Social Services Delivery							44,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							44,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				44,000
Employer Social Benefits in Cash									44,000
2731103 Refund of Medical Expenses									44,000
Other expense									640,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures							640,000
Program	91006	Social Services Delivery							640,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							640,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				640,000
Dividend Paid By SOEs									640,000
2821009 Donations									600,000
2821019 Scholarship and Bursaries									40,000
Total Cost Centre									1,621,649

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					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	
<i>Total Cost Centre</i>						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	445,750	
Function Code	70610	Housing development						
Organisation	4511001001	Obuasi East District Assembly- Tutuka_ Works Office of Departmental Head_ Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Compensation of employees [GFS]							435,488	
Objective	000000	Compensation of Employees					435,488	
Program	91007	Infrastructure Delivery and Management					435,488	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					435,488	
Operation	000000		0.0	0.0	0.0	435,488		
Child Education Grant (Foreign Mission)							435,488	
2111001 Established Post							435,488	
Use of goods and services							10,262	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,262	
Program	91007	Infrastructure Delivery and Management					10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,262
Vehicle Registration							10,262	
2210511 Local Travel Cost							10,262	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							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	4511001001	Obuasi East District Assembly- Tutuka_ Works Office of Departmental Head_ Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							370,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						370,000
Program	91007	Infrastructure Delivery and Management						370,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						370,000
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	330,000
Vehicle Registration							330,000	
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							100,000	
2210617 Street Lights/Traffic Lights							10,000	
2211203 Emergency Works							100,000	
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	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				2,079,000	
Function Code	70610	Housing development						
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						

Use of goods and services 314,000

Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						314,000
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Program	91007	Infrastructure Delivery and Management						314,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						314,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			100,000
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Vehicle Registration								100,000
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2210601	Roads, Driveways and Grounds							100,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			214,000
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Vehicle Registration								214,000
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2210108	Construction Material							214,000
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Non Financial Assets 1,765,000

Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						1,765,000
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Program	91007	Infrastructure Delivery and Management						1,765,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,765,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,765,000
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WIP - Laboratories								1,765,000
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3111210	Recreational Centres/Park							200,000
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3111311	Drainage							1,500,000
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3113110	Water Systems							65,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				10,142,586
Function Code	70610	Housing development					
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Non Financial Assets							10,142,586
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,142,586
Program	91007	Infrastructure Delivery and Management					10,142,586
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,142,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,142,586
WIP - Laboratories							10,142,586
	3111204	Office Buildings					2,193,719
	3111258	WIP-Recreational Centres/Park					908,968
	3111306	Bridges					1,200,000
	3111308	Feeder Roads					2,059,037
	3113110	Water Systems					2,780,862
	3113162	WIP - Water Systems					1,000,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				9,427,796
Function Code	70610	Housing development					
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Non Financial Assets							9,427,796
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,427,796
Program	91007	Infrastructure Delivery and Management					9,427,796
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,427,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,427,796
WIP - Laboratories							9,427,796
	3111209	Police Post					4,000,000
	3111210	Recreational Centres/Park					5,427,796
Total Cost Centre							22,465,133

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

				Use of goods and services	26,000	
Objective	130308	130308 - 12.b dev & implt tools to monitor sust devel impls for tour			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		<i>Total By Fund Source</i>	9,452,155
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4511101001	Obuasi East District Assembly- Tutuka Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Non Financial Assets	9,452,155	
Objective	130308	130308 - 12.b dev & implt tools to monitor sust devel impls for tour			9,452,155	
Program	91008	Economic Development			9,452,155	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			9,452,155	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,452,155

WIP - Laboratories					9,452,155
3111304	Markets				9,452,155
				Total Cost Centre	9,478,155

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							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	370303	370303 - 13.2 Integrate climate chg measures into natl policies & pln						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	370303	370303 - 13.2 Integrate climate chg measures into natl policies & pln						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	
Total Cost Centre							15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	40,848
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		
Compensation of employees [GFS]				40,848
Objective	000000	Compensation of Employees		40,848
Program	91006	Social Services Delivery		40,848
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		40,848
Operation	000000		0.0 0.0 0.0	40,848
Child Education Grant (Foreign Mission)				40,848
2111001 Established Post				40,848
				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	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
Total Cost Centre				49,848

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				201,473
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Compensation of employees [GFS]							196,399
Objective	000000	Compensation of Employees					196,399
Program	91001	Management and Administration					196,399
Sub-Program	91001005	SP1.5: Human Resource Management					196,399
Operation	000000		0.0	0.0	0.0	196,399	
Child Education Grant (Foreign Mission)							196,399
2111001 Established Post							196,399
Use of goods and services							5,074
Objective	640101	640101 - Improve human capital development and management					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210102 Office Facilities, Supplies and Accessories							5,074
							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_Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							30,000
Objective	640101	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>				100,000
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							100,000
Objective	640101	640101 - Improve human capital development and management					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210710 Staff Development							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	640101	640101 - Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							60,000
Total Cost Centre							391,473

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	151,263
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]							146,189
Objective	000000	Compensation of Employees					146,189
Program	91001	Management and Administration					146,189
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					146,189
Operation	000000		0.0	0.0	0.0		146,189
Child Education Grant (Foreign Mission)							146,189
2111001 Established Post							146,189
Use of goods and services							5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210509 Other Travel and Transportation							5,074

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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	
Total Cost Centre							174,263
Total Vote							62,004,057

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
451 02 00 001 26		62,004,057.17	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0002 GRANTS					
Ghana Education Trust Fund (GetFund)		58,655,173.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,238,470.66	0.00	0.00	0.00
1331002	DACF - Assembly	38,671,838.22	0.00	0.00	0.00
1331003	DACF - MP	2,521,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	506,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	9,427,796.00	0.00	0.00	0.00
1331011	District Development Facility	289,864.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES					
Development Levy		915,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	520,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	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
<i>Output</i> 0004 RATES					
Development Levy		1,315,233.55	0.00	0.00	0.00
1413001	Property Rate	1,313,233.55	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT OF LAND BUILDING AND HOUSES					
Development Levy		53,000.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	38,000.00	0.00	0.00	0.00
<i>Output</i> 0006 ADMINISTRATIVE FEES - LINCENSE					
Official Liquidation Fees		680,483.73	0.00	0.00	0.00
1422003	Hawkers License	6,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	17,029.28	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422024	Private Education Int.	25,300.00	0.00	0.00	0.00
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	25,000.00	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 INCIDENTAL SALES BY NONMARKET ESTABLISHMENTS-FEES					
Official Liquidation Fees		308,783.29	0.00	0.00	0.00
1423001	Markets Tolls	93,600.00	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	2,500.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423527	Tender Documents	12,500.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	24,375.29	0.00	0.00	0.00
1423865	Waste Management Companies	36,508.00	0.00	0.00	0.00
<i>Output 0008 FINES, PENALTIES, AND FORFEITS</i>					
General Negligence Related Fines		76,382.72	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	4,000.00	0.00	0.00	0.00
Grand Total		62,004,057.17	0.00	0.00	0.00