



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OBUASI EAST MUNICIPAL ASSEMBLY




APPROVAL STATEMENT

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

Compensation of Employees penditure	Goods and Service	Capital Ex-
GH¢7,614,850 .66	GH¢8,895,254.68	
GH¢45,493,951.43		

Total Budget GH¢62,004,056.77


HON. ALFRED OFOSU DONKOR
PRESIDING MEMBER


RICHARD BLEVI
MUNICIPAL CO-ORDINATING DIRECTOR

MUNICIPAL CO-ORDINATING DIRECTOR
OBUASI EAST MUNICIPAL ASSEMBLY
WAWASI OLD COURT - TUTUKA

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The Municipality covers a total land area of 110sq km, constituting 0.45 percent of the total land area of Ashanti Region (24,389sq.km.). It is located in the Southern part of the Ashanti Region, about 66km from Kumasi, the regional capital. It is bounded to the North by Adansi North District, South by Akrofuom District, East by Adansi Asokwa District, and West by Obuasi Municipal. The 2021 Population and Housing Census by the Ghana Statistical Service estimated the population of the Municipality at 92,401. Out of this 44,927(48.6 percent) are males whiles 47,474(51.4 percent) are females.

At a growth rate of 1.7%, the Population of the Municipality is projected to be 98,842 in 2026.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Formulate and execute plans, programmes, and strategies for the effective mobilization of resources necessary for the overall development of the Municipality;
- Sponsor the education of students from the Municipality to fill particular manpower needs, especially in the social sectors of education and health, making sure 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 Municipality;
- Be responsible for the development, improvement, and management of human settlements and the environment in the Municipality; and
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.

District Economy

- **Agriculture**

Agriculture and its related activities rank third in the order of economic activities in the Obuasi East Municipal, employing about 25 percent of the working population. Agriculture is predominantly on a small scale, with about 90 percent of farm holdings being 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, yams, rice, and cocoyam. Vegetables like pepper, tomatoes, okra, cabbage, and legumes are also cultivated in the Municipality.

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

Currently, the Municipal Assembly has ten (10) Agricultural Extension Officers and two (2) Veterinary Officers at post. The present Agricultural Extension Agent-Farmer ratio is approximately 1:1090. Most of the farmers do not receive extension services because the extension officer-farmer ratio is low, and this prevents the extension officer from reaching all the farmers in the Municipality. Technological transfer is mainly done through home/farm visits, contact farmers, groups, demonstrations, field days, and fora.

- **Road Network**

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

- **Energy**

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

- **Health**

Accessibility to health facility implies either the ability to reach a health facility within a specific travel time or a location within kilometers of a facility. There are a number of public and private health facilities responsible for delivering healthcare services to the people by providing preventive as well as curative services. The Municipal Assembly can boast of fourteen (14) health facilities located across the length and breadth. The ownership of these facilities ranges from public, private, and CHAG. Three (3) of these facilities are owned by the government, five (5) are owned by private persons, five (5) are owned by religious bodies, and one is under quasi ownership.

Below are the health facilities identified in the Municipal Assembly, 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	Brahabehome
Church of God Toda Hospital	CHAG	Asonkore
Mary Akoto Memorial Hospital	Private	Asonkore
Odumasi Health Center	Public	Odumasi
Diawuoso CHPs Compound	Public	Diawuosu
Mampamhwe CHPS	Public	Mampamhwe
Emmanuel Maternity Home	Private	Tutuka
Twumwaa Maternity Home	Private	Sampsonkrom
Kathal clinic and Maternity Home	Private	Akaporiso
Siloam Hospital	CHAG	Kwabentakwa
Chase optical eye clinic	Private	Tutuka
F. Colman AME Zion	CHAG	Tutuka

- **Education**

Obuasi East Municipal Assembly has a total number of one hundred and ninety-three (193) schools, evenly distribute which are both privately and publicly owned. One hundred and twenty (120) out of the total number of schools are privately owned, with the remaining (73) publicly owned.

The table below shows the details.

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

With respect to accessibility to education, basic schools are evenly distributed and accessible within the Municipality, whilst those of Senior High are skewed towards the Akaporiso-Pomposo area. This is woefully inadequate considering the growing population of the Municipal Assembly.

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

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

- **Market Centers**

The Municipal Assembly has no major marketing center. However, there are several satellite markets in various communities that operate on a daily basis to serve the people in the respective communities. Prominent among these satellite markets are the Tutuka, Brahabehome, Boete, Wawasi, and Kwabrafosso markets. It is worth noting that the Municipal Assembly is putting in measures to construct an ultra-modern market in the Municipality, as well as upgrade existing markets in the communities. Plans are also in place to construct an ultra-modern market under the 24-Hour market.

- **Water and Sanitation**

Sanitation activities are vigorously being pursued in the Municipality. Liquid waste management in the Municipal Assembly continues to be an arduous task. About 57 percent of houses have access to domestic private toilets, and 48.1 percent without toilets, especially those in cluster communities. Individuals without access to domestic private toilet facility rely on public toilets. Public latrines are fairly distributed in the Municipality for use by residents.

Currently, there are 6,775 household toilets. These include water closets (WCs) and Ventilated Improved Pit Latrine (VIP).

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

- **Tourism**

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

- **Environment**

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

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

These mineral deposits provide a great potential for socio-economic development of the Municipality. With these deposits Jobs can be created for the local people, and revenues derived from these resources will be used to provide socio-economic infrastructure to quicken the pace of development in the Municipality.

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

Key Issues/Challenges

- Inadequate classroom blocks and the deplorable state of some classroom buildings.
- Inadequate health infrastructure.
- Inadequate access to portable water supply.
- Poor drainage systems and the deplorable state of footbridges.
- Absence of major marketing centers.
- Inadequate waste management service providers.
- Deteriorating road network.

Key Achievements in 2025

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

80 percent work completed on the construction of 2M x 2M double box culvert at Tutuka Tiatiaso.



80 percent work completed on 2m x 2m double box culvert at Kwabrafosso.



100 percent work completed on a 1No. 3-unit classroom block with office, store, staff common room, and 4-seater w/c toilet facility at Ahansoyewodea.



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



40 percent work completed on the medical laboratory with office and 2 seater w/c at Odu-masi Health Center



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,058,524.00	686,352.92	1,058,524.00	638,563.00	1,500,000.00	1,290,221.16	86.01
Basic Rates	1,000.00	105.00	1,000.00	1,647.00	2,000.00	2,136.00	106.80
Fees	288,900.00	326,730.20	287,408.00	167,663.80	330,000.00	176,697.00	53.54
Fines	113,564.00	53,289.00	113,564.00	2,675.00	72,882.72	79,394.58	108.93
Licences	647,200.00	494,421.68	717,454.45	479,229.42	690,483.73	470,801.20	68.18
Land	286,378.00	279,011.00	335,000.00	447,487.03	454,342.00	359,774.04	79.19
Rent	58,000.00	28,390.00	58,000.00	29,959.00	58,000.00	36,499.00	62.93
Miscellaneous	13,812.00	12,205.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,457,378.00	1,880,504.88	2,570,950.45	1,767,224.25	3,107,716.45	2,415,522.98	77.73
Royalties	700,000.00	478,755.14	800,000.00	683,211.30	799,992.00	343,510.79	42.94
Total	3,167,378.00	2,359,259.94	3,370,950.45	2,450,435.55	3,907,708.45	2,759,033.77	70.60

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources				
	2023	2024	2025	

ITEM S	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
IGF	3,167,378 .00	2,359,259. 94	3,370,950. 45	2,450,435. 55	3,907,708. 45	2,759,033. 78	70.60
Compen- sation Tran sfer	6,058,604 .06	6,013,002. 96	6,680,831. 68	7,124,648. 45	9,445,688. 35	6,329,006. 60	67.00
Good s and Ser- vices Tran sfer	56,000.00	28,154.98	93,500.00	-	101,500.00	104,190.48	102.65
As- sets Tran sfer	22,309.43	0.00	22,309.43	-	-	-	0.00
DAC F	7,824,026 .14	2,282,641. 84	8,134,326. 52	7,124,648. 45	33,962,397 .87	11,379,819 .54	33.51
DAC F- RFG	2,049,010 .3	0.00	2,129,117. 00	1,834,688. 00	2,887,302. 08	-	-
Mis- cella- ne- ous	63,098.63	59,098.63	0.00	-	-	-	0.00
Total	19,413,12 6.6	10,742,158 .35	20,431,035 .08	14,249,296 .90	50,304,596 .75	20,572,050 .40	40.89

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen- di- ture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at Septem- ber,	

							<i>Actual Budget</i> x 10
Com pen- sa- tion	6,578,548. 06	6,190,733. 75	7,074,096. 36	7,981,902. 46	9,791,600. 41	6,540,926. 48	66.80
Goo ds and Ser- vice	6,184,400. 29	3,327,904. 75	6,638,784. 06	5,384,465. 48	7,388,375. 61	3,632,241. 63	49.16
As- sets	6,650,178. 21	1,523,561. 59	6,718,154. 66	2,770,956. 76	33,124,620 .00	2,018,490. 90	6.09
Total	19,413,126 .56	11,042,200 .09	20,431,035 .08	16,137,324 .70	50,304,596 .1	12,191,65 9.01	24.24

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

- Improve fiscal revenue mobilization and management.
- Develop effective, accountable, and transparent institutions at all levels.
- Enhance capacity support to DCs to increase data availability.
- Expand opportunities for job creation.
- Improve the 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 the quality of teaching and learning.
- Ensure the reduction of new HIV and AIDS/STIs infections, 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 the protection of life and property.
- Promote efficient land use and management systems.
- Accelerate the provision of adequate, safe, and affordable water.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
1.	Access to quality education enhanced	Number of classroom blocks constructed	7	5	7	5	3	1	3	3	3	3
2.	Performance of Internally generated funds improved	Percentage growth in IGF	10	9.5	10%	4 %	10%	8%	10%	10%	10%	10%
3.	Staff capacity improved	Number of staff and Honourable Members trained	112	112	110	110	102	127	127	127	127	127
4	Road transport infrastructure services improved	No. of Culvert constructed	10	5	5	4	4	2	6	6	6	6

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 a target for revenue collectors.
- Build the capacities of revenue collectors.
- Formation of revenue mobilization task force.
- 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 the performing collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Programme 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 Finance.

A total staff strength of seventy-nine (79) drawn from the four Departments would deliver the Programme with funding from 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 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

The General Administration Sub-Programme provides administrative services that ensures smooth running of the day-to-day administration of the Municipal Assembly. It is responsible for the provision of administrative and logistical support for the 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 Assembly is at its highest level.

Activities carried out under the Sub-Programme include procurement of office facilities, equipment, and machinery that aid in the administrative work of the Assembly, payment for utilities, strengthening of substructures, and embarking on public sensitization programmes, among others.

The Sub-Programme is carried out by the Central Administration Department, particularly through the General Administration, the Procurement, and the City Guards' Units of the Assembly.

The number of staff expected to deliver the Sub-Programme is forty (40), comprising Administrative Officers and other support staff, City Guards, Information Officers, and Procurement Officers.

The Sub-Programme is expected to be funded from DACF and IGF. Beneficiaries are the Departments, Units, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the general public.

The main challenges of the Sub-Programmes are inadequate office logistics, inadequate office space, and untimely releases of central government transfers.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Operations and Maintenance of Vehicles undertaken	number of Vehicles Maintained	12	7	7	7	7	7
Statutory Meetings Held	Number of Meeting organized	35	20	30	30	30	30
Community Participation	Number of Town Hall meetings Held	2	0	2	2	2	2

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of motorbike for registry activities
Procurement of Office Supplies and Consumables	Procurement of furniture and fittings
Security Management	Procurement of office vehicle
Official/National celebrations	
Monitoring and Evaluation of Programmes and projects.	
Legislative Oversight	
Citizen participation in local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit Sub-Programme is responsible for enhancing the revenue performance of the Assembly as well as ensuring the effective and efficient management of financial resources by putting in place public financial management compliance measures to eliminate or limit the occurrence of audit findings.

The major services delivered by the Sub-Programme include putting in place measures to enhance the performance of revenue mobilization operations. Such activities include embarking on revaluation of commercial and residential properties, building the capacities of revenue collectors, procuring computer software to digitize both the collection and reporting processes of revenue mobilization, and organizing tax education campaigns.

The Sub-Programme is carried out by twenty-six (26) officers comprising five (5) Accounts Officers, three (3) Internal Auditors, three (3) Revenue Collectors, and fifteen (15) Revenue Commission Collectors.

The sources of funding for the Sub-Programme are IGF and DACF, and the intended beneficiaries are the staff and the general public.

The challenges confronting the Sub-Programme include untimely releases of funds, inadequate office space, and staff.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Statement of Accounts submitted timely.	Number of monthly Financial Reports submitted on time	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	4	8	10	10	10	10
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	3	3	3	3
Quarterly Audit Committee Meeting held	Number of meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve human capital development and management.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacities of staff of the Assembly to ensure the effectiveness of the Assembly and improve performance. Major operations delivered by the Sub-Programme include human resource auditing, performance management, service delivery improvement, and upgrading and promotion of staff.

Two (2) Human Resource Managers and other supporting staff are expected to carry out the implementation of the Sub-Programme with funding from the DACF, IGF, DACF-RFG, and decentralized transfers and Central Government releases.

The work of the Human Resource Management Sub-Programme is challenged by inadequate staffing levels, inadequate office space, and logistics. The Sub-Programme would be beneficial to the staff of the Assembly and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training programme for staff and Assembly members organized	Number of staff trained	109	99	100	100	100	100
	Number of Assembly Members trained	28	28	28	28	28	28

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

Staff Training and Skill Development	
Public education and sensitisation	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Sub-Programme is carried out by DPCU members and facilitated by the Planning and Budget Units of the Assembly, comprising two (2) Development Planning Officers, seven (7) Budget Analysts, and two (2) Statisticians.

The funding sources of the Sub-Programme are the Assembly's IGF and the DACF. Beneficiaries of the Sub-Programme are the staff and the general public.

The main challenges confronting the implementation of the Sub-Programme are inadequate funds, office space, and inadequate data on ratable items.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by	30 th Oct 2024		30 th Oct	30 th Oct	30 th Oct	30 th Oct

	General Assembly						
Social Accountability meetings held	Number of Town Hall meetings organized	2	0	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- The objective of the Sub-Programme is to deepen political and administrative decentralization.

Budget Sub- Programme Description

The Legislative Oversight Sub-Programme seeks to provide adequate legal backing to support the effective and efficient implementation of policies and programmes of the Assembly. It ensures the Assembly performs its mandatory duties such as ensuring the achievement of the overall development of the Municipal Assembly through the formation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.

The Sub-Programme is carried out by the Central Administration and the Environmental Health Unit of the Assembly.

The activities of the Sub-Programme are financed through the IGF of the Assembly. The main challenges are inadequate funds and lack of office space for the Sub-Municipal structures. The beneficiaries of the Sub-Programme are Zonal/ Town/ Area Councils, local communities and the general public.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	3	3	3	3
Town/Area Council strengthened	Number of area councils supported	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health services.
- Implement appropriate social protection systems and measures.

Budget Programme Description

The Social Services Delivery 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. The Programme also ensures the delivery of quality healthcare through the provision of health facilities while addressing the health and sanitation concerns of the populace in the Municipal Assembly. It is concerned with the prevention and control of diseases in the Assembly.

Further, the Programme 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 Programme shall be implemented by staff of the Education Directorate, Health Directorate, Environmental Health Unit and the Social Welfare and Community Development.

The Programme is expected to be funded from the DACF, DACF-RFG, MP's Common Fund, Disability Fund, MSHARP, IGF and decentralized transfers, with beneficiaries being the Education Directorate, teachers, students, Health Directorate, the vulnerable in society and the general public.

The main challenges are 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 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

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

Budget Sub- Programme Description

The 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 the Sub-Programme include the provision of classroom blocks for the various levels of education in the Municipal Assembly aimed at reducing congestion in schools to promote a healthy teaching and learning environment. Also, the Sub-Programmes provides teaching and learning materials as well as provide financial support to brilliant but needy students within the Municipality.

The Sub-Programme is implemented by the Education Directorate with technical support from the Works Department. Currently the Directorate has fifty-two (52) non-teaching staffs and nine hundred and thirteen (913) teaching staff. The sources of funding for the Sub-Programme are the DACF, DACF-RFG and IGF.

Major challenges hindering the success of the Sub-Programme include delay and untimely release of funds, inadequate office space and logistics for the Education Directorate. Beneficiaries of the Sub-Programme are students, teachers, parents and the entire public in the Municipality.

Table 15: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme seeks to increase health infrastructure for efficient health care service delivery and reduces the incidence of malaria, HIV/AIDS/STDs and TB. It also guards against the stigmatization and discrimination against persons living with HIV/AIDS and improve service delivery to mitigate the impact of HIV/AIDS on individual families and communities.

The Sub-Programme's operations include activities aimed at improving public health service delivery within the Municipal Assembly such as immunization exercises, food vendor screening exercise.

The Sub-Programme would be delivered through the Offices of the Municipal Health Directorate. The Municipal Health Directorate has a total number of eight hundred and fifty-three (853) medical staff and the breakdown shown in the table below.

MEDICAL STAFF	
CADRE/CATEGORY OF STAFF	NO. OF STAFF
Dist. Health Directorate	13
Medical Officers	16
Midwives	148
Nurses	433
Physician Assistant	12
Support Staff	209
Casual Staff	22

TOTAL STAFF	853
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Funding for the delivery of the Sub-Programme would come from the DACF, DACF-RFG and IGF and the beneficiaries are the various health facilities, food vendors, managers of public sanitary facilities and entire citizenry in the Municipality.

Challenges militating against the success of the Sub-Programme include delay and untimely releases of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse at final disposal evacuated	Number of times disposal site is evacuated	4	3	4	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	1431	0	1431	1431	1431	1431
Communities sensitized on good hygiene	Number communities sensitized	23	18	23	23	23	23
Clean up exercise organized	Number of clean up exercise organized	9	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	construction of 1No. 7-unit CHIPS Compound with 5No.lavatories and urinal and 1No. 2 bedroom semi-detached Nurses quarters and mechanized borehole with 2No. 400 litres polytank with concrete stand at Ayaase
District Response Initiative on HIV/AIDS and Malaria.	construction of 1No. 7-unit CHIPS Compound with 5No.lavatories and urinal and 1No. 2 bedroom semi-detached Nurses quarters and mechanized

	borehole with 2No. 400 litres polytank with concrete stand at Domeabra
Public health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Facilitate the mobilisation and use of available human and material resources to improve the living standards of individuals, groups, families and communities within and effectively decentralised system of administration.
- Implement appropriate social protection systems and measures.

Budget Sub- Programme Description

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

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

The Sub-Programme is undertaken by a total staff strength of six (6) from the Social Welfare and Community Development and will be funded by Central Government decentralized Transfers, DACF (Disability Fund), and Assembly's IGF, with beneficiaries being the staff, children, families, PWDs and other poor and vulnerable groups in the Municipality and the general public.

Challenges facing the Sub-Programme include inadequate staff, untimely releases of funds and lack of vehicle and other logistics for community engagement.

Table 19: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity for all, including birth registration.

Budget Sub- Programme Description

The Birth and Death Services Sub-Programme seeks to register all the occurrences of births and deaths in Obuasi East Municipal Assembly. The data created will provide vital statistics by way of demographic data essential for development planning.

The Sub-Programme ensures strict adherence to quality standards in birth and death registration in the republic of Ghana. It 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 Sub-Programme is carried out by one (1) Officer. The funding source is GOG and IGF and beneficiaries are the various communities in the Municipality.

The Sub-Programme faces the challenge of lack of cooperation from the general public.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of Births	Number of infants birth registration yearly	2276	1541	2156	2200	2250	2250
Registration of deaths	Number of death registration yearly		45	401	401	401	401

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To substantially reduce waste generation through sustainable management recycling and reuse

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipal Assembly. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

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

It also comprises several complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, and regulation, with the support of other Departments and Units of the Assembly.

The beneficiaries of the Sub-Programme are the various food vendors, managers of public sanitary facilities, and the entire citizenry in the Municipal Assembly.

The Sub-Programme is funded with GoG transfers, DACF, and IGF. The number of staff delivering the Sub-Programme is twelve (12) from the Environmental Health Unit of the Health Department of the Assembly, and the beneficiaries are the various communities in the Municipal Assembly.

Challenges faced by the Sub-Programme include inadequate funds and inadequate logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse at final disposal evacuated	Number of times disposal site is evacuated	4	3	4	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	1431	0	1431	1431	1431	1431
Communities sensitized on good hygiene	Number communities sensitized	23	18	23	23	23	23
Clean up exercise organized	Number of clean up exercise organized	9	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

- facilitate sustainable and resilient infrastructure development in the municipality.
- Enhance inclusive urbanization and capacity particular human settlement management in all countries.

Budget Programme Description

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

The department of Works and Physical Planning comprising of Ten (10) staff are expected to ensure the implementation of this programme

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objectives of this budget sub programme are to

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

Budget Sub- Programme Description

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

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

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning which is responsible for the facilitation and implementation of land use policies in accordance with national policy frameworks. The Department currently has Five (5) officers.

This sub programme is funded from the District Assemblies' Common Fund, Central Government Decentralized Transfers and the Assembly's Internally Generated Fund.

The beneficiaries of the sub programme are the general public.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	30	0	30	30	30	30
	Number of properties numbered						
Statutory meetings convened	Number of meetings organized	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Land Use & Spatial Planning	

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

Budget Sub-Programme Objective

The objective of the infrastructure development is to

- facilitate sustainable and resilient infrastructure development in the municipality.

Budget Sub- Programme Description

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

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

The beneficiaries of this sub-programme are the general motoring public in the Municipal. This sub-programme is funded by GoG, DACF, DACF-RFG and the IGF, with total staff strength of five (5). The major issue/challenge of the sub-programme is inadequate office space of the department.

Table 27: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Budget Programme Objectives

- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Promote spatially integrated and orderly development of human settlement.
- To accelerate the provision of adequate, safe, and affordable water and access to electricity.

Budget Programme Description

The Infrastructure Delivery and Management Programme involves the construction of roads to improve accessibility and the mobility of people, goods & services. Urban Roads network provides safe, reliable roads to reduce the travel time of people within the Assembly.

The Works Department is responsible for inspecting the orderly siting of buildings and temporary structures. The Sub-Programme is responsible for the maintenance of public buildings, including offices, bungalows, and markets. It also maintains streetlights and collaborates with the Electricity Company of Ghana to extend electricity to communities.

The Works department is actively involved in the designing, planning, construction, and management of projects, including safe water supply, such as the construction, mechanization, and maintenance of boreholes.

The Physical Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the public on the relevance of land use, planning, and management. The following Sub-Programmes are used to deliver services on the Programme:

- Urban Roads & Transport Services;
- Physical and Spatial Planning Development; and
- Public Works, Rural housing, and water management.

Staff from Physical Planning, Roads and Works Departments are responsible for the delivery of the Programme.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Budget Sub-Programme Objective

- To promote spatially integrated, orderly development of human settlement to support socio-economic development.
- To promote easy identification of properties and services.
- To promote easy response to emergency services.

Budget Sub-Programme Description

The Physical Planning Department is tasked with managing and regulating land use and development to ensure sustainable urban and rural growth. Its responsibilities include preparing spatial plans, controlling development through zoning and building permits, enforcing planning regulations, and promoting environmental conservation.

The Department also engages communities in planning processes to foster organized and balanced growth, aligning development with local needs and national goals.

The Sub-Programme seeks to establish the linkages between spatial land use planning and management of the Assembly. It focuses on the creation of an enabling environment to accelerate urban and rural growth and development.

The operations are delivered by the Physical Planning Department and funded with GOG funds, , DACF-RFG, DACF, and IGF.

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

- To accelerate the provision of adequate, safe, and affordable water and access to electricity
- To provide, maintain, and protect public property and infrastructure.
- Promote well-structured and integrated urban development.

Budget Sub- Programme Description

Works Department, is responsible for planning, designing, constructing, and maintaining public infrastructure and facilities within the local communities. Key responsibilities include overseeing roads, public buildings, drainage systems, water supply, and sanitation facilities. The Department ensures infrastructure projects adhere to standards, conducts inspections, handles repairs, and works to improve community access to essential services.

The Works Department is responsible for the provision and mechanization of boreholes to ensure adequate, safe, and affordable water. The Sub-Programme collaborates with the Electricity Company of Ghana to maintain existing streetlights as well as expand the electricity network to areas without them.

To promote well-structured and integrated development of the towns in the Assembly, the building inspectors conduct inspections to ensure that buildings and temporary structures are well-sited. The main challenges are inadequate funds and logistics.

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

Budget Sub-Programme Objective

- To improve riding comfort.
- To facilitate efficient movement of people, goods & services.

Budget Sub- Programme Description

The Road Department is involved in planning, developing, and maintaining road infrastructure within the Assembly. Its duties include designing and constructing urban roads,

managing road safety measures, overseeing drainage and pavement works, and ensuring that urban transportation systems are efficient and accessible. The Department also coordinates road maintenance and improvement projects to enhance mobility, reduce traffic congestion, and support economic activities in the Assembly.

The operations under the Sub-Programme include:

- Major rehabilitation of roads;
- Construction of bridges, drains, adverts, and other structures;
- Re-gravelling of roads;
- Upgrading & Grading of roads; and
- Spot improvement, resealing, and pothole patching.

The beneficiaries of the Sub-Programme include road contractors, transport organizations, vehicle owners, drivers, farmers, travelers, and the public. The funding sources are the GoG transfers, the Road fund, DACF, Secondary Cities Support Programme (GSCSP), the private sector, and IGF. The main challenge is the inadequate and untimely release of funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Programme Description

The Economic Development Programme seeks to improve the economic well-being and quality of life of the people in the Municipality through the creation and retention 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 agricultural production and thereby seeks to increase agricultural productivity in the Municipal Assembly.

The Programme is delivered through the Department of Agriculture and the National Board for Small Scale Industries (NBSSI) through the Business Advisory Centre (BAC) with a total strength of ten (10), out of which nine are from the Department of Agriculture while the other officer is the head of the Business Advisory Centre, who plays an oversight role in the Municipality.

The Economic Development Programme is funded by the DACF, IGF, and decentralized transfers.

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The Sub-Programmes are Trade and Industrial Development and Agricultural Services and Management.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Trade and Industrial Development 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 Municipality. It also assists small and medium-scale enterprises with training 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 produced by these SMEs.

The main activities of the 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, and providing financial support to youth in apprenticeship training.

One (1) officer who doubles as the Head of the Business Advisory Centre in the Obuasi Municipal Assembly plays an oversight role to ensure the implementation of the Sub-Programme with funding from the DACF, DACF-RFG, and IGF.

The beneficiaries of the Sub-Programme are the unemployed youth, SMEs, and the general public. The Sub-Programme is, however, challenged by inadequate staff, office space, and inadequate funds.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Apprentices	Number of Apprentices trained	506	211	500	550	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To ensure sustainable food production systems, implement resilient and regenerative agricultural practices.

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme is responsible for ensuring that there is food security in the Municipality. It ensures the provision of technical and expert advice to farmers through the delivery of extension services with the objective of increasing agricultural productivity as well as improving the livelihood of farmers. The Sub-Programme ensures that farmers adopt improved and new technologies and practices that emerge in the agriculture sector.

The main activities of the Sub-Programme are the provision of extension services, establishment of demonstration farms, organization of training and educational fora to upgrade the skills of farmers, as well as implement measures to upgrade existing markets in the Municipal Assembly.

With a staff strength of nine (9), the Sub-Programme is undertaken by the Department of Agriculture with funding from the DACF, IGF, and decentralized transfers.

The beneficiaries of the Sub-Programme are the staff of the Department of Agriculture, farmers, traders, and the general public

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	1,897	6024	7000	7050	7100	7100
Demonstration farms organized	Number of demonstration farms organized	0	5	6	6	6	6

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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To improve educational, humanitarian, and institutional capabilities on climate change resilience and mitigation.
- To strengthen resilient and adaptive capability to climate-related hazards and national disasters.

Budget Programme Description

The Environmental and Sanitation Management Budget Programme seeks to provide a conducive environment that safeguards improved livelihood for the people. It is involved with measures that enhance the improvement in the conservation of the environment and resources in their natural state. It is also concerned with the protection of wildlife. Again, the Programme ensures the management of disasters and emergencies within the jurisdiction of the Municipal Assembly through sensitization of the public on disaster prevention, as well as providing 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.

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

- To strengthen resilient and adaptive capability to climate-related hazards and national disasters.

Budget Sub- Programme Description

The Disaster Prevention and Management Sub-Programme is responsible for the mitigation and reduction of natural and artificial disasters that may occur in the Municipal Assembly. It is responsible for planning and implementing programmes to prevent disasters 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, and plays a coordination role in the distribution of relief items.

The Sub-Programme is carried out by the NADMO of the Assembly, currently with thirteen (13) officers, ensuring that the Sub-Programme is implemented successfully.

The funding sources for the Sub-Programme are IGF and DACF, with beneficiaries being the affected persons and the general public. Some challenges facing the Sub-Programme are untimely release of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	Number of people supported with relief items	0	1 Public school	50	60	70	75
Education on disaster prevention organized	Number of educational campaigns organized	31	34	45	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organisation	
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To improve educational, humanitarian, and institutional capabilities on climate change resilience 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 Assembly in a way that would make them useful for both present and future generations. It protects, rehabilitates, and sustainably manages the land, forest, and wildlife resources in the Municipality.

Activities undertaken under the Natural Resource Conservation and Management Sub-Programme focus on climate change issues, such as reversing degraded natural resources through planting and nurturing trees to replace lost ones.

The Sub-Programme is carried out by the Forestry and Game Life Sections of the Forestry Commission with assistance from staff of the Environmental Health Unit, NADMO, and the Security Forces in the Municipality.

The funding for the Sub-Programme is DACF and IGF, and beneficiaries are the general public and future generations. Some challenges facing the Sub-Programme include inadequate staff, inadequate office space, untimely releases of funds, and inadequate logistics.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	50	0	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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

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

MMDA: OBUASI EAST MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 2unit KG classroom block with office, store, lavatories with mechanized borehole at Nyamesomyede		DACF	921,202.03	Concept note stage
2	Construction of 1No. Medical Lab with 3No. Office and two-seater wc toilet at Odumasi health center		IGF	303,068.45	Full Feasibility studies
3	Construction of 1No. 6unit primary classroom block with office, store, staff common room and 15-seater water closet toilet facility with mechanized borehole at Bossman		DACF	1,642,857.93	Full Feasibility studies
4	Completion of 1No. Municipal Administration block at Pomposo		DACF	2,193,719.41	Full Feasibility studies
5	Construction of 6No. 1200mm diameter concrete culverts		DACF	1,200,000.00	Concept note stage
6	Construction and completion of alternate access road from Tutuka Tiatiaso to Boete to complete the Kwabrafosso Boete alternate access road		DACF	1,497,108.88	Full Feasibility studies
7	Construction and furnishing of 1No. Police headquarters with lavatories and mechanized borehole at Boete		DACF-RF	4,000,000.00	Concept note stage
8	Construction of recreational centre at PTP		DACF-RF	5,427,796	Concept note stage
9	Construction of 1No. 7-unit CHIPS Compound with 5 No. lavatories and urinal and 1 No. 2 bedroom semidetached Nurses quarters and mechanized borehole with 2No. 400 liters polytank with concrete stand at Ayease and Domeabra		DACF	3,780,861.99	Full Feasibility studies
10	Construction of 24hour economy market at Boete		DACF	9,452,154.96	Concept note stage

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,614,851		
130103 130103 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	62,004,057	217,000		
130308 130308 - 12.b dev & implt tools to monitor sust devel imps for tour	0	9,478,155		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	146,345		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,829,862		
280204 280204 - 17.14 Enhance plicycoher for sust dev't	0	61,728		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	22,029,644		
360103 360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wid	0	5,000		
370303 370303 - 13.2 Integrate climate chg measures into natl policies & pln	0	15,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,355,762		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,786,724		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,146,471		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	9,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,113,440		
640101 640101 - Improve human capital development and management	0	195,074		
Grand Total ¢	62,004,057	62,004,057	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
451 02 00 001 26	62,004,057.17	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0002 GRANTS				
Ghana Education Trust Fund (GetFund)	58,655,173.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,238,470.66	0.00	0.00	0.00
1331002 DACF - Assembly	38,671,838.22	0.00	0.00	0.00
1331003 DACF - MP	2,521,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	506,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	9,427,796.00	0.00	0.00	0.00
1331011 District Development Facility	289,864.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Development Levy	915,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	520,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	225,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RATES				
Development Levy	1,315,233.55	0.00	0.00	0.00
1413001 Property Rate	1,313,233.55	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT OF LAND BUILDING AND HOUSES				
Development Levy	53,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	38,000.00	0.00	0.00	0.00
<i>Output</i> 0006 ADMINISTRATIVE FEES - LINCENSE				
Official Liquidation Fees	680,483.73	0.00	0.00	0.00
1422003 Hawkers License	6,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	17,029.28	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422012 Kiosk License	158,504.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	9,000.00	0.00	0.00	0.00
1422017 Hotel Services	13,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	30,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	18,812.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422024	Private Education Int.	25,300.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422028	Private Security	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422033	Stores	107,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	12,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,500.00	0.00	0.00	0.00
1422129	Transport Companies	10,000.00	0.00	0.00	0.00
1422140	Refuse Container Managers	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	20,000.00	0.00	0.00	0.00
1422143	Gold Business	5,000.00	0.00	0.00	0.00
1422148	Printing Services	3,500.00	0.00	0.00	0.00
1422149	Electronic/Media Services	1,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,338.45	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	6,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	2,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,000.00	0.00	0.00	0.00
Output 0007 INCIDENTAL SALES BY NONMARKET ESTABLISHMENTS-FEES					
Official Liquidation Fees		308,783.29	0.00	0.00	0.00
1423001	Markets Tolls	93,600.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	56,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	12,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,500.00	0.00	0.00	0.00
1423360	Open Market value	4,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	4,800.00	0.00	0.00	0.00
1423423	Registration Fee	10,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423527	Tender Documents	12,500.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	24,375.29	0.00	0.00	0.00
1423865	Waste Management Companies	36,508.00	0.00	0.00	0.00
<i>Output 0008 FINES, PENALTIES, AND FORFEITS</i>					
General Negligence Related Fines		76,382.72	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430023	Impounding Fines	29,382.72	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	4,000.00	0.00	0.00	0.00
Grand Total		62,004,057.17	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		4,396,905
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Compensation of employees [GFS]						3,946,905
Objective	000000	Compensation of Employees				3,946,905
Program	91001	Management and Administration				3,946,905
Sub-Program	91001001	SP1.1: General Administration				3,946,905
Operation	000000		0.0	0.0	0.0	3,946,905
Child Education Grant (Foreign Mission)						3,946,905
	2111001	Established Post				3,855,059
	2111213	Watchman Allowance				12,835
	2111227	Clothing Allowance				5,914
	2111233	Entertainment Allowance				5,914
	2111234	Fuel Allowance				22,873
	2111236	Housing Subsidy/Allowance				26,485
	2111245	Domestic Servants Allowance				11,021
	2111247	Utility Allowance				6,804
Use of goods and services						450,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				450,000
Program	91001	Management and Administration				450,000
Sub-Program	91001001	SP1.1: General Administration				450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	450,000
Vehicle Registration						450,000
	2210905	Assembly Members Sittings All				450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,084,952
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					

Compensation of employees [GFS]							333,250
Objective	000000	Compensation of Employees					333,250
Program	91001	Management and Administration					333,250
Sub-Program	91001001	SP1.1: General Administration					333,250
Operation	000000			0.0	0.0	0.0	333,250

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

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

Vehicle Registration							766,999
2210103	Refreshment Items						45,000
2210119	Household Items						9,000
2210120	Purchase of Petty Tools/Implements						20,000
2210201	Electricity charges						30,000
2210204	Postal Charges						3,000
2210404	Hotel Accommodations						20,000
2210408	Rental of Furniture and Fittings						2,499
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210503	Fuel and Lubricants - Official Vehicles						350,000
2210505	Running Cost - Official Vehicles						27,500
2210509	Other Travel and Transportation						120,000
2210706	Library and Subscription						2,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210710	Staff Development						20,000
2211304	Insurance of Vehicles						13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	105,000

Vehicle Registration							105,000
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						30,000
2210111	Other Office Materials and Consumables						25,000
2210203	Telecommunications						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	120,000

Vehicle Registration							120,000
2210902	Official Celebrations						120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	320,703
		Vehicle Registration				320,703
	2210510	Other Night Allowances				50,000
	2210708	Refreshments				90,000
	2210709	Seminars/Conferences/Workshops - Domestic				180,703
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210114	Rations				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	37,000
		Vehicle Registration				37,000
	2210704	Hire of Venue				2,000
	2210711	Public Education and Sensitization				35,000
Sub-Program	91001004	SP1.4: Legislative Oversight				152,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	152,000
		Vehicle Registration				152,000
	2210708	Refreshments				72,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
		Other expense				200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
	2821007	Court Expenses				15,000
	2821009	Donations				85,000
	2821010	Contributions				100,000
		Non Financial Assets				30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
		WIP - Laboratories				30,000
	3112211	Office Equipment				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					150,000	
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							50,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210711 Public Education and Sensitization							50,000	
Other expense							100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,000	
Program	91001	Management and Administration					100,000	
Sub-Program	91001001	SP1.1: General Administration					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821010 Contributions							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	2,724,822
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							1,104,924	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,104,924
Program	91001	Management and Administration						1,104,924
Sub-Program	91001001	SP1.1: General Administration						967,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	240,000
Vehicle Registration							240,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210505 Running Cost - Official Vehicles							80,000	
2210606 Maintenance of General Equipment							60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210902 Official Celebrations							100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
2210511 Local Travel Cost							130,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	247,413
Vehicle Registration							247,413	
2210602 Repairs of Residential Buildings							197,413	
2210603 Repairs of Office Buildings							50,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210114 Rations							200,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210711 Public Education and Sensitization							50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						137,511
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	137,511
Vehicle Registration							137,511	
2210709 Seminars/Conferences/Workshops - Domestic							137,511	
Other expense							99,898	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						99,898
Program	91001	Management and Administration						99,898
Sub-Program	91001004	SP1.4: Legislative Oversight						99,898
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	99,898
Dividend Paid By SOEs							99,898	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions						99,898
Non Financial Assets						1,520,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,520,000
Program	91001	Management and Administration				1,520,000
Sub-Program	91001001	SP1.1: General Administration				1,520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,520,000

WIP - Laboratories		1,520,000
3112101	Motor Vehicle	1,220,000
3112211	Office Equipment	200,000
3113108	Furniture and Fittings	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		227,864
Organisation	4510101001	Obuasi East District Assembly- Tutuka Central Administration Administration (Assembly Office) Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

Non Financial Assets						227,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				227,864
Program	91001	Management and Administration				227,864
Sub-Program	91001001	SP1.1: General Administration				227,864
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	227,864

WIP - Laboratories		227,864
3112211	Office Equipment	227,864

Total Cost Centre 9,584,543

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				7,300
Organisation	4510102001	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 1_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						7,300
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				7,300
Program	91001	Management and Administration				7,300
Sub-Program	91001001	SP1.1: General Administration				7,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,300
Vehicle Registration						7,300
	2210509	Other Travel and Transportation				1,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				1,300
Total Cost Centre						7,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510102002	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 2_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						7,500	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001001	SP1.1: General Administration					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,500	
Vehicle Registration						7,500	
	2210509	Other Travel and Transportation				1,500	
	2210708	Refreshments				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				3,000	
	2210711	Public Education and Sensitization				1,000	
<i>Total Cost Centre</i>						7,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4510102003	Obuasi East District Assembly- Tutuka_Central Administration_Sub-Metros Administration_Sub 3_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						8,500	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					8,500
Program	91001	Management and Administration					8,500
Sub-Program	91001001	SP1.1: General Administration					8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	8,500	
Vehicle Registration						8,500	
	2210509	Other Travel and Transportation				1,000	
	2210708	Refreshments				1,500	
	2210709	Seminars/Conferences/Workshops - Domestic				5,000	
	2210711	Public Education and Sensitization				1,000	
<i>Total Cost Centre</i>						8,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		176,351	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			
Compensation of employees [GFS]				176,351	
Objective	000000	Compensation of Employees		176,351	
Program	91001	Management and Administration		176,351	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		176,351	
Operation	000000	0.0	0.0	0.0	176,351
Child Education Grant (Foreign Mission)				176,351	
2111001 Established Post				176,351	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	230,700	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	451020001	Obuasi East District Assembly- Tutuka Finance Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Compensation of employees [GFS]						22,700		
Objective	000000	Compensation of Employees					22,700	
Program	91001	Management and Administration					22,700	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					22,700	
Operation	000000		0.0	0.0	0.0	22,700		
Child Education Grant (Foreign Mission)						20,000		
2111102 Monthly Paid and Casual Labour						20,000		
Imputed Social Contributions [GFS]						2,700		
2121001 13 Percent SSF Contribution						2,700		
Use of goods and services						208,000		
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					208,000	
Program	91001	Management and Administration					208,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					208,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	183,000
Vehicle Registration						183,000		
2210502 Maintenance and Repairs - Official Vehicles						8,000		
2210503 Fuel and Lubricants - Official Vehicles						15,000		
2210509 Other Travel and Transportation						20,000		
2210510 Other Night Allowances						10,000		
2210709 Seminars/Conferences/Workshops - Domestic						10,000		
2210806 Local Consultants Commission (Individuals)						120,000		
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	5,000
Vehicle Registration						5,000		
2210711 Public Education and Sensitization						5,000		
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	20,000
Vehicle Registration						20,000		
2210122 Value Books						15,000		
2211101 Bank Charges						5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		2,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			

			Use of goods and services			2,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211101 Bank Charges						2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		5,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			

			Use of goods and services			5,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2211101 Bank Charges						5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		2,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			

			Use of goods and services			2,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211101 Bank Charges						2,000

Total Cost Centre 416,051

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			135,000
Function Code	70980	Education n.e.c				
Organisation	4510302000	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Education_				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						15,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Other expense						20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						10,000
2821019 Scholarship and Bursaries						10,000
Non Financial Assets						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111205 School Buildings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	180,000
Function Code	70721	General Medical services (IS)					
Organisation	4510401001	Obuasi East District Assembly- Tutuka Health Office of District Medical Officer of Health Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Non Financial Assets						180,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	180,000	
WIP - Laboratories						180,000	
3111207 Health Centres						180,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,966,471
Function Code	70721	General Medical services (IS)				
Organisation	4510401001	Obuasi East District Assembly- Tutuka Health Office of District Medical Officer of Health Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						155,609
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				155,609
Program	91006	Social Services Delivery				155,609
Sub-Program	91006002	SP2.2 Public Health Services and Management				155,609
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	155,609
Vehicle Registration						155,609
2210709 Seminars/Conferences/Workshops - Domestic						155,609
Other expense						30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Non Financial Assets						3,780,862
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,780,862
Program	91006	Social Services Delivery				3,780,862
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,780,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,780,862
WIP - Laboratories						3,780,862
3111207 Health Centres						3,780,862
Total Cost Centre						4,146,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	743,894
Function Code	70740	Public health services						
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Compensation of employees [GFS]							743,894	
Objective	000000	Compensation of Employees						743,894
Program	91006	Social Services Delivery						743,894
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						743,894
Operation	000000		0.0	0.0	0.0		743,894	
Child Education Grant (Foreign Mission)							743,894	
2111001 Established Post							743,894	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				69,430
Function Code	70740	Public health services					
Organisation	4510402001	Obuasi East District Assembly- Tutuka Health Environmental Health Unit Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Compensation of employees [GFS]							20,430
Objective	000000	Compensation of Employees					20,430
Program	91006	Social Services Delivery					20,430
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,430
Operation	000000		0.0	0.0	0.0		20,430
Child Education Grant (Foreign Mission)							18,000
2111102 Monthly Paid and Casual Labour							18,000
Imputed Social Contributions [GFS]							2,430
2121001 13 Percent SSF Contribution							2,430
Use of goods and services							49,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					49,000
Program	91006	Social Services Delivery					49,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		37,000
Vehicle Registration							37,000
2210112 Uniform and Protective Clothing							6,000
2210116 Chemicals and Consumables							7,000
2210205 Sanitation Charges							10,000
2210301 Cleaning Materials							4,000
2210806 Local Consultants Commission (Individuals)							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,780,862
Function Code	70740	Public health services				
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						2,074,898
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				2,074,898
Program	91006	Social Services Delivery				2,074,898
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,074,898
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210902 Official Celebrations						120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
Vehicle Registration						350,000
2210610 Maintenance of Drains						350,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,574,898
Vehicle Registration						1,574,898
2210120 Purchase of Petty Tools/Implements						421,418
2210302 Contract Cleaning Service Charges						753,480
2210806 Local Consultants Commission (Individuals)						400,000
Other expense						400,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				400,000
Program	91006	Social Services Delivery				400,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				400,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	400,000
Dividend Paid By SOEs						400,000
2821017 Refuse Lifting Expenses						400,000
Non Financial Assets						1,305,964
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				1,305,964
Program	91006	Social Services Delivery				1,305,964
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,305,964
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,305,964
WIP - Laboratories						1,305,964
3111257 WIP - Slaughter House						30,000
3112101 Motor Vehicle						1,265,964
3112211 Office Equipment						10,000
Total Cost Centre						4,594,186

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			88,500
Function Code	70421	Agriculture cs				
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						88,500
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				88,500
Program	91008	Economic Development				88,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				88,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,500
Vehicle Registration						28,500
2210102 Office Facilities, Supplies and Accessories						1,500
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210505 Running Cost - Official Vehicles						5,000
2210510 Other Night Allowances						4,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
Function Code	70421	Agriculture cs				
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Other expense						45,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				45,000
Program	91008	Economic Development				45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Dividend Paid By SOEs						45,000
2821010 Contributions						45,000
Total Cost Centre						802,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	7,728
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210102	Office Facilities, Supplies and Accessories			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	24,000
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't		24,000
Program	91007	Infrastructure Delivery and Management		24,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210509	Other Travel and Transportation			5,000
2210510	Other Night Allowances			5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,000
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Vehicle Registration				8,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000
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Vehicle Registration				6,000
2210711	Public Education and Sensitization			6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4510701001	Obuasi East District Assembly- Tutuka Physical Planning Office of Departmental Head Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Other expense						30,000
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Total Cost Centre						61,728

				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)		388,014	
Organisation	4510702001	Obuasi East District Assembly- Tutuka Physical Planning Town and Country Planning Ashanti			
Location Code	0642001	Obuasi East District Assembly- Tutuka			
Compensation of employees [GFS]				388,014	
Objective	000000	Compensation of Employees		388,014	
Program	91007	Infrastructure Delivery and Management		388,014	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		388,014	
Operation	000000	0.0	0.0	0.0	388,014
Child Education Grant (Foreign Mission)				388,014	
2111001 Established Post				388,014	
<i>Total Cost Centre</i>				388,014	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			523,430
Function Code	70620	Community Development				
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Compensation of employees [GFS]						508,208
Objective	000000	Compensation of Employees				508,208
Program	91006	Social Services Delivery				508,208
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				508,208
Operation	000000		0.0	0.0	0.0	508,208
Child Education Grant (Foreign Mission)						508,208
2111001 Established Post						508,208
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210511 Local Travel Cost						9,000
2210711 Public Education and Sensitization						4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,222
Vehicle Registration						2,222
2210711 Public Education and Sensitization						2,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							26,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,000
Program	91006	Social Services Delivery					26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210711 Public Education and Sensitization							4,000
Other expense							9,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
Dividend Paid By SOEs							9,000
2821009 Donations							4,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Other expense							200,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821009 Donations							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			863,218
Function Code	70620	Community Development				
Organisation	4510801001	Obuasi East District Assembly- Tutuka Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						179,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				179,218
Program	91006	Social Services Delivery				179,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				179,218
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	179,218
Vehicle Registration						179,218
2210509 Other Travel and Transportation						17,218
2210511 Local Travel Cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210711 Public Education and Sensitization						50,000
Social benefits [GFS]						44,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				44,000
Program	91006	Social Services Delivery				44,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				44,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	44,000
Employer Social Benefits in Cash						44,000
2731103 Refund of Medical Expenses						44,000
Other expense						640,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				640,000
Program	91006	Social Services Delivery				640,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				640,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	640,000
Dividend Paid By SOEs						640,000
2821009 Donations						600,000
2821019 Scholarship and Bursaries						40,000
Total Cost Centre						1,621,649

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	4510900001	Obuasi East District Assembly- Tutuka_Natural Resource Conservation_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services						5,000	
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210711 Public Education and Sensitization						5,000	
<i>Total Cost Centre</i>						5,000	

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			370,000
Function Code	70610	Housing development				
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti				
Location Code	0642001	Obuasi East District Assembly- Tutuka				
Use of goods and services						370,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				370,000
Program	91007	Infrastructure Delivery and Management				370,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				370,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	330,000
Vehicle Registration						330,000
2210601 Roads, Driveways and Grounds						40,000
2210602 Repairs of Residential Buildings						40,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210606 Maintenance of General Equipment						20,000
2210610 Maintenance of Drains						100,000
2210617 Street Lights/Traffic Lights						10,000
2211203 Emergency Works						100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,079,000	
Function Code	70610	Housing development						
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							314,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					314,000	
Program	91007	Infrastructure Delivery and Management					314,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					314,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210601	Roads, Driveways and Grounds					100,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	214,000
		Vehicle Registration					214,000	
	2210108	Construction Material					214,000	
Non Financial Assets							1,765,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,765,000	
Program	91007	Infrastructure Delivery and Management					1,765,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,765,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,765,000
		WIP - Laboratories					1,765,000	
	3111210	Recreational Centres/Park					200,000	
	3111311	Drainage					1,500,000	
	3113110	Water Systems					65,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	10,142,586	
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

			Non Financial Assets		10,142,586
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,142,586
Program	91007	Infrastructure Delivery and Management			10,142,586
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,142,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		10,142,586
3111204	Office Buildings	2,193,719
3111258	WIP-Recreational Centres/Park	908,968
3111306	Bridges	1,200,000
3111308	Feeder Roads	2,059,037
3113110	Water Systems	2,780,862
3113162	WIP - Water Systems	1,000,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70610	Housing development	9,427,796	
Organisation	4511001001	Obuasi East District Assembly- Tutuka Works Office of Departmental Head Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

			Non Financial Assets		9,427,796
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			9,427,796
Program	91007	Infrastructure Delivery and Management			9,427,796
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			9,427,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		9,427,796
3111209	Police Post	4,000,000
3111210	Recreational Centres/Park	5,427,796

Total Cost Centre **22,465,133**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	26,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4511101001	Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							26,000
Objective	130308	130308 - 12.b dev & implt tools to monitor sust devel impls for tour					26,000
Program	91008	Economic Development					26,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					26,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	26,000	
Vehicle Registration							26,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210910 Trade Promotion / Publicity							13,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	9,452,155
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4511101001	Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Non Financial Assets							9,452,155
Objective	130308	130308 - 12.b dev & implt tools to monitor sust devel impls for tour					9,452,155
Program	91008	Economic Development					9,452,155
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					9,452,155
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,452,155	
WIP - Laboratories							9,452,155
3111304 Markets							9,452,155
Total Cost Centre							9,478,155

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c						
Organisation	4511500001	Obuasi East District Assembly- Tutuka Disaster Prevention Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							5,000	
Objective	370303	370303 - 13.2 Integrate climate chg measures into natl policies & pln						5,000
Program	91009	Environmental and Sanitation Management						5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						5,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							10,000	
Objective	370303	370303 - 13.2 Integrate climate chg measures into natl policies & pln						10,000
Program	91009	Environmental and Sanitation Management						10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Total Cost Centre							15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	40,848
Function Code	71090	Social protection n.e.c.		
Organisation	4511700001	Obuasi East District Assembly- Tutuka Birth and Death Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Compensation of employees [GFS]	40,848
Objective	000000	Compensation of Employees			40,848
Program	91006	Social Services Delivery			40,848
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			40,848
Operation	000000		0.0 0.0 0.0		40,848

Child Education Grant (Foreign Mission)				40,848
2111001	Established Post			40,848

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	71090	Social protection n.e.c.		
Organisation	4511700001	Obuasi East District Assembly- Tutuka Birth and Death Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	9,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			9,000
Program	91006	Social Services Delivery			9,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		9,000

Vehicle Registration				9,000
2210509	Other Travel and Transportation			4,000
2210711	Public Education and Sensitization			5,000
Total Cost Centre				49,848

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				201,473
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Compensation of employees [GFS]							196,399
Objective	000000	Compensation of Employees					196,399
Program	91001	Management and Administration					196,399
Sub-Program	91001005	SP1.5: Human Resource Management					196,399
Operation	000000		0.0	0.0	0.0		196,399
Child Education Grant (Foreign Mission)							196,399
2111001 Established Post							196,399
Use of goods and services							5,074
Objective	640101	640101 - Improve human capital development and management					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210102 Office Facilities, Supplies and Accessories							5,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511801001	Obuasi East District Assembly- Tutuka_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Use of goods and services							30,000
Objective	640101	640101 - Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night Allowances							5,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210710 Staff Development							11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	100,000
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	100,000
Objective	640101	640101 - Improve human capital development and management		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001005	SP1.5: Human Resource Management		100,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	100,000

Vehicle Registration			100,000
2210710	Staff Development		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	60,000
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	60,000
Objective	640101	640101 - Improve human capital development and management		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001005	SP1.5: Human Resource Management		60,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	60,000

Vehicle Registration			60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		60,000

Total Cost Centre **391,473**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	151,263
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4511901001	Obuasi East District Assembly- Tutuka_Statistics_Statistics_Statistics_Ashanti					
Location Code	0642001	Obuasi East District Assembly- Tutuka					
Compensation of employees [GFS]							146,189
Objective	000000	Compensation of Employees					146,189
Program	91001	Management and Administration					146,189
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					146,189
Operation	000000		0.0	0.0	0.0	146,189	
Child Education Grant (Foreign Mission)							146,189
2111001 Established Post							146,189
Use of goods and services							5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	5,074
Vehicle Registration							5,074
2210509 Other Travel and Transportation							5,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					23,000	
Organisation	4511901001	Obuasi East District Assembly- Tutuka_Statistics_Statistics_Statistics_Ashanti						
Location Code	0642001	Obuasi East District Assembly- Tutuka						
Use of goods and services							18,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					18,000	
Program	91001	Management and Administration					18,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
		Vehicle Registration					8,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210509	Other Travel and Transportation					10,000	
Other expense							5,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
		Dividend Paid By SOEs					5,000	
	2821010	Contributions					5,000	
Total Cost Centre							174,263	
Total Vote							62,004,057	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Obuasi East District Assembly- Tutuka	54,194,132	54,294,132	54,736,073
Consolidated Fund	521,131	521,131	526,342
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	10,262	10,262	10,365
16_Peace, Justice, and Strong Institutions	475,074	475,074	479,825
17_Partnerships for the Goals	7,728	7,728	7,805
2_Zero Hunger	12,845	12,845	12,973
DACF	50,730,499	50,730,499	51,237,804
1_No Poverty	1,063,218	1,063,218	1,073,851
11_Sustainable Cities and Communities	21,649,382	21,649,382	21,865,876
12_ Responsible Consumption and Production	13,233,017	13,233,017	13,365,347
16_Peace, Justice, and Strong Institutions	3,082,686	3,082,686	3,113,513
17_Partnerships for the Goals	39,000	39,000	39,390
2_Zero Hunger	45,000	45,000	45,450
3_Good Health and Well-Being	3,966,471	3,966,471	4,006,136
4_ Quality Education	7,651,724	7,651,724	7,728,241
Retained Internally Generated	2,942,502	3,042,502	2,971,927
1_No Poverty	35,000	135,000	35,350
11_Sustainable Cities and Communities	370,000	370,000	373,700
12_ Responsible Consumption and Production	75,000	75,000	75,750
13_Climate Action	15,000	15,000	15,150
15_Life On Land	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	1,807,002	1,807,002	1,825,072
17_Partnerships for the Goals	232,000	232,000	234,320
2_Zero Hunger	88,500	88,500	89,385
3_Good Health and Well-Being	180,000	180,000	181,800
4_ Quality Education	135,000	135,000	136,350
Grand Total	0	0	0
	54,194,132	54,294,132	54,736,073

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Obuasi East District Assembly- Tutuka	54,417,586	54,517,870	54,961,762
	28,380	28,664	28,664
	28,380	28,664	28,664
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,310,708	2,410,708	2,333,815
	485,909	485,909	490,768
	1,329,799	1,429,799	1,343,097
	150,000	150,000	151,500
	345,000	345,000	348,450
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	105,000	105,000	106,050
	105,000	105,000	106,050
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	5,050
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	257,864	257,864	260,443
	30,000	30,000	30,300
	227,864	227,864	230,143
910107 - OFFICIAL / NATIONAL CELEBRATIONS	390,000	390,000	393,900
	170,000	170,000	171,700
	220,000	220,000	222,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	160,000	160,000	161,600
	160,000	160,000	161,600
910111 - DATA COLLECTION	15,074	15,074	15,225
	5,074	5,074	5,125
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	335,703	335,703	339,060
	335,703	335,703	339,060
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	45,236,087	45,236,087	45,688,448
	280,000	280,000	282,800
	1,765,000	1,765,000	1,782,650
	33,763,291	33,763,291	34,100,924
	9,427,796	9,427,796	9,522,074
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,027,413	1,027,413	1,037,687
	330,000	330,000	333,300
	100,000	100,000	101,000
	597,413	597,413	603,387
910202 - Trade Development and Promotion	26,000	26,000	26,260
	26,000	26,000	26,260
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	10,000	10,000	10,100

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	125,000	125,000	126,250
	35,000	35,000	35,350
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	155,609	155,609	157,165
	155,609	155,609	157,165
910601 - Social intervention programmes	1,067,218	1,067,218	1,077,891
	4,000	4,000	4,040
	200,000	200,000	202,000
	863,218	863,218	871,851
910604 - Child right promotion and protection	13,000	13,000	13,130
	13,000	13,000	13,130
910605 - Combating domestic violence and human trafficking	2,222	2,222	2,244
	2,222	2,222	2,244
910701 - Disaster management	15,000	15,000	15,150
	15,000	15,000	15,150
910804 - Legislative enactment and oversight	251,898	251,898	254,417
	152,000	152,000	153,520
	99,898	99,898	100,897
910806 - Security management	220,000	220,000	222,200
	20,000	20,000	20,200
	200,000	200,000	202,000
910809 - Citizen participation in local governance	306,000	306,000	309,060
	42,000	42,000	42,420
	214,000	214,000	216,140
	50,000	50,000	50,500
910810 - Plan and budget preparation	137,511	137,511	138,886
	137,511	137,511	138,886
910901 - Environmental sanitation Management	2,011,898	2,011,898	2,032,017
	37,000	37,000	37,370
	1,974,898	1,974,898	1,994,647
911002 - Land use and Spatial planning	6,000	6,000	6,060
	6,000	6,000	6,060
911101 - Supervision and regulation of infrastructure development	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Obuasi East District Assembly- Tutuka	54,417,586	54,517,870	54,961,762
70111 Exec. & leg. Organs (cs)	5,350,938	5,351,171	5,404,448
70112 Financial & fiscal affairs (CS)	442,848	442,875	447,276
70133 Overall planning & statistical services (CS)	61,728	61,728	62,345
70360 Public order and safety n.e.c	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	9,478,155	9,478,155	9,572,937
70421 Agriculture cs	146,345	146,345	147,808
70560 Environmental protection n.e.c	5,000	5,000	5,050
70610 Housing development	22,029,644	22,029,644	22,249,941
70620 Community Development	1,113,440	1,213,440	1,124,575
70721 General Medical services (IS)	4,146,471	4,146,471	4,187,936
70740 Public health services	3,832,292	3,832,316	3,870,615
70980 Education n.e.c	7,786,724	7,786,724	7,864,591
71090 Social protection n.e.c.	9,000	9,000	9,090
Grand Total	0	0	0
	54,417,586	54,517,870	54,961,762

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,107	23,107	23,338	23,338	92,890
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,262	10,262	10,365	10,365	41,253
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,262	10,262	10,365	10,365	41,253
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	527,500	527,500	532,775	532,775	2,120,550

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	88,500	88,500	89,385	89,385	355,770
1606	4.1 Create an enabling agribusiness	0	88,500	88,500	89,385	89,385	355,770
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	88,500	88,500	89,385	89,385	355,770
	Economic Development	0	88,500	88,500	89,385	89,385	355,770
	SP4.2 Agricultural Services and Management	0	88,500	88,500	89,385	89,385	355,770
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	28,500	28,500	28,785	28,785	114,570
	Use of goods and services	0	28,500	28,500	28,785	28,785	114,570
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910304 - Agricultural Research and Demonstration Farms	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
21	3.5 ENVIRONMENTAL POLLUTION	0	49,000	49,000	49,490	49,490	196,980
2101	5.1 Reduce environmental pollution	0	49,000	49,000	49,490	49,490	196,980
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	49,000	49,000	49,490	49,490	196,980
	Social Services Delivery	0	49,000	49,000	49,490	49,490	196,980
	SP2.5 Environmental Health and Sanitation Services	0	49,000	49,000	49,490	49,490	196,980
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	910901 - Environmental sanitation Management	0	37,000	37,000	37,370	37,370	148,740
	Use of goods and services	0	37,000	37,000	37,370	37,370	148,740

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	370,000	370,000	373,700	373,700	1,487,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	370,000	370,000	373,700	373,700	1,487,400
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	370,000	370,000	373,700	373,700	1,487,400
	Infrastructure Delivery and Management	0	370,000	370,000	373,700	373,700	1,487,400
	SP3.2 Public Works, Rural Housing and Water Management	0	370,000	370,000	373,700	373,700	1,487,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	330,000	330,000	333,300	333,300	1,326,600
	Use of goods and services	0	330,000	330,000	333,300	333,300	1,326,600
	911101 - Supervision and regulation of infrastructure development	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	5,000	5,000	5,050	5,050	20,100
3601	6.1 Combat deforestation, desertification and soil erosion	0	5,000	5,000	5,050	5,050	20,100
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	5,000	5,000	5,050	5,050	20,100
	Environmental and Sanitation Management	0	5,000	5,000	5,050	5,050	20,100
	SP5.2 Natural Resource Conservation and Management	0	5,000	5,000	5,050	5,050	20,100
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	15,000	15,000	15,150	15,150	60,300
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	15,000	15,000	15,150	15,150	60,300
370303	13.2 Integrate climate chg measures into natl policies & pln	0	15,000	15,000	15,150	15,150	60,300
	Environmental and Sanitation Management	0	15,000	15,000	15,150	15,150	60,300
	SP5.1 Disaster Prevention and Management	0	15,000	15,000	15,150	15,150	60,300
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	2,079,000	2,079,000	2,099,790	2,099,790	8,357,580
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	2,079,000	2,079,000	2,099,790	2,099,790	8,357,580
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	2,079,000	2,079,000	2,099,790	2,099,790	8,357,580
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,079,000	2,079,000	2,099,790	2,099,790	8,357,580
	<i>Infrastructure Delivery and Management</i>	0	2,079,000	2,079,000	2,099,790	2,099,790	8,357,580
	SP3.2 Public Works, Rural Housing and Water Management	0	2,079,000	2,079,000	2,099,790	2,099,790	8,357,580
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,765,000	1,765,000	1,782,650	1,782,650	7,095,300
	Non Financial Assets	0	1,765,000	1,765,000	1,782,650	1,782,650	7,095,300
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910809 - Citizen participation in local governance	0	214,000	214,000	216,140	216,140	860,280
	Use of goods and services	0	214,000	214,000	216,140	216,140	860,280
Funding:12603 DACF Sources		0	13,968,448	13,968,448	14,108,133	14,108,133	56,153,163
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	45,000	45,000	45,450	45,450	180,900
1606	4.1 Create an enabling agribusiness	0	45,000	45,000	45,450	45,450	180,900
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	45,000	45,000	45,450	45,450	180,900
	<i>Economic Development</i>	0	45,000	45,000	45,450	45,450	180,900
	SP4.2 Agricultural Services and Management	0	45,000	45,000	45,450	45,450	180,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	45,000	45,000	45,450	45,450	180,900
	Other expense	0	45,000	45,000	45,450	45,450	180,900

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	3,780,862	3,780,862	3,818,671	3,818,671	15,199,065
2101	5.1 Reduce environmental pollution	0	3,780,862	3,780,862	3,818,671	3,818,671	15,199,065
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,780,862	3,780,862	3,818,671	3,818,671	15,199,065
	Social Services Delivery	0	3,780,862	3,780,862	3,818,671	3,818,671	15,199,065
	SP2.5 Environmental Health and Sanitation Services	0	3,780,862	3,780,862	3,818,671	3,818,671	15,199,065
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,305,964	1,305,964	1,319,024	1,319,024	5,249,975
	Non Financial Assets	0	1,305,964	1,305,964	1,319,024	1,319,024	5,249,975
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000
	910901 - Environmental sanitation Management	0	1,974,898	1,974,898	1,994,647	1,994,647	7,939,090
	Use of goods and services	0	1,574,898	1,574,898	1,590,647	1,590,647	6,331,090
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,142,586	10,142,586	10,244,012	10,244,012	40,773,197
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,142,586	10,142,586	10,244,012	10,244,012	40,773,197
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,142,586	10,142,586	10,244,012	10,244,012	40,773,197
	Infrastructure Delivery and Management	0	10,142,586	10,142,586	10,244,012	10,244,012	40,773,197
	SP3.2 Public Works, Rural Housing and Water Management	0	10,142,586	10,142,586	10,244,012	10,244,012	40,773,197
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,142,586	10,142,586	10,244,012	10,244,012	40,773,197
	Non Financial Assets	0	10,142,586	10,142,586	10,244,012	10,244,012	40,773,197
Funding:14009 DACF Sources		0	9,427,796	9,427,796	9,522,074	9,522,074	37,899,740

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	9,427,796	9,427,796	9,522,074	9,522,074	37,899,740
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	9,427,796	9,427,796	9,522,074	9,522,074	37,899,740
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	9,427,796	9,427,796	9,522,074	9,522,074	37,899,740
	<i>Infrastructure Delivery and Management</i>	0	9,427,796	9,427,796	9,522,074	9,522,074	37,899,740
	SP3.2 Public Works, Rural Housing and Water Management	0	9,427,796	9,427,796	9,522,074	9,522,074	37,899,740
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,427,796	9,427,796	9,522,074	9,522,074	37,899,740
	Non Financial Assets	0	9,427,796	9,427,796	9,522,074	9,522,074	37,899,740
Grand Total		0	26,025,851	26,025,851	26,286,110	26,286,110	104,623,923

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910604 - Child right promotion and protection	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	910605 - Combating domestic violence and human trafficking	0	2,222	2,222	2,244	2,244	8,932
	Use of goods and services	0	2,222	2,222	2,244	2,244	8,932
Funding:12200 Retained Internally Generate		0	35,000	135,000	35,350	35,350	240,700
62	2.12 SOCIAL PROTECTION	0	35,000	135,000	35,350	35,350	240,700
6201	12.1 Strengthen social protection for the vulnerable	0	35,000	135,000	35,350	35,350	240,700
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	35,000	135,000	35,350	35,350	240,700
	Social Services Delivery	0	35,000	135,000	35,350	35,350	240,700
	SP2.3 Social Welfare and Community Development	0	35,000	135,000	35,350	35,350	240,700
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	24,000	124,000	24,240	24,240	196,480
	Use of goods and services	0	15,000	115,000	15,150	15,150	160,300
	Other expense	0	9,000	9,000	9,090	9,090	36,180
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	910601 - Social intervention programmes	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	200,000	200,000	202,000	202,000	804,000
6201	12.1 Strengthen social protection for the vulnerable	0	200,000	200,000	202,000	202,000	804,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	200,000	200,000	202,000	202,000	804,000
	<i>Social Services Delivery</i>	0	200,000	200,000	202,000	202,000	804,000
	SP2.3 Social Welfare and Community Development	0	200,000	200,000	202,000	202,000	804,000
	910601 - Social intervention programmes	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	179,218	179,218	181,010	181,010	720,456
	Social benefits [GFS]	0	44,000	44,000	44,440	44,440	176,880
	Other expense	0	640,000	640,000	646,400	646,400	2,572,802
Grand Total		0	1,113,440	1,213,440	1,124,575	1,124,575	4,576,030

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

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#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!