



REPUBLIC OF GHANA

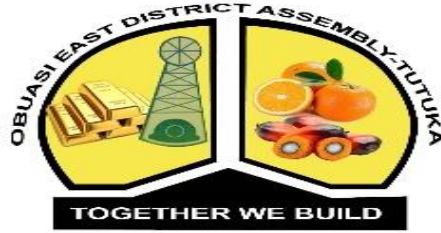
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

OBUASI EAST DISTRICT ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE OBUASI EAST DISTRICT ASSEMBLY HELD AT THE WAWASI OLD COURT ON TUESDAY, 31ST OCTOBER, 2023, APPROVAL WAS GIVEN TO THE 2024 COMPOSITE BUDGET FOR THE OBUASI EAST DISTRICT ASSEMBLY

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,208,168.49	GH¢5,889,109.22	GH¢6,571,436.06

Total Budget GH¢16,668,713.77


.....
HON. JEFF KWADWO ADJEI OWARE
PRESIDING MEMBER


.....
ERIC ABOAGYE MENSAH
DISTRICT CO-ORD. DIRECTOR
DIST. CO-ORDINATOR
OBUASI EAST DIST. ASSEMBLY
P. O. BOX BI 940
TUTUKA - OBUASI

Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY..... 4

 Establishment of the District..... 4

 Population Structure 4

 Vision..... 4

 Mission..... 5

 Goals 5

 Core Functions 5

 District Economy..... 6

 Key Issues/Challenges 11

 Key Achievements in 2023 11

 Revenue and Expenditure Performance..... 20

 Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives
 23

 Policy Outcome Indicators and Targets..... 24

 Revenue Mobilization Strategies 24

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY 25

 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... 25

 PROGRAMME 2: SOCIAL SERVICES DELIVERY 36

 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT 48

 PROGRAMME 4: ECONOMIC DEVELOPMENT..... 54

 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT 59

PART C: FINANCIAL INFORMATION..... 64

PART D: PROJECT IMPLEMENTATION PLAN (PIP) 65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

It covers a total land area of 110sq km constituting 0.45% of the total land area of Ashanti Region (24,389sq.km.)

It is located in the Southern part of the Ashanti Region of Ghana, within about 66km from Kumasi, the Regional Capital.

There are thirty-two (32) communities/settlements in the District which have been delineated into three (3) Town Councils and sub divided into 19 Electoral Areas and controlled under 1 Parliamentary Constituency.

From the 2021 Population and Housing Census by Ghana Statistical Service, the District has a Population of 92,401. Out of this 44,927(48.6%) are males whiles 47,474(51.4%) are females.

At a growth rate of 1.7%, the Population of the District is projected to be 95,597 in 2023.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district in co-operation with

the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district

- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district

District Economy

- **Agriculture**

Agriculture and its related activities, ranks third in the order of economic activities in the Obuasi East District employing about 25% of the working population. Agriculture is predominantly on small basis in the district. About 90% of farm holdings are less than 2 hectares in size, although there are some large farms and plantations, particularly for citrus, oil palm, teak and cocoa.

Major food crops grown are cassava, maize, yam, rice and cocoyam. Vegetables like pepper, tomatoes, okra, cabbage and legumes are also cultivated in the district.

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

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

- **Road Network**

The main means of transport and other transactions in the district is through the use of the road network. There are two major roads linking the District capital from Kumasi; the Kumasi-Bekwai-Adansi Asokwa-Tutuka road and the main Kumasi-Obuasi road. Most of the roads in the District are in a deplorable state. About 30km of the District's road network are untarred with just 20.8km tarred

The construction of the Tutuka-Adansi Asokwa road as part of efforts to improve the road network within the district is on-going. The District Assembly also embarked on a number of reshaping exercises to create accessibility between communities within the district

- **Energy**

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

- **Health**

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

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

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

Malaria tops the list of diseases despite preventive measures put in place to address the situation. The next on the list of top ten diseases in the district is the upper respiratory tract infection (URTI) followed by hypertension. Other top diseases include acute urinary tract infection, anemia, intestinal worm, pneumonia among others.

In terms of availability of health personnel, the district is fortunate to have an appreciable number of them especially, doctors. The current population requires Eight (8) Doctors, thus with respect to the standard population: doctor ratio of 1: 20,000. The district can boast of fifteen (15) Medical Doctors, both public and private whose efforts are supplemented by fifteen (15) Medical Assistants, three hundred and forty-two (380) Nurses, one hundred and five (105) Midwives, five (5) Pharmacists, twenty-two (22)

Dispensing Technicians and two hundred and ninety-one (291) Clinical Nurses. The district also has seventy-one (71) Community Health Nurses.

The doctor to patient ratio in the district has improved in 2023 from the previous ratio of 1:14941 to 1:6421 while the nurse-to-patient ratio has seen a slight improvement from 1:342 to 1:333 in 2023.

- **Education**

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

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

The Teacher-Pupil ratio is 1:35, 1:45, 1:60 and 1:60 for Pre School, Primary School, Junior High School and Senior High School respectively and this is a good indication that there is little pressure on teachers since the ratios at the various levels of education are better compared with that of the region and national figures.

- **Market Centres**

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

communities. Plans are also in place to construct an ultra-modern lorry terminal in the district

- **Water and Sanitation**

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

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

Currently there are 6,372 household toilets. These include water closets (WCs) and Ventilated Improved Pit Latrine (VIP).

As a strategy to improve private coverage of toilet facilities, efforts are being made to ensure all new housing units have toilet facilities and that all old housing units in the urban communities are urged to construct private toilets going forward. With respect to the management of sewage the major drains and streams in the district are frequently desilted to ensure smooth flow of sewage.

Drainage system in the district is inadequate, hence creating perennial flooding of some communities during the rainy season. This also contribute to unsightly nature of low-lying areas in the District.

- **Tourism**

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

- **Environment**

The district is endowed with a number of resources, which are potentials for development. The resources include gold, rock, sand, stone, clay deposits and forest resources. The vegetation is predominantly a degraded semi-deciduous forest. The forest consists of limited species of hard wood, which are harvested as timber.

Rocks in the district are mostly of Tarkwain (pre-cambrian) and upper Birimian formation which are noted for their rich mineral bearing potentials. Areas around the contacts of the Birimian and Tarkwain zones known as reefs are noted for gold deposits.

These mineral deposits provide a great potential for socio-economic development of the district. Jobs are created for the local people and revenues derived from these resources are used to provide socio-economic infrastructure to quicken the pace of the district's development.

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

Key Issues/Challenges

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

Key Achievements in 2023

- 1no. 5 unit NHIS office accommodation with ancillary facilities completed at Boete
- 1no 3unit classroom block with office, store and 4 seater w/c completed at Ayease
- Community library Completed at Low cost

- 2 Foot bridges completed at Aboagyekrom and Tutuka Kwabrafosso
- 4unit classroom block with office, staff common room at Wawase 80% completed
- Construction of community center at Akaporiso
- Drainage Constructed at NHIS Boete
- 1no 2unit classroom block with office, store and 4-seater w/c for independent m/a kg at brahabebome 55% completed
- Cassava processing factory completed at Mampamhwe

1NO. 5 UNIT NHIS OFFICE ACCOMMODATION WITH ANCILLARY FACILITIES COMPLETED AT BOETE



1NO 3UNIT CLASSROOM BLOCK WITH OFFICE, STORE AND 4 SEATER W/C COMPLETED AT AYEASE



DRAINAGE CONSTRUCTED AT BOETE NHIA



CONSTRUCTION OF FENCE WALL AT CKC SHS



4 UNIT CLASSROOM BLOCK WITH OFFICE, STAFF COMMON ROOM AT WAWASE COMPLETE



CONSTRUCTION OF CONSTRUCTION OF FOOTBALL PITCH AND CHAIN LINK FENCE AT AKAPORISO



CASSAVA PROCESSING FACTORY CONSTRUCTED AT MAMPAMHWE



CONSTRUCTION OF COMMUNITY CENTER AT AKAPORISO



1NO 2UNIT CLASSROOM BLOCK WITH OFFICE, STORE AND 4-SEATER W/C FOR INDEPENDENCE M/A KG AT BRAHABEBOME COMPLETED FURNISHED



WORKSHOP WITH THE PEOPLE WITH DISABILITY



COMMUNITY MEMBERS TRAINED ON VARIETY OF FOOD PREPARATION - AGRIC DEPARTMENT



FARMERS TRAINED ON BEST MANAGEMENT PRACTICES ON OIL PALM



OIL PALM SEEDLINGS DISTRIBUTED UNDER PLANTING FOR EXPORT AND RURAL DEVELOPMENT



GREEN GHANA DAY



REFUSE EVACUATED AT THE FINAL DISPOSAL SITE AT DEAWUOSO



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	300,000.00	110,000	470,626.58	486,856.46	1,058,524.00	538,368.12	42.33
Other Rates	1,000.00	303.52	1,000.00		1,000.00	68.00	0.01
Fees	83,000.00	40,661.00	103,000.00	112,761.10	288,900.00	182,350.20	14.34
Fines	21,917.28	9,380.00	53,882.72	13,000.00	113,564.00	39,805.00	3.13
Licences	270,100.00	165,566.40	371,100.00	338,962.00	647,200.00	332,304.40	26.13
Land	155,000.00	10,208.00	270,000.00	220,113.59	286,378.00	156,251.00	12.29
Rent	37,000.00	24,018.00	40,000.00	44,656.00	38,000.00	18,796.00	1.48
Investment					20,000.00	3,894.00	0.31
Miscellaneous			3,737.28	8,005.00	13,812.00	10,762.00	0.84
Total	868,017.28	360,136.92	1,313,346.58	1,224,354.25	2,467,378.00	1,282,598.72	100.00
Royalties	300,000.00	386,000.00	300,000.00	214,798.17	700,000.00	424,693.22	
GRAND TOTAL	1,168,017.28	746,136.92	1,613,346.58	1,439,152.42	3,167,378.00	1,707,291.94	

NB: The approved budget for Property Rate is GH 1,058,524.00. Arrears as at August received by the Assembly is GH529,157.76 and amount received from GRA is GH 9,210.36.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,168,017.28	746,136.92	1,613,346.58	1,439,152.32	3,167,378.00	1,707,291.94	53.90
Compensation Transfer	2,425,173.16	1,355,928.72	2,472,953.67	3,593,658.31	6,231,604.06	4,060,161.41	65.15
Goods and Services Transfer	91,912.00	36,018.06	78,697.58	19,192.21	56,000.00	16,433.52	29.35
Assets Transfer			25,180.00		22,309.43		0.00
DACF	6,281,490.53	1,067,012.81	7,189,593.20	3,101,020.62	7,823,726.14	1,206,465.92	15.42
DACF-RFG	1,895,000.00	1,187,802.00	3,559,602.77	1,164,502.40	2,049,010.30	0	0.00
Other Transfer (MAG)	65,740.00	39,303.38	153,382.00	58,854.86	63,098.63	59,098.63	93.66
Total	11,927,332.36	3,188,938.48	15,092,755.80	9,376,380.72	19,413,126.56	7,049,451.42	34.76

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,425,173.16	1,355,928.72	2,578,280.25	3,713,644.82	6,578,548.06	4,187,154.59	63.65
Goods and Service	3,894,358.76	862,291.41	4,407,899.58	2,660,832.67	6,184,400.29	1,842,716.58	29.80
Assets	5,607,801.05	970,718.35	8,106,576.28	2,208,821.83	6,650,178.21	680,003.48	10.23
Total	11,927,332.97	3,188,938.48	15,092,756.11	8,583,299.32	19,413,126.56	6,709,874.65	34.56

Table 3B: Expenditure Performance-IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	92,550.28	39,548.25	105,700.00	120,006.51	346,944.00	126,993.18	36.60
Goods and Service	682,745.87	334,974.19	1,228,646.58	1,001,927.93	1,636,406.00	827,400.21	50.56
Assets	394,921.13	113,077.13	279,000.00	21,828.32	1,184,028.00	221,601.36	18.72
Total	1,170,217.28	487,635.57	1,613,346.58	1,143,762.76	3,167,378.00	1,176,003.75	37.13

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 Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Access to quality education enhanced	Number of classroom blocks constructed	10	2	7	5	3	1	3	3	3	3
Performance of Internally generated funds improved	Percentage growth in IGF			10	9.5	10	9.51	10	10	10	10
Staff capacity improved	Number of staff trained			112	112	113	55	120	120	120	120
Access to potable water improved	No. of mechanized boreholes constructed	10	7	10	5	3	1	5	5	5	5

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of the Management and Administration Budget Programme are:

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

Budget Programme Description

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

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

A total staff strength of Eighty-two (83) drawn from the four departments would deliver this budget programme. The Programme is being funded through the Assembly's Internally Generated Fund (IGF), District Assemblies' Common Fund and central government decentralized transfers.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Develop effective accountable and transparent institutions at all levels.

Budget Sub- Programme Description

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

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

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

The number of staff expected to deliver the sub-programme is sixty (60) comprising of Administrative Officers and other support staff, City Guards, Information Officer and Procurement officers.

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Operations and Maintenance of Vehicles undertaken	number of Vehicles Maintained	5	4	4	4	4	4
Statutory Meetings Held	Number of Meeting organized	30	20	30	30	30	30
Community Participation	Number of Town Hall meetings Held	2	1	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 1No. Pickup Vehicle
Procurement of Office Supplies and Consumables	Procure 1No. 3 face generator for new DA administration bock
Security Management	
Official/National celebrations	
Monitoring and Evaluation of Programmes and projects.	
Legislative Oversight	
Citizen participation in local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

The sub-programme is carried out by thirty (37) officers comprising of five (5) accounts officers, four (4) Internal Auditors, four (4) revenue collectors and twenty-one (21) revenue commission collectors.

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Financial Statement of Accounts submitted timely.	Number of monthly Financial Reports submitted on time	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	11	9.5	15	15	15	15
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	4	4	4	4	4
Quarterly Audit Committee Meeting held	Number of meetings held	1	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

- To improve human capital development and management.

Budget Sub- Programme Description

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

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

Three (3) Human Resource Managers are expected to carry out the implementation of the sub-programme with funding from the District Assemblies' Common Fund, the Internally Generated Fund of the Assembly, District Assemblies' Common Fund – Responsive Factor Grant and decentralized transfers.

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	12	12	12	12	12
Training programme for staff and Assembly members organized	Number of staff trained	112	55	120	120	120	120
	Number of Assembly Members trained	29	29	29	29	29	29

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, 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 District Assembly. It is also responsible for keeping an up to date and accurate database for all sectors of the Assembly.

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

This sub programme is carried out by DPCU members and facilitated by the Planning and Budget units of the Assembly comprising of one (1) Development Planning Officers, eight (8) Budget Analysts and three (3) 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			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 th October	31st Oct	31st Oct	31 st Oct	31st Oct	31st Oct
Social Accountability meetings held	Number of Town Hall meetings organized	1	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-program seeks to provide adequate legal backing to support the effective and efficient implementation of policies and programmes of the Assembly. It ensures the assembly performs its mandatory duties such as ensuring the achievement of the overall development of the District through the formation and execution of plans, programmes and strategies for the effective mobilization of the effective mobilization of the resources necessary for the overall development of the district.

This sub programme is carried out by the central administration and the environmental health unit of the Assembly.

The activities of this sub- programme are financed through the Internally Generated Fund of the Assembly. The main challenges are inadequate funds and lack of office space for the sub district structures.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	2	3	3	3	3	3
Town/Area Council strengthened	Number of area councils supported	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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

Budget Programme Description

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

The budget programme also seeks to ensure the social protection and inclusion of the vulnerable in society through child protection, women empowerment, and economic and social inclusion activities among other social interventions.

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure and facilities increased	Number of classroom blocks constructed	5	7	7	7	7	7
	Number of school furniture supplied	150	200	200	200	200	200

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

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to

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

Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eleven (14). Funding for the delivery of this sub-programme would come from the District Assemblies Common fund, District Assemblies Common fund - Responsive Factor Grant and Internally Generated Funds.

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Refuse at final disposal evacuated	Number of times disposal site is evacuated	3	4	4	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	600	800	800	800	800	800
Communities sensitized on good hygiene	Number communities sensitized	32	5	5	5	5	5
Clean up exercise organized	Number of clean up exercise organized	4	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of the sub-programme are

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Persons With Disability supported	Number of beneficiaries	500	434	500	500	500	500
Vulnerable in society assisted to roll unto the National Health Insurance Scheme	Number of beneficiaries	1,162	1500	1000	1000	1000	1000
Social Protection intervention (LEAP) provided	Number of beneficiaries	1290	1290	1300	1300	1300	1300
Child and family welfare cases managed	Number of cases received and managed	16	10	10	10	10	10
Community education on child protection and social issues facilitated	Number of community engagements held	16	30	32	32	32	32
	Number of people reached	1087	1000	1200	1500	1500	1500
Women groups formed and economically supported	Number of active women groups	1	4	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of birth and death is to

- Provide legal identity for all, including birth registration

Budget Sub- Programme Description

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

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

The programme is carried out by one (1) officer. The funding source is GOG and IGF.

The beneficiaries of this sub-programme are the various communities in the district.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration of Births	Number of infants birth registration yearly		1283	2544	2544	2544	2544
Registration of deaths	Number of death registration yearly	41	384	384	384	384	384

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

- Achieve access to adequate and equitable sanitation and hygiene

Budget Sub- Programme Description

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

The principal components of Environmental Health and Sanitation Services include:

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

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

This Program is funded by sources from GoG, DACF and IGF. The number of staff delivering the sub program is fourteen (14) from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental Cleanliness	Number of community members educated on environmental sanitation	533	261	200	200	200	200
Environmental Cleanliness	Number of public education on noise and air pollution	523	281	100	100	100	100
Food Safety	Number of Food Operators Educated on food safety	615	278	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

This programme seeks to provide basic socio-economic infrastructure in the district. It ensures adequate provision for office and residential accommodation for the Assembly and staff. It also includes maintenance of Assembly or public properties and ensure the provision of safe water delivery. The sub programme is also responsible for undertaking development control activities to ensure that development in the district conforms to national spatial and land use development policies.

The department of Works comprising of fourteen (14) 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 six (6) officers whose work are supervised by the Physical Planning Officer at the Obuasi Municipal Assembly.

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

The beneficiaries of the sub programme are the general public.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	40	50	100	200	250	250
	Number of properties numbered	1166	1200	1300	1400	1500	1500
Statutory meetings convened	Number of meetings organized	4	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Street Naming and Property Addressing System	
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 district.

Budget Sub- Programme Description

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

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

The beneficiaries of this sub-programme are the general motoring public in the District. This sub-programme is funded by GoG, DACF, DACF-RFG and the IGF, with total staff strength of eight (8). The major issues/challenges of the sub-programme are inadequate office space, lack of designated vehicle(s) for activities of the department.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Site meetings on projects organized	Number of site meetings organized	4	5	5	5	5	5
Streetlights procured and installed	Number of streetlights procured	70	200	200	300	200	200
	Number of streetlights installed	70	200	200	300	200	200
Water systems constructed	Number of boreholes constructed	5	10	10	10	10	10
Low tension poles procured and installed	Number of low-tension poles procured	90	200	150	100	100	100
	Number of low-tension poles installed	69	150	150	150	150	150
Access to road network improved	Kilometre length of road re-gravelled	7.3km	41km	14km	14km	14km	14km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Reshaping of feeder roads
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	Construction of football Pitch with chain link fence (fencing and grassing)
Supervision and regulation of infrastructure development	1no Community Centre with 3rooms and12no lavatories and mechanised borehole at Jimiso
Acquisition of movable and immovable assets	Renovation of AGA Staff bungalows for use by Assembly staff

	Construction of 1No. 5Unit NHIS Office Accommodation with Ancillary facilities (COMPLETED PENDING OUTSTANDING PAYMENT) -Boate
	Construction of 1no. Community centre with 3no. Rooms (On-going project rolled over to 2023-Akaporiso
	Construction of culverts and u-drains in the built environment
	Drilling and Mechanization of 1No. Boreholes with overhead tanks and standpipe
	Construction of 1no. Community centre with 3no. Rooms at Akaporiso (On-going project rolled over to 2023
	Construction of U-drain at boete HNIS Office

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objectives of the Economic Development programme are to:

- Increase Agric investment to enhance agricultural productivity capacity

Budget Programme Description

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

The Program is delivered through the Department of Agriculture and National Board for Small Scale Industries (NBSSI) through the Business Advisory Centre (BAC) with a total strength of Eight (9). Eight of this number are Department of Agriculture staff while the other officer is the head of the Business Advisory Center who plays oversight role in the district.

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

The objective of this sub programme is to

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

Budget Sub- Programme Description

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

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Apprentices	Number of Apprentices trained	60	150	150	150	150	150

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

Standardized Operations	Standardized Projects
Trade development and promotion	Construction and fabrication of 3No. artisan's vocational structures for the operationalization of Boete new industrial Artisanal site
	Drilling and mechanisation of 1No. boreholes with overhead thanks and standpipe at Mampamhwe

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objective of the Agriculture Development sub programme is

- Increase investment to enhance agricultural productivity capacity.

Budget Sub- Programme Description

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

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

With a staff strength of eight (8), the sub-programme is undertaken by the Department of Agriculture with funding from the District Assemblies' Common Fund, Modernizing Agriculture in Ghana (MAG) fund, Internally Generated Fund and decentralized transfers.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	263	300	300	300	300	300
Demonstration farms organized	Number of demonstration farms organized	6	6	6	6	6	6
Planting for Export and Rural Development (PERD) programme supported	Number of oil palm seedlings supplied	25,000	30,000	30,000	30,000	30,000	30,000
	Number of farmers supported with seedlings	330	200	200	200	200	200
Farm and home visits conducted	Number of farm and home visits conducted	380	410	410	410	410	410

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objectives of the Environmental Management programme are to;

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

Budget Sub- Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims supported	Number of people supported with relief items	-	50	50	50	50	
Education on disaster prevention organized	Number of educational campaigns organized	23	60	60	60	60	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organisation	
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

The objective of this sub programme is to;

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured		1000	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	0118033	Construction of 1No. 5 unit NHIS Office Accommodation with Ancillary facilities at Boete	AS/OEDA/DACF/WKS/004/18	100	416,989.99	344,303.61	72686.38	72686.38	72686.38	72686.38	72686.38
2	0220585	Construction of 1No. 2 unit Classroom Block with office, store and 2 seater W/C Toilet and 1No. mechanized Borehole at Jimiso	AS/OEDA/DACF/WKS/00/19	100	210,595.08	176,885.43	33,709.65	33,709.65	33,709.65	33,709.65	33,709.65
3	0220586	Construction of 1No. 2 unit Classroom Block with office, store	AS/OEDA/DACF/WKS/00/19	100	210,068.00	170,649.60	39,418.40	39,418.40	39,418.40	39,418.40	39,418.40

		and 2 seater W/C Toilet and 1No. mechanized Borehole at Ahansonyewo dea									
4	022058 7	Construction of 1No. 2 unit Classroom Block with office, store and 2 seater W/C Toilet and 1No. mechanized Borehole at Bossman	AS/OEDA/DACF/WKS/00 /19	100	204,498. 50	175,868. 72	28,629.78	28,629.78	28,629.78	28,629.78	28,629.78
5	161919 4	Conversion and Renovation of Existing AGA Residential Bungalows to Departmental Offices with ancillary facilities (1No. Mechanized Borehole, Water stand and Official car park) (PHASE II) at PTP	AS/OEDA/DACF/WKS/00 /19	100	293,608. 23	237,554. 95	56,053.28	56,053.28	56,053.28	56,053.28	56,053.28
6	031915 6	Construction of Fence Wall (350m) at CKC SHS at	AR/OEDA/DACF/WKS/02 5/19	100	166,985. 50	144,079. 49	22,906.01	22,906.01	22,906.01	22,906.01	22,906.01

		Akaporiso New Site CKC-SHS									
7	1318743	Construction of Drains at Akaporiso	AS/OEDA/DACF/WKS/00/20	100	132,045.00	100,000.00	32,045.00	32,045.00	32,045.00	32,045.00	32,045.00
8		Construction of Additional 142M Length of Fence Wall at CKC SHS at Akaporiso New Site CKC-SHS		100	70,365.00	63,328.50	7,036.50	7,036.50	7,036.50	7,036.50	7,036.50
9	0221011	Construction of 1No. 4-unit classroom block with Head Teacher's Office and a Staff Common Room for St. Joseph Basic School at Wawase	AR/OEDA/WK/DACF/015/21	100	399,878.20	270,000.00	129,878.20	129,878.20	129,878.20	129,878.20	129,878.20
10	2100002	Construction of 1No. Community Center with 3No. Rooms at Akaporiso	AR/OEDA/DACF/WKS/027/21	40	399,066.75	150,000.00	249,066.75	249,066.75	249,066.75	249,066.75	249,066.75
11	2119343	Rehabilitation of Market at Brahabebome	AR/OEDA/DACF/WKS/018/19	100	133,290.15	113,613.48	19,676.67	19,676.67	19,676.67	19,676.67	19,676.67
12		Construction and Furnishing of 1No. Office with W/C, Store and Veranda at			120,000.00		120,000.00	120,000.00	120,000.00	120,000.00	120,000.00

		Ahansonyewo dea									
1 3	191300 05	Construction of Football Pitch with Chain Link Fence at Ahansonyewo dea	AR/OEDA/WKS/MPCF	100	219,646.80	197,682.12	21,964.68	21,964.68	21,964.68	21,964.68	21,964.68

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Drains	Construction of drains	IGF	45,000.00	
2	Market	Construction/maintenance of markets (construction of drains at Brahabebome market)	IGF	150,000.00	Pre/Full Feasibility Studies
3		Construction of pound for stray animals	IGF	20,000.00	
4	School building	Construction and completion of 1No. 6unit first floor of an existing classroom block at boete	IGF	500,000.00	Full Feasibility Studies/ Concept Note
5	School building	Construction and furnishing of 1No. 3-unit classroom block for primary with office, store and staff common room and 4 seater WC toilet facility at domeabra	IGF	300,000.00	Pre-Feasibility Studies/. Concept Note
6	Water systems	Drilling and mechanization of 1No. boreholes with overhead tanks and stand pipe	DACF	35,000.00	
7	School building	Construction and furnishing of 1No. 3unit classroom block for primary with office, store and staff common room and 4 seater WC toilet facility at domeabra	DACF	545,000.00	Pre-Feasibility Studies/ Concept Note
8	School building	Rehabilitation of dilapidated classroom blocks	DACF	100,000.00	
9	Office building	Office buildings(construction and furnishing of two rooms and a common hall office for the district veterinary office at ptp)	DACF-RFG	200,000.00	Pre-Feasibility Studies/ Concept Note,
10	Foot bridges	Construction of 5No. foot bridges over water course	DACF-RFG	100,000.00	Pre- Feasibility Studies

11		Construction and fabrication of 34 No. artisans vocational structures for the operationalization of boete new industrial artisanal site	DACF-RFG	729,496.00	Concept Note/ Full Feasibility Studies
12	School building	Construction and furnishing of 1No. 3unit classroom block for primary with office, store and staff common room and 4 seater WC toilet facility at Kwabenakwa	DACF-RFG	545,000.00	Pre-Feasibility Studies/ Concept Note
13	Football Pitch	Construction of football pitch with chain link fence (fencing and grassing)	MPCF	230,000.00	
14	Scholarships	Support to brilliant but needy students	MPCF	75,0000.00	

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	4,208,168		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,668,714	147,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	63,500		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,197,104		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	224,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	155,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	726,500		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	85,000		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000		
410401 Strengthen the coordinating and administrative functions of regions	0	3,039,068		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,731,764		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	58,713		
560302 16.9 prvd legal identity for all, including bth registration	0	8,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	903,400		
640101 Improve human capital development and management	0	109,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	992,496		
Grand Total ¢	16,668,714	16,668,714	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
451 02 00 001 26				
Finance, ,	16,668,713.77	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANTS AND CEDED REVENUE				
From foreign governments(Current)	13,348,101.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,825,526.23	0.00	0.00	0.00
1331002 DACF - Assembly	6,162,622.11	0.00	0.00	0.00
1331003 DACF - MP	1,517,270.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	56,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,670,496.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	22,309.43	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	1,110,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	800,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	200,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES				
Property income [GFS]	1,059,524.00	0.00	0.00	0.00
1413001 Property Rate	1,058,524.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LAND BUILDINGS AND HOUSES				
Property income [GFS]	58,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	38,000.00	0.00	0.00	0.00
<i>Output</i> 0005 ADMINISTRATIVE FEES- LICENSES				
Sales of goods and services	697,116.00	0.00	0.00	0.00
1422003 Hawkers License	6,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007 Liquor License	30,000.00	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	178,504.00	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	9,000.00	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	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,300.00	0.00	0.00	0.00
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	40,000.00	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	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	6,000.00	0.00	0.00	0.00
1422274 Building Permit Renewal	2,000.00	0.00	0.00	0.00
1422285 Metal Fabricators	2,000.00	0.00	0.00	0.00

Output 0006 INCIDENTAL SALES BY NON-MARKET ESTABLISHMENTS-FEES

Sales of goods and services	282,408.00	0.00	0.00	0.00
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	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	20,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	7,500.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	12,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	3,500.00	0.00	0.00	0.00
1423360 Open Market value	4,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	4,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1423423	Registration Fee	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,500.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	40,600.00	0.00	0.00	0.00
1423865	Waste Management Companies	36,508.00	0.00	0.00	0.00
<i>Output</i>	0007 FINES PENALTIES AND FORFEITS				
	Fines, penalties, and forfeits	113,564.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	60,681.28	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	20,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
<i>Output</i>	0008 MISCELLANOUS AND UNSPECIFIED RECIEPTS				
	Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	0.00	0.00	0.00	0.00
<i>Output</i>	0009 REVENUE/FINANCE ADMINISTRATIVE EXPENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		16,668,713.77	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	16,668,714	16,710,795	16,835,401
Management and Administration	0	0	0	6,219,319	6,247,926	6,281,512
	0	0	0	2,536,348	2,561,333	2,561,711
	0	0	0	1,749,630	1,753,252	1,767,126
	0	0	0	202,000	202,000	204,020
	0	0	0	1,674,963	1,674,963	1,691,713
	0	0	0	56,378	56,378	56,942
Social Services Delivery	0	0	0	5,016,755	5,022,639	5,066,923
	0	0	0	587,948	593,628	593,828
	0	0	0	1,045,982	1,046,186	1,056,442
	0	0	0	475,000	475,000	479,750
	0	0	0	2,056,325	2,056,325	2,076,888
	0	0	0	210,500	210,500	212,605
	0	0	0	641,000	641,000	647,410
Infrastructure Delivery and Management	0	0	0	3,926,287	3,931,339	3,965,550
	0	0	0	538,183	543,234	543,564
	0	0	0	319,000	319,000	322,190
	0	0	0	840,270	840,270	848,673
	0	0	0	1,928,834	1,928,834	1,948,122
	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	1,401,353	1,403,891	1,415,366
	0	0	0	278,857	281,395	281,645
	0	0	0	186,000	186,000	187,860
	0	0	0	207,000	207,000	209,070
	0	0	0	729,496	729,496	736,791
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
	0	0	0	20,000	20,000	20,200
	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	16,668,714	16,710,795	16,835,401

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi East District Assembly- Tutuka	0	0	0	16,668,714	16,710,795	16,835,401
Management and Administration	0	0	0	6,219,319	6,247,926	6,281,512
SP1.1: General Administration	0	0	0	5,595,887	5,621,926	5,651,846
21 Compensation of employees [GFS]	0	0	0	2,603,858	2,629,897	2,629,897
211 Wages and salaries [GFS]	0	0	0	2,500,076	2,525,077	2,525,077
21110 Established Position	0	0	0	2,195,384	2,217,337	2,217,337
21111 Wages and salaries in cash [GFS]	0	0	0	113,000	114,130	114,130
21112 Wages and salaries in cash [GFS]	0	0	0	191,693	193,609	193,609
212 Social contributions [GFS]	0	0	0	103,782	104,820	104,820
21210 Actual social contributions [GFS]	0	0	0	103,782	104,820	104,820
22 Use of goods and services	0	0	0	1,880,341	1,880,341	1,899,145
221 Use of goods and services	0	0	0	1,880,341	1,880,341	1,899,145
22101 Materials - Office Supplies	0	0	0	633,856	633,856	640,195
22102 Utilities	0	0	0	84,000	84,000	84,840
22104 Rentals	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	451,476	451,476	455,991
22107 Training - Seminars - Conferences	0	0	0	363,442	363,442	367,076
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	255,067	255,067	257,618
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	375,000	375,000	378,750
282 Miscellaneous other expense	0	0	0	375,000	375,000	378,750
28210 General Expenses	0	0	0	375,000	375,000	378,750
31 Non Financial Assets	0	0	0	736,687	736,687	744,054
311 Fixed assets	0	0	0	736,687	736,687	744,054
31121 Transport equipment	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	236,687	236,687	239,054
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	167,430	167,634	169,104
21 Compensation of employees [GFS]	0	0	0	20,430	20,634	20,634
211 Wages and salaries [GFS]	0	0	0	18,000	18,180	18,180
21111 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
212 Social contributions [GFS]	0	0	0	2,430	2,454	2,454
21210 Actual social contributions [GFS]	0	0	0	2,430	2,454	2,454
22 Use of goods and services	0	0	0	147,000	147,000	148,470
221 Use of goods and services	0	0	0	147,000	147,000	148,470
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	171,728	172,810	173,445

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	108,228	109,310	109,310
211 Wages and salaries [GFS]	0	0	0	108,228	109,310	109,310
21110 Established Position	0	0	0	108,228	109,310	109,310
22 Use of goods and services	0	0	0	63,500	63,500	64,135
221 Use of goods and services	0	0	0	63,500	63,500	64,135
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	52,500	52,500	53,025
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversight	0	0	0	47,040	47,040	47,510
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	7,040	7,040	7,110
282 Miscellaneous other expense	0	0	0	7,040	7,040	7,110
28210 General Expenses	0	0	0	7,040	7,040	7,110
SP1.5: Human Resource Management	0	0	0	237,234	238,517	239,607
21 Compensation of employees [GFS]	0	0	0	128,234	129,517	129,517
211 Wages and salaries [GFS]	0	0	0	128,234	129,517	129,517
21110 Established Position	0	0	0	128,234	129,517	129,517
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
Social Services Delivery	0	0	0	5,016,755	5,022,639	5,066,923
SP2.1 Education, youth & Sports Services	0	0	0	2,731,764	2,731,764	2,759,082
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	270,942	270,942	273,652
282 Miscellaneous other expense	0	0	0	270,942	270,942	273,652
28210 General Expenses	0	0	0	270,942	270,942	273,652
31 Non Financial Assets	0	0	0	2,420,822	2,420,822	2,445,030
311 Fixed assets	0	0	0	2,420,822	2,420,822	2,445,030
31112 Nonresidential buildings	0	0	0	2,420,822	2,420,822	2,445,030
SP2.2 Public Health Services and Management	0	0	0	58,713	58,713	59,300
22 Use of goods and services	0	0	0	58,713	58,713	59,300
221 Use of goods and services	0	0	0	58,713	58,713	59,300
22107 Training - Seminars - Conferences	0	0	0	58,713	58,713	59,300
SP2.3 Social Welfare and Community Development	0	0	0	956,777	959,079	966,344

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	230,277	232,579	232,579
211 Wages and salaries [GFS]	0	0	0	230,277	232,579	232,579
21110 Established Position	0	0	0	230,277	232,579	232,579
22 Use of goods and services	0	0	0	129,000	129,000	130,290
221 Use of goods and services	0	0	0	129,000	129,000	130,290
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	82,000	82,000	82,820
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	492,500	492,500	497,425
282 Miscellaneous other expense	0	0	0	492,500	492,500	497,425
28210 General Expenses	0	0	0	492,500	492,500	497,425
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP2.4 Birth and Death Registration Services	0	0	0	8,000	8,000	8,080
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,261,502	1,265,083	1,274,117
21 Compensation of employees [GFS]	0	0	0	358,102	361,683	361,683
211 Wages and salaries [GFS]	0	0	0	355,672	359,228	359,228
21110 Established Position	0	0	0	337,672	341,048	341,048
21111 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
212 Social contributions [GFS]	0	0	0	2,430	2,454	2,454
21210 Actual social contributions [GFS]	0	0	0	2,430	2,454	2,454
22 Use of goods and services	0	0	0	783,400	783,400	791,234
221 Use of goods and services	0	0	0	783,400	783,400	791,234
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22102 Utilities	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	666,400	666,400	673,064
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	3,926,287	3,931,339	3,965,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	419,858	421,816	424,056
21 Compensation of employees [GFS]	0	0	0	195,858	197,816	197,816
211 Wages and salaries [GFS]	0	0	0	195,858	197,816	197,816
21110 Established Position	0	0	0	195,858	197,816	197,816
22 Use of goods and services	0	0	0	144,000	144,000	145,440
221 Use of goods and services	0	0	0	144,000	144,000	145,440
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,506,429	3,509,522	3,541,493
21 Compensation of employees [GFS]	0	0	0	309,325	312,418	312,418
211 Wages and salaries [GFS]	0	0	0	309,325	312,418	312,418
21110 Established Position	0	0	0	309,325	312,418	312,418
22 Use of goods and services	0	0	0	1,295,000	1,295,000	1,307,950
221 Use of goods and services	0	0	0	1,295,000	1,295,000	1,307,950
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	78,000	78,000	78,780
22106 Repairs - Maintenance	0	0	0	949,000	949,000	958,490
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	240,000	240,000	242,400
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,802,104	1,802,104	1,820,125
311 Fixed assets	0	0	0	1,802,104	1,802,104	1,820,125
31112 Nonresidential buildings	0	0	0	1,103,028	1,103,028	1,114,058
31113 Other structures	0	0	0	304,076	304,076	307,117
31131 Infrastructure Assets	0	0	0	395,000	395,000	398,950
Economic Development	0	0	0	1,401,353	1,403,891	1,415,366
SP4.1 Trade, Tourism and Industrial Development	0	0	0	992,496	992,496	1,002,421
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	63,000	63,000	63,630
31 Non Financial Assets	0	0	0	879,496	879,496	888,291
311 Fixed assets	0	0	0	879,496	879,496	888,291
31113 Other structures	0	0	0	879,496	879,496	888,291

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	408,857	411,395	412,945
21 Compensation of employees [GFS]	0	0	0	253,857	256,395	256,395
211 Wages and salaries [GFS]	0	0	0	253,857	256,395	256,395
21110 Established Position	0	0	0	253,857	256,395	256,395
22 Use of goods and services	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22101 Materials - Office Supplies	0	0	0	2,300	2,300	2,323
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	13,700	13,700	13,837
22109 Special Services	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
SP5.1 Disaster Prevention and Management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	16,668,714	16,710,795	16,835,401

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Obuasi East District Assembly- Tutuka	3,825,526	4,666,518	2,918,683	11,410,728	382,642	1,662,418	1,275,552	3,320,612	0	0	0	32,000	1,694,874	1,726,874	16,668,714
Management and Administration	2,498,538	1,382,463	532,309	4,413,311	362,212	1,207,418	180,000	1,749,630	0	0	0	32,000	24,378	56,378	6,219,319
Central Administration	2,117,186	1,294,963	532,309	3,944,459	341,782	1,005,418	180,000	1,527,200	0	0	0	2,000	24,378	26,378	5,498,037
Administration (Assembly Office)	2,117,186	1,294,963	532,309	3,944,459	341,782	979,618	180,000	1,501,400	0	0	0	2,000	24,378	26,378	5,472,237
Sub-Metros Administration	0	0	0	0	0	25,800	0	25,800	0	0	0	0	0	0	25,800
Finance	144,890	2,000	0	146,890	20,430	145,000	0	165,430	0	0	0	0	0	0	312,320
	144,890	2,000	0	146,890	20,430	145,000	0	165,430	0	0	0	0	0	0	312,320
Human Resource	128,234	48,000	0	176,234	0	31,000	0	31,000	0	0	0	30,000	0	30,000	237,234
Human Resource	128,234	48,000	0	176,234	0	31,000	0	31,000	0	0	0	30,000	0	30,000	237,234
Statistics	108,228	37,500	0	145,728	0	26,000	0	26,000	0	0	0	0	0	0	171,728
Statistics	108,228	37,500	0	145,728	0	26,000	0	26,000	0	0	0	0	0	0	171,728
Social Services Delivery	567,948	1,622,055	929,270	3,119,273	20,430	125,000	900,552	1,045,982	0	0	0	0	641,000	641,000	5,016,755
Education, Youth and Sports	0	290,942	899,270	1,190,212	0	20,000	880,552	900,552	0	0	0	0	641,000	641,000	2,731,764
Education	0	290,942	899,270	1,190,212	0	20,000	880,552	900,552	0	0	0	0	641,000	641,000	2,731,764
Health	337,672	871,113	0	1,208,785	20,430	71,000	20,000	111,430	0	0	0	0	0	0	1,320,215
Office of District Medical Officer of Health	0	58,713	0	58,713	0	0	0	0	0	0	0	0	0	0	58,713
Environmental Health Unit	337,672	812,400	0	1,150,072	20,430	71,000	20,000	111,430	0	0	0	0	0	0	1,261,502
Social Welfare & Community Development	230,277	460,000	30,000	720,277	0	26,000	0	26,000	0	0	0	0	0	0	956,777
Office of Departmental Head	230,277	0	0	230,277	0	0	0	0	0	0	0	0	0	0	230,277
Social Welfare	0	460,000	30,000	490,000	0	26,000	0	26,000	0	0	0	0	0	0	726,500
Birth and Death	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Infrastructure Delivery and Management	505,183	1,345,000	1,457,104	3,307,287	0	274,000	45,000	319,000	0	0	0	0	300,000	300,000	3,926,287
Physical Planning	195,858	200,000	0	395,858	0	24,000	0	24,000	0	0	0	0	0	0	419,858
Office of Departmental Head	195,858	0	0	195,858	0	0	0	0	0	0	0	0	0	0	195,858
Town and Country Planning	0	200,000	0	200,000	0	24,000	0	24,000	0	0	0	0	0	0	224,000
Works	309,325	1,145,000	1,457,104	2,911,429	0	250,000	45,000	295,000	0	0	0	0	300,000	300,000	3,506,429

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	309,325	0	0	309,325	0	0	0	0	0	0	0	0	0	0	0	309,325
Public Works	0	1,145,000	1,457,104	2,602,104	0	250,000	45,000	295,000	0	0	0	0	0	300,000	300,000	3,197,104
Economic Development	253,857	232,000	0	485,857	0	36,000	150,000	186,000	0	0	0	0	0	729,496	729,496	1,401,353
Agriculture	253,857	135,000	0	388,857	0	20,000	0	20,000	0	0	0	0	0	0	0	408,857
	253,857	135,000	0	388,857	0	20,000	0	20,000	0	0	0	0	0	0	0	408,857
Trade, Industry and Tourism	0	97,000	0	97,000	0	16,000	150,000	166,000	0	0	0	0	0	729,496	729,496	992,496
Office of Departmental Head	0	97,000	0	97,000	0	16,000	150,000	166,000	0	0	0	0	0	729,496	729,496	992,496
Environmental and Sanitation Management	0	85,000	0	85,000	0	20,000	0	20,000	0	0	0	0	0	0	0	105,000
Natural Resource Conservation	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	20,000
	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	70,000	0	70,000	0	15,000	0	15,000	0	0	0	0	0	0	0	85,000
	0	70,000	0	70,000	0	15,000	0	15,000	0	0	0	0	0	0	0	85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		2,139,496		
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]				2,117,186		
Objective	000000	Compensation of Employees		2,117,186		
Program	91001	Management and Administration		2,117,186		
Sub-Program	91001001	SP1.1: General Administration		2,117,186		
Operation	000000	0.0	0.0	0.0	2,117,186	
Wages and salaries [GFS]				2,117,186		
2111001	Established Post			2,050,494		
2111227	Clothing Allowance			5,242		
2111233	Entertainment Allowance			5,242		
2111234	Fuel Allowance			19,606		
2111236	Housing Subsidy/Allowance			17,055		
2111245	Domestic Servants Allowance			11,021		
2111247	Utility Allowance			8,528		
Non Financial Assets				22,309		
Objective	410401	Strengthen the coordinating and administrative functions of regions		22,309		
Program	91001	Management and Administration		22,309		
Sub-Program	91001001	SP1.1: General Administration		22,309		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	22,309
Fixed assets				22,309		
3112211	Office Equipment			22,309		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,501,400		
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]							341,782		
Objective	000000	Compensation of Employees					341,782		
Program	91001	Management and Administration					341,782		
Sub-Program	91001001	SP1.1: General Administration					341,782		
Operation	000000		0.0	0.0	0.0	341,782			
Wages and salaries [GFS]							238,000		
	2111102	Monthly paid and casual labour					113,000		
	2111234	Fuel Allowance					35,000		
	2111238	Overtime Allowance					10,000		
	2111243	Transfer Grants					10,000		
	2111248	Special Allowance/Honorarium					70,000		
Social contributions [GFS]							103,782		
	2121001	13 Percent SSF Contribution					12,782		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					91,000		
Use of goods and services							874,618		
Objective	410401	Strengthen the coordinating and administrative functions of regions					874,618		
Program	91001	Management and Administration					874,618		
Sub-Program	91001001	SP1.1: General Administration					834,618		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	520,476
Use of goods and services							520,476		
	2210103	Refreshment Items					20,000		
	2210119	Household Items					9,000		
	2210120	Purchase of Petty Tools/Implements					40,000		
	2210201	Electricity charges					40,000		
	2210202	Water					2,000		
	2210204	Postal Charges					2,000		
	2210404	Hotel Accommodations					20,000		
	2210408	Rental of Furniture and Fittings					2,500		
	2210502	Maintenance and Repairs - Official Vehicles					40,476		
	2210503	Fuel and Lubricants - Official Vehicles					200,000		
	2210505	Running Cost - Official Vehicles					27,500		
	2210509	Other Travel and Transportation					80,000		
	2210706	Library and Subscription					2,000		
	2210710	Staff Development					20,000		
	2211304	Insurance of Vehicles					15,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	95,000
Use of goods and services							95,000		
	2210101	Printed Material and Stationery					40,000		
	2210102	Office Facilities, Supplies and Accessories					20,000		
	2210111	Other Office Materials and Consumables					25,000		
	2210203	Telecommunications					10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	Use of goods and services					40,000
	2210902 Official Celebrations					40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	137,142
	Use of goods and services					137,142
	2210510 Other Night allowances					20,000
	2210708 Refreshments					20,000
	2210709 Seminars/Conferences/Workshops - Domestic					97,142
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210114 Rations					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	32,000
	Use of goods and services					32,000
	2210704 Hire of Venue					2,000
	2210711 Public Education and Sensitization					30,000
Sub-Program	91001004	SP1.4: Legislative Oversight				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	2210708 Refreshments					20,000
	2210709 Seminars/Conferences/Workshops - Domestic					20,000
Other expense						105,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				105,000
Program	91001	Management and Administration				105,000
Sub-Program	91001001	SP1.1: General Administration				105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,000
	Miscellaneous other expense					105,000
	2821007 Court Expenses					15,000
	2821009 Donations					60,000
	2821010 Contributions					30,000
Non Financial Assets						180,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
	Fixed assets					30,000
	3112211 Office Equipment					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
	Fixed assets					150,000
	3112101 Motor Vehicle					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	200,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Other expense						200,000		
Objective	410401	Strengthen the coordinating and administrative functions of regions					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
Miscellaneous other expense						200,000		
2821010 Contributions						200,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,604,963
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							1,017,924
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,017,924
Program	91001	Management and Administration					1,017,924
Sub-Program	91001001	SP1.1: General Administration					1,017,924
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		83,000
Use of goods and services							83,000
2210505 Running Cost - Official Vehicles							30,000
2210803 Other Consultancy Expenses							50,000
2211101 Bank Charges							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210101 Printed Material and Stationery							80,000
2210102 Office Facilities, Supplies and Accessories							100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		99,125
Use of goods and services							99,125
2210902 Official Celebrations							99,125
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210206 Armed Guard and Security							30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		505,799
Use of goods and services							505,799
2210108 Construction Material							289,856
2210711 Public Education and Sensitization							100,000
2210904 Substructure Allowances							115,942
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Other expense							77,040
Objective	410401	Strengthen the coordinating and administrative functions of regions					77,040
Program	91001	Management and Administration					77,040
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821010 Contributions							70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	91001004	SP1.4: Legislative Oversight					7,040
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		7,040
		Miscellaneous other expense					7,040
		2821010 Contributions					7,040
Non Financial Assets							510,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					510,000
Program	91001	Management and Administration					510,000
Sub-Program	91001001	SP1.1: General Administration					510,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		140,000
		Fixed assets					140,000
		3112211 Office Equipment					70,000
		3112213 Communication equipment					20,000
		3113108 Furniture and Fittings					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		370,000
		Fixed assets					370,000
		3112101 Motor Vehicle					300,000
		3112206 Plant and Machinery					70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	26,378
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							2,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		2211101 Bank Charges					2,000
Non Financial Assets							24,378
Objective	410401	Strengthen the coordinating and administrative functions of regions					24,378
Program	91001	Management and Administration					24,378
Sub-Program	91001001	SP1.1: General Administration					24,378
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		24,378
		Fixed assets					24,378
		3112211 Office Equipment					24,378
Total Cost Centre							5,472,237

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	410401	Strengthen the coordinating and administrative functions of regions					7,300
Program	91001	Management and Administration					7,300
Sub-Program	91001001	SP1.1: General Administration					7,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0		7,300
Use of goods and services						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,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
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						10,000	
Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210509 Other Travel and Transportation						1,500	
2210708 Refreshments						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,500	
2210711 Public Education and Sensitization						1,000	
Total Cost Centre						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					144,890
Organisation	451020001	Obuasi East District Assembly- Tutuka_Finance_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Compensation of employees [GFS]							144,890
Objective	000000	Compensation of Employees					144,890
Program	91001	Management and Administration					144,890
Sub-Program	91001001	SP1.1: General Administration					144,890
Operation	000000		0.0	0.0	0.0	144,890	
Wages and salaries [GFS]							144,890
	2111001	Established Post					144,890

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				<i>Total By Fund Source</i>			
Function Code	70112	Financial & fiscal affairs (CS)			165,430			
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
				Compensation of employees [GFS]				
				20,430				
Objective	000000	Compensation of Employees			20,430			
Program	91001	Management and Administration			20,430			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,430			
Operation	000000				0.0	0.0	0.0	20,430
Wages and salaries [GFS]							18,000	
2111102 Monthly paid and casual labour							18,000	
Social contributions [GFS]							2,430	
2121001 13 Percent SSF Contribution							2,430	
				Use of goods and services			145,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			145,000			
Program	91001	Management and Administration			145,000			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			145,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210101 Printed Material and Stationery							1,000	
2210102 Office Facilities, Supplies and Accessories							1,000	
2210502 Maintenance and Repairs - Official Vehicles							3,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210509 Other Travel and Transportation							10,000	
2210510 Other Night allowances							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							5,000	
2210806 Local Consultants Commission (Individuals)							80,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210122 Value Books							10,000	
2211101 Bank Charges							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	451020001	Obuasi East District Assembly- Tutuka_Finance_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						2,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	2,000
Use of goods and services						2,000	
2211101 Bank Charges						2,000	
<i>Total Cost Centre</i>						312,320	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	900,552
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							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821019 Scholarship and Bursaries							10,000	
Non Financial Assets							880,552	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						880,552
Program	91006	Social Services Delivery						880,552
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						880,552
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	880,552
Fixed assets							880,552	
3111204 Office Buildings							80,552	
3111205 School Buildings							800,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			75,000
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						75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				75,000
Program	91006	Social Services Delivery				75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,000
Miscellaneous other expense						75,000
2821019 Scholarship and Bursaries						75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,115,212
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							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210607 Repairs of Schools/Colleges							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							185,942
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					185,942
Program	91006	Social Services Delivery					185,942
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					185,942
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		170,942
Miscellaneous other expense							170,942
2821019 Scholarship and Bursaries							170,942
Non Financial Assets							899,270
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					899,270
Program	91006	Social Services Delivery					899,270
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					899,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		899,270
Fixed assets							899,270
3111205 School Buildings							545,000
3111256 WIP - School Buildings							354,270

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	641,000
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				
Non Financial Assets						641,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				641,000
Program	91006	Social Services Delivery				641,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				641,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	641,000
Fixed assets						641,000
	3111205	School Buildings				545,000
	3111256	WIP - School Buildings				96,000
<i>Total Cost Centre</i>						2,731,764

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	58,713
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						58,713	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					58,713
Program	91006	Social Services Delivery					58,713
Sub-Program	91006002	SP2.2 Public Health Services and Management					58,713
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	40,901	
Use of goods and services						40,901	
2210709 Seminars/Conferences/Workshops - Domestic						40,901	
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	17,811	
Use of goods and services						17,811	
2210711 Public Education and Sensitization						17,811	
Total Cost Centre						58,713	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			337,672	
Function Code	70740	Public health services		337,672	
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health Environmental Health Unit_Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			
Compensation of employees [GFS]				337,672	
Objective	000000	Compensation of Employees		337,672	
Program	91006	Social Services Delivery		337,672	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		337,672	
Operation	000000	0.0	0.0	0.0	337,672
Wages and salaries [GFS]				337,672	
2111001 Established Post				337,672	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			111,430
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
Wages and salaries [GFS]						18,000
2111102 Monthly paid and casual labour						18,000
Social contributions [GFS]						2,430
2121001 13 Percent SSF Contribution						2,430
Use of goods and services						71,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				71,000
Program	91006	Social Services Delivery				71,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				71,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210511 Local travel cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	44,000
Use of goods and services						44,000
2210112 Uniform and Protective Clothing						3,000
2210116 Chemicals and Consumables						7,000
2210205 Sanitation Charges						30,000
2210301 Cleaning Materials						4,000
Non Financial Assets						20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111208 Other Agricultural Structures						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	812,400
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							712,400	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						712,400
Program	91006	Social Services Delivery						712,400
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						712,400
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	712,400
Use of goods and services							712,400	
2210120 Purchase of Petty Tools/Implements							50,000	
2210302 Contract Cleaning Service Charges							662,400	
Other expense							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821017 Refuse Lifting Expenses							100,000	
Total Cost Centre							1,261,502	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	278,857
Function Code	70421	Agriculture cs						
Organisation	451060001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Compensation of employees [GFS]							253,857	
Objective	000000	Compensation of Employees						253,857
Program	91008	Economic Development						253,857
Sub-Program	91008002	SP4.2 Agricultural Services and Management						253,857
Operation	000000			0.0	0.0	0.0	253,857	
Wages and salaries [GFS]							253,857	
2111001 Established Post							253,857	
Use of goods and services							25,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210102 Office Facilities, Supplies and Accessories							2,300	
2210502 Maintenance and Repairs - Official Vehicles							8,000	
2210511 Local travel cost							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	
2210710 Staff Development							2,200	
2210711 Public Education and Sensitization							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000	
Function Code	70421	Agriculture cs						
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							20,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210502 Maintenance and Repairs - Official Vehicles							1,000	
2210505 Running Cost - Official Vehicles							5,000	
2210510 Other Night allowances							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000	
Function Code	70421	Agriculture cs						
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							110,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					110,000	
Program	91008	Economic Development					110,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210509 Other Travel and Transportation							20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210902 Official Celebrations							90,000	
Total Cost Centre							408,857	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		195,858	
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			
Compensation of employees [GFS]				195,858	
Objective	000000	Compensation of Employees		195,858	
Program	91007	Infrastructure Delivery and Management		195,858	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		195,858	
Operation	000000	0.0	0.0	0.0	195,858
Wages and salaries [GFS]				195,858	
	2111001	Established Post		195,858	
<i>Total Cost Centre</i>				195,858	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	15,000
Organisation	4510702001	Obuasi East District Assembly- Tutuka Physical Planning Town and Country Planning Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	6,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210511	Local travel cost	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	24,000
Organisation	4510702001	Obuasi East District Assembly- Tutuka Physical Planning Town and Country Planning Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	24,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		24,000
Program	91007	Infrastructure Delivery and Management		24,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		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
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Use of goods and services		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
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Use of goods and services		6,000
2210711	Public Education and Sensitization	6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			185,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4510702001	Obuasi East District Assembly- Tutuka Physical Planning Town and Country Planning Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						105,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				105,000
Program	91007	Infrastructure Delivery and Management				105,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210803 Other Consultancy Expenses						75,000
2210908 Property Valuation Expenses						20,000
Other expense						80,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821018 Civic Numbering/Street Naming						80,000
Total Cost Centre						224,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70620	Community Development		230,277	
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]				230,277	
Objective	000000	Compensation of Employees		230,277	
Program	91006	Social Services Delivery		230,277	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		230,277	
Operation	000000	0.0	0.0	0.0	230,277
Wages and salaries [GFS]				230,277	
	2111001	Established Post		230,277	
Total Cost Centre				230,277	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children					
Organisation	4510802001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						20,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,000	
Use of goods and services						2,000	
2210102 Office Facilities, Supplies and Accessories						2,000	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
2210509 Other Travel and Transportation						5,000	
2210511 Local travel cost						2,000	
2210711 Public Education and Sensitization						8,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	3,000	
Use of goods and services						3,000	
2210711 Public Education and Sensitization						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children	26,000	
Organisation	4510802001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

Use of goods and services				19,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			19,000
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Program	91006	Social Services Delivery			19,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			19,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Use of goods and services					8,000
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2210102 Office Facilities, Supplies and Accessories					1,000
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2210509 Other Travel and Transportation					7,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
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Use of goods and services					7,000
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2210709 Seminars/Conferences/Workshops - Domestic					7,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
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Use of goods and services					4,000
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2210711 Public Education and Sensitization					4,000
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Other expense				7,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			7,000
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Program	91006	Social Services Delivery			7,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
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Miscellaneous other expense					7,000
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2821009 Donations					2,000
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2821010 Contributions					5,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	71040	Family and children	400,000	
Organisation	4510802001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

Other expense				400,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			400,000
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Program	91006	Social Services Delivery			400,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			400,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	400,000
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Miscellaneous other expense					400,000
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2821009 Donations					400,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	71040	Family and children					
Organisation	4510802001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						40,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	5,000
Use of goods and services						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	35,000
Use of goods and services						35,000	
2210509 Other Travel and Transportation						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						12,000	
2210711 Public Education and Sensitization						8,000	
Non Financial Assets						30,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	30,000
Fixed assets						30,000	
3112105 Motor Bike, bicycles etc						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	210,500
Function Code	71040	Family and children					
Organisation	4510802001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							50,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							5,000
Social benefits [GFS]							75,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					75,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	75,000
Employer social benefits							75,000
2731103 Refund of Medical Expenses							75,000
Other expense							85,500
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					85,500
Program	91006	Social Services Delivery					85,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					85,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	85,500
Miscellaneous other expense							85,500
2821009 Donations							65,500
2821019 Scholarship and Bursaries							20,000
Total Cost Centre							726,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4510900001	Obuasi East District Assembly- Tutuka_Natural Resource Conservation_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							5,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4510900001	Obuasi East District Assembly- Tutuka_Natural Resource Conservation_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							15,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210615 Recreational Parks							15,000
<i>Total Cost Centre</i>							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			309,325	
Function Code	70610	<i>Total By Fund Source</i>			
Organisation	4511001001	Housing development			
		Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			
Compensation of employees [GFS]				309,325	
Objective	000000	Compensation of Employees		309,325	
Program	91007	Infrastructure Delivery and Management		309,325	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		309,325	
Operation	000000	0.0	0.0	0.0	309,325
Wages and salaries [GFS]				309,325	
	2111001	Established Post		309,325	
Total Cost Centre				309,325	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			295,000
Function Code	70610	Housing development				
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works_Public Works_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						250,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				250,000
Program	91007	Infrastructure Delivery and Management				250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,000
Use of goods and services						220,000
2210601 Roads, Driveways and Grounds						60,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210606 Maintenance of General Equipment						8,000
2210610 Maintenance of Drains						25,000
2210615 Recreational Parks						10,000
2210617 Street Lights/Traffic Lights						2,000
2211203 Emergency Works						90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Non Financial Assets						45,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				45,000
Program	91007	Infrastructure Delivery and Management				45,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
Fixed assets						45,000
3111363 WIP-Drainage						45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70610	Housing development					840,270	
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works_Public Works_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							279,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					279,000	
Program	91007	Infrastructure Delivery and Management					279,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					279,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	279,000
Use of goods and services							279,000	
2210601 Roads, Driveways and Grounds							279,000	
Non Financial Assets							561,270	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					561,270	
Program	91007	Infrastructure Delivery and Management					561,270	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					561,270	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	561,270
Fixed assets							561,270	
3111210 Recreational Centres							480,000	
3111258 WIP-Recreational Centres/Park							81,270	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,743,834
Function Code	70610	Housing development					
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works_Public Works_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							748,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					748,000
Program	91007	Infrastructure Delivery and Management					748,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					748,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	58,000	
Use of goods and services							58,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210509 Other Travel and Transportation							8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	690,000	
Use of goods and services							690,000
2210601 Roads, Driveways and Grounds							300,000
2210606 Maintenance of General Equipment							25,000
2210610 Maintenance of Drains							200,000
2210617 Street Lights/Traffic Lights							15,000
2211203 Emergency Works							150,000
Other expense							100,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821017 Refuse Lifting Expenses							100,000
Non Financial Assets							895,834
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					895,834
Program	91007	Infrastructure Delivery and Management					895,834
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					895,834
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	895,834	
Fixed assets							895,834
3111253 WIP - Health Centres							97,542
3111258 WIP-Recreational Centres/Park							244,216
3111306 Bridges							40,000
3111363 WIP-Drainage							119,076
3113101 Electrical Networks							350,000
3113110 Water Systems							35,000
3113162 WIP - Water Systems							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development					
Organisation	4511002001	Obuasi East District Assembly- Tutuka_Works Public Works_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Non Financial Assets						300,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	300,000	
Fixed assets						300,000	
3111204 Office Buildings						200,000	
3111306 Bridges						100,000	
Total Cost Centre						3,197,104	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	166,000	
Organisation	4511101001	Obuasi East District Assembly- Tutuka Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

			Use of goods and services		16,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all			16,000
Program	91008	Economic Development			16,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			16,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

Use of goods and services		16,000
2210509	Other Travel and Transportation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000
2210910	Trade Promotion / Publicity	3,000

			Non Financial Assets		150,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all			150,000
Program	91008	Economic Development			150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		150,000
3111304	Markets	150,000

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

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

Use of goods and services		97,000
2210709	Seminars/Conferences/Workshops - Domestic	37,000
2210910	Trade Promotion / Publicity	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	729,496
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						729,496	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					729,496
Program	91008	Economic Development					729,496
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					729,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	729,496	
Fixed assets						729,496	
	3111313	Workshop					729,496
Total Cost Centre						992,496	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,000
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						8,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	8,000	
Use of goods and services						8,000	
2210101 Printed Material and Stationery						2,000	
2210509 Other Travel and Transportation						3,000	
2210711 Public Education and Sensitization						3,000	
<i>Total Cost Centre</i>						8,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		136,234
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

			Compensation of employees [GFS]		128,234	
Objective	000000	Compensation of Employees			128,234	
Program	91001	Management and Administration			128,234	
Sub-Program	91001005	SP1.5: Human Resource Management			128,234	
Operation	000000		0.0	0.0	0.0	128,234
Wages and salaries [GFS]					128,234	
2111001 Established Post					128,234	

			Use of goods and services		8,000	
Objective	640101	Improve human capital development and management			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210102 Office Facilities, Supplies and Accessories					4,000	
2210511 Local travel cost					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		31,000
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		31,000	
Objective	640101	Improve human capital development and management			31,000	
Program	91001	Management and Administration			31,000	
Sub-Program	91001005	SP1.5: Human Resource Management			31,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210101 Printed Material and Stationery					1,000	
2210509 Other Travel and Transportation					5,000	
2210510 Other Night allowances					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					9,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
2210710 Staff Development					11,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210710 Staff Development							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000
Total Cost Centre							237,234

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	115,728	
Organisation	4511901001	Obuasi East District Assembly- Tutuka_ Statistics_ Statistics_ Statistics_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

			Compensation of employees [GFS]		108,228
Objective	000000	Compensation of Employees			108,228
Program	91001	Management and Administration			108,228
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			108,228
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		108,228
2111001	Established Post	108,228

			Use of goods and services		7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0

Use of goods and services		7,500
2210509	Other Travel and Transportation	7,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	26,000	
Organisation	4511901001	Obuasi East District Assembly- Tutuka_ Statistics_ Statistics_ Statistics_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

			Use of goods and services		26,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			26,000
Program	91001	Management and Administration			26,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		16,000			
2210101	Printed Material and Stationery	1,000			
2210510	Other Night allowances	5,000			
2210709	Seminars/Conferences/Workshops - Domestic	10,000			
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0

Use of goods and services		10,000
2210509	Other Travel and Transportation	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4511901001	Obuasi East District Assembly- Tutuka_Statistics_Statistics_Statistics_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							30,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						30,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210509 Other Travel and Transportation							30,000	
Total Cost Centre							171,728	
Total Vote							16,668,714	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Obuasi East District Assembly- Tutuka	3,825,526	4,666,518	2,918,683	11,410,728	382,642	1,662,418	1,275,552	3,320,612	0	0	0	32,000	1,694,874	1,726,874	16,668,714
Management and Administration	2,498,538	1,382,463	532,309	4,413,311	362,212	1,207,418	180,000	1,749,630	0	0	0	32,000	24,378	56,378	6,219,319
SP1.1: General Administration	2,262,076	1,287,924	532,309	4,082,309	341,782	965,418	180,000	1,487,200	0	0	0	2,000	24,378	26,378	5,595,887
SP1.2: Finance and Revenue Mobilization	0	2,000	0	2,000	20,430	145,000	0	165,430	0	0	0	0	0	0	167,430
SP1.3: Planning, Budgeting, Coordination and Statistics	108,228	37,500	0	145,728	0	26,000	0	26,000	0	0	0	0	0	0	171,728
SP1.4: Legislative Oversights	0	7,040	0	7,040	0	40,000	0	40,000	0	0	0	0	0	0	47,040
SP1.5: Human Resource Management	128,234	48,000	0	176,234	0	31,000	0	31,000	0	0	0	30,000	0	30,000	237,234
Social Services Delivery	567,948	1,622,055	929,270	3,119,273	20,430	125,000	900,552	1,045,982	0	0	0	0	641,000	641,000	5,016,755
SP2.1 Education, youth & Sports Services	0	290,942	899,270	1,190,212	0	20,000	880,552	900,552	0	0	0	0	641,000	641,000	2,731,764
SP2.2 Public Health Services and Management	0	58,713	0	58,713	0	0	0	0	0	0	0	0	0	0	58,713
SP2.3 Social Welfare and Community Development	230,277	460,000	30,000	720,277	0	26,000	0	26,000	0	0	0	0	0	0	956,777
SP2.4 Birth and Death Registration Services	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
SP2.5 Environmental Health and Sanitation Services	337,672	812,400	0	1,150,072	20,430	71,000	20,000	111,430	0	0	0	0	0	0	1,261,502
Infrastructure Delivery and Management	505,183	1,345,000	1,457,104	3,307,287	0	274,000	45,000	319,000	0	0	0	0	300,000	300,000	3,926,287
SP3.1 Physical and Spatial Planning Development	195,858	200,000	0	395,858	0	24,000	0	24,000	0	0	0	0	0	0	419,858
SP3.2 Public Works, Rural Housing and Water Management	309,325	1,145,000	1,457,104	2,911,429	0	250,000	45,000	295,000	0	0	0	0	300,000	300,000	3,506,429
Economic Development	253,857	232,000	0	485,857	0	36,000	150,000	186,000	0	0	0	0	729,496	729,496	1,401,353
SP4.1 Trade, Tourism and Industrial Development	0	97,000	0	97,000	0	16,000	150,000	166,000	0	0	0	0	729,496	729,496	992,496
SP4.2 Agricultural Services and Management	253,857	135,000	0	388,857	0	20,000	0	20,000	0	0	0	0	0	0	408,857
Environmental and Sanitation Management	0	85,000	0	85,000	0	20,000	0	20,000	0	0	0	0	0	0	105,000
SP5.1 Disaster Prevention and Management	0	70,000	0	70,000	0	15,000	0	15,000	0	0	0	0	0	0	85,000
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Obuasi East District Assembly- Tutuka	9,312,477	9,312,477	9,405,602
11_Sustainable Cities and Communities	3,421,104	3,421,104	3,455,315
13_Climate Action	105,000	105,000	106,050
16_Peace, Justice, and Strong Institutions	734,500	734,500	741,845
17_Partnerships for the Goals	210,500	210,500	212,605
2_Zero Hunger	155,000	155,000	156,550
3_Good Health and Well-Being	58,713	58,713	59,300
4_ Quality Education	2,731,764	2,731,764	2,759,082
6_Clean Water and Sanitation	903,400	903,400	912,434
8_ Decent Work and Economic Growth	992,496	992,496	1,002,421
Grand Total	0	0	0
	9,312,477	9,312,477	9,405,602

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi East District Assembly- Tutuka	0	0	0	12,460,545	12,460,545	12,585,151
9101 - Generic Operations	0	0	0	9,243,010	9,243,010	9,335,440
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,528,276	1,528,276	1,543,559
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	275,000	275,000	277,750
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	216,687	216,687	218,854
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	229,125	229,125	231,416
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0	47,500	47,500	47,975
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,672,422	5,672,422	5,729,146
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,189,000	1,189,000	1,200,890
9102 - TRADE AND INDUSTRY	0	0	0	113,000	113,000	114,130
910202 - Trade Development and Promotion	0	0	0	113,000	113,000	114,130
9103 - AGRICULTURE	0	0	0	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	5,050
9104 - EDUCATION	0	0	0	310,942	310,942	314,052
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	295,942	295,942	298,902
9105 - HEALTH	0	0	0	58,713	58,713	59,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,901	40,901	41,310
910503 - Public Health services	0	0	0	17,811	17,811	17,990
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	672,500	672,500	679,225
910601 - Social intervention programmes	0	0	0	619,500	619,500	625,695
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
910605 - Combating domestic violence and human trafficking	0	0	0	3,000	3,000	3,030
9107 - DISASTER PREVENTION	0	0	0	85,000	85,000	85,850

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	85,000	85,000	85,850
9108 - CENTRAL ADMINISTRATION	0	0	0	831,980	831,980	840,300
910804 - Legislative enactment and oversight	0	0	0	47,040	47,040	47,510
910805 - Administrative and technical meetings	0	0	0	137,142	137,142	138,513
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	537,799	537,799	543,177
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
9109 - WASTE MANAGEMENT	0	0	0	856,400	856,400	864,964
910901 - Environmental sanitation Management	0	0	0	856,400	856,400	864,964
9110 - PHYSICAL PLANNING	0	0	0	181,000	181,000	182,810
911002 - Land use and Spatial planning	0	0	0	101,000	101,000	102,010
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
9111 - WORKS	0	0	0	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	0	0	0	5,000	5,000	5,050
9113 - FINANCE	0	0	0	17,000	17,000	17,170
911301 - Treasury and accounting activities	0	0	0	17,000	17,000	17,170
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	81,000	81,000	81,810
911803 - Staff Training and skills development	0	0	0	81,000	81,000	81,810
Grand Total	0	0	0	12,460,545	12,460,545	12,585,151

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi East District Assembly- Tutuka	12,569,188	12,570,274	12,694,879
	108,642	109,729	109,729
	108,642	109,729	109,729
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,528,276	1,528,276	1,543,559
	68,000	68,000	68,680
	917,276	917,276	926,449
	200,000	200,000	202,000
	341,000	341,000	344,410
	2,000	2,000	2,020
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	275,000	275,000	277,750
	95,000	95,000	95,950
	180,000	180,000	181,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	5,050
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	216,687	216,687	218,854
	22,309	22,309	22,533
	30,000	30,000	30,300
	140,000	140,000	141,400
	24,378	24,378	24,622
910107 - OFFICIAL / NATIONAL CELEBRATIONS	229,125	229,125	231,416
	40,000	40,000	40,400
	189,125	189,125	191,016
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	50,000	50,000	50,500
910111 - DATA COLLECTION	47,500	47,500	47,975
	7,500	7,500	7,575
	10,000	10,000	10,100
	30,000	30,000	30,300
910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	15,150
	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,000	15,000	15,150
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,672,422	5,672,422	5,729,146
	1,245,552	1,245,552	1,258,008
	561,270	561,270	566,883
	2,195,104	2,195,104	2,217,055
	1,670,496	1,670,496	1,687,201

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,189,000	1,189,000	1,200,890
	220,000	220,000	222,200
	279,000	279,000	281,790
	690,000	690,000	696,900
910202 - Trade Development and Promotion	113,000	113,000	114,130
	16,000	16,000	16,160
	97,000	97,000	97,970
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	295,942	295,942	298,902
	20,000	20,000	20,200
	75,000	75,000	75,750
	200,942	200,942	202,952
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,901	40,901	41,310
	40,901	40,901	41,310
910503 - Public Health services	17,811	17,811	17,990
	17,811	17,811	17,990
910601 - Social intervention programmes	619,500	619,500	625,695
	4,000	4,000	4,040
	400,000	400,000	404,000
	5,000	5,000	5,050
	210,500	210,500	212,605
910604 - Child right promotion and protection	50,000	50,000	50,500
	15,000	15,000	15,150
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	3,000	3,000	3,030
	3,000	3,000	3,030
910701 - Disaster management	85,000	85,000	85,850
	15,000	15,000	15,150
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	47,040	47,040	47,510
	40,000	40,000	40,400
	7,040	7,040	7,110
910805 - Administrative and technical meetings	137,142	137,142	138,513
	137,142	137,142	138,513

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910806 - Security management				40,000	40,000	40,400
				10,000	10,000	10,100
				30,000	30,000	30,300
910809 - Citizen participation in local governance				537,799	537,799	543,177
				32,000	32,000	32,320
				505,799	505,799	510,857
910810 - Plan and budget preparation				70,000	70,000	70,700
				70,000	70,000	70,700
910901 - Environmental sanitation Management				856,400	856,400	864,964
				44,000	44,000	44,440
				812,400	812,400	820,524
911002 - Land use and Spatial planning				101,000	101,000	102,010
				6,000	6,000	6,060
				95,000	95,000	95,950
911003 - Street Naming and Property Addressing System				80,000	80,000	80,800
				80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development				5,000	5,000	5,050
				5,000	5,000	5,050
911301 - Treasury and accounting activities				17,000	17,000	17,170
				15,000	15,000	15,150
				2,000	2,000	2,020
911803 - Staff Training and skills development				81,000	81,000	81,810
				11,000	11,000	11,110
				40,000	40,000	40,400
				30,000	30,000	30,300
Grand Total	0	0	0	12,569,188	12,570,274	12,694,879

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Obuasi East District Assembly- Tutuka	12,569,188	12,570,274	12,694,879
70111 Exec. & leg. Organs (cs)	3,142,850	3,143,888	3,174,279
	22,309	22,309	22,533
	1,289,200	1,290,238	1,302,092
	200,000	200,000	202,000
	1,604,963	1,604,963	1,621,013
	26,378	26,378	26,642
70112 Financial & fiscal affairs (CS)	321,930	321,954	325,149
	15,500	15,500	15,655
	204,430	204,454	206,474
	2,000	2,000	2,020
	70,000	70,000	70,700
	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	224,000	224,000	226,240
	15,000	15,000	15,150
	24,000	24,000	24,240
	185,000	185,000	186,850
70360 Public order and safety n.e.c	85,000	85,000	85,850
	15,000	15,000	15,150
	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	992,496	992,496	1,002,421
	166,000	166,000	167,660
	97,000	97,000	97,970
	729,496	729,496	736,791
70421 Agriculture cs	155,000	155,000	156,550
	25,000	25,000	25,250
	20,000	20,000	20,200
	110,000	110,000	111,100
70560 Environmental protection n.e.c	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
70610 Housing development	3,197,104	3,197,104	3,229,075
	18,000	18,000	18,180
	295,000	295,000	297,950
	840,270	840,270	848,673
	1,743,834	1,743,834	1,761,272
	300,000	300,000	303,000
70721 General Medical services (IS)	58,713	58,713	59,300
	58,713	58,713	59,300

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Obuasi East District Assembly- Tutuka	12,569,188	12,570,274	12,694,879
70111 Exec. & leg. Organs (cs)	3,142,850	3,143,888	3,174,279
70112 Financial & fiscal affairs (CS)	321,930	321,954	325,149
70133 Overall planning & statistical services (CS)	224,000	224,000	226,240
70360 Public order and safety n.e.c	85,000	85,000	85,850
70411 General Commercial & economic affairs (CS)	992,496	992,496	1,002,421
70421 Agriculture cs	155,000	155,000	156,550
70560 Environmental protection n.e.c	20,000	20,000	20,200
70610 Housing development	3,197,104	3,197,104	3,229,075
70721 General Medical services (IS)	58,713	58,713	59,300
70740 Public health services	905,830	905,854	914,888
70980 Education n.e.c	2,731,764	2,731,764	2,759,082
71040 Family and children	726,500	726,500	733,765
71090 Social protection n.e.c.	8,000	8,000	8,080
Grand Total	0	0	0
	12,569,188	12,570,274	12,694,879