



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**OBUASI MUNICIPAL ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Ashanti Region

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## **ACRONYMS AND ABBREVIATIONS**

ADB	Agriculture Development Bank
AGA	AngloGold Ashanti
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BOT	Build, Operate and Transfer
CBOs	Community-based Organisations
CBRDP	Community Based Rural Development Project
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
GCB	Ghana Commercial Bank
GES	Ghana Education Service
GSFP	Ghana School Feeding Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus/
IGF	Internally Generated Fund
JH	Junior High
KG	Kindergarten
L. I.	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MSHAP	Multi-Sectoral HIV/AIDS Programme
MSMEs	Micro, Small and Medium-Term Enterprises
NBSSI	National Board for Small Scale Industries
NGOs	Non-governmental Organisations
NIB	National Investment Bank
OMA	Obuasi Municipal Assembly
PWD	Public Works Department
SH	Senior High
SME	Small and Medium-Term Enterprises
SSNIT	Social Security and National Insurance Trust
STDs	Sexually Transmitted Diseases
TB	Tuberculosis

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Obuasi Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-



2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Obuasi Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment

## **BACKGROUND**

### **The Municipal Assembly**

4. Obuasi Municipal Assembly was established by Legislative Instrument (L.I.) 1795 of 17<sup>th</sup> March 2004. It was carved out of the former Adansi West District Assembly. The Municipality is divided into 5 Zonal Councils and further subdivided into 38 electoral areas. The Assembly has 51 Assembly members made up of 38 elected and 13 appointed members. The Municipal Assembly has 1 constituency namely Obuasi Constituency and therefore has one Member of Parliament, who is a member of the Assembly without the right to vote. At its full sitting, the Obuasi Municipal Assembly is made up of 51 Assembly members, a Member of Parliament and a District Chief Executive, therefore bringing the total membership of the Assembly to 53.

### **Area of Coverage**

5. The Obuasi Municipal Assembly is one of the 27 districts in Ashanti Region of Ghana. Obuasi is located 64 kilometers away from Kumasi.
6. The Municipality is located in the Southern part of Ashanti Region and has an area of about 162.4 square kilometers. It shares the boundaries with Adansi North District to the North, Adansi South to the East and South, Amansie Central District to the North-East. Obuasi is the capital. The municipality has 63 Communities, 48 of which have attained Urban Status.
7. Tutuka, Obuasi Central, Akapoliso, Kunka, Sanso, Gausu, Brahabebome, Zongo, Wawase, Nyameso are the 10 most populated communities.

## Population

8. The Obuasi Municipal Assembly's population in 2000 was about 148,200 according to the 2000 population and Housing Census Report. Based on the Municipal Annual Population Growth Rate of 4%, the projected population of the municipality is about 253,248 in 2010. For sex distribution, female is 50.5%. The annual growth rate is relatively high due to the influx of migrants who are in search for jobs with the mining and other related companies. It is anticipated that this figure may drop due to changes in migration trend and mass retrenchment over the years from the mines.
  
9. According to the 2000 Population and Housing Census Report, the population distribution of the Municipality shows that about 48% of the population is in dependent age groups, that is between 0-14 years and 60 years and over and 52% constitute the potential labour force in the Municipality. This gives age-dependency ratio of about 0.9:1.

Table 1: 2009 Population Structure

<b>AGE GROUP</b>	<b>MALE (49.5%)</b>	<b>FEMALE (50.5%)</b>	<b>TOTAL</b>	<b>PERCENTAGE (%)</b>
0-14 years	48,255	44,648	92,903	43
15-59 years	58,355	59,532	117,887	52
60 +	5,611	5,724	11,335	5
<b>TOTAL</b>	<b>112,220</b>	<b>114,487</b>	<b>226,707</b>	<b>100</b>

SOURCE: MPCU, 2009

10. The high working population is a matter of great concern as a result of the unemployment and underemployment. The relative high rate (43%) of children population gives indication to service providers such as the Municipal Assembly, NGOs, and CBOs to focus their development agenda to the provision of basic social infrastructure.

## **THE DISTRICT ECONOMY**

### **Agriculture**

11. Agriculture and its related activities, ranks third in the order of economic activities in the Obuasi Municipality employing about 25% of the working population. Agriculture is predominantly on small scale in the Municipality. About 90% of farm holdings are less than 2 hectares in size, although there are some large farms and plantations, particularly for citrus, oil palm and cocoa, maize, cassava, vegetables and pineapple. Major cash crops cultivated are cocoa, citrus, oil palm and teak. Food crops grown include cassava, maize, yam, rice and cocoyam. Vegetables like pepper, tomatoes, okra, cabbage, legumes cowpea and groundnuts are also cultivated in the municipality. The farmers depend on hired labour, especially for land preparation, so the demand for farm labourers is always high in the district. Agriculture in the Municipality depends heavily on rainfall and therefore any changes or variation in the rainfall pattern affects agricultural output.
  
12. Livestock production, especially pig farming, is fast gaining acceptance in the municipality. Other animals reared are sheep, goats and cattle. Fish farming is also becoming popular in the Municipality. There are 50 ponds managed by 35 farmers. The major challenge facing the livestock sector is inadequate veterinary officers in the district. Access of farmers to veterinary services is therefore limited.

### **Industrial Sector**

13. Mining and its related activities is the mainstay of the Municipality economy. Obuasi is rich in gold and the mining industry is operated by AngloGold Ashanti. The industry employs about 35% of the working population. This sector used to have a workforce of 22,000 in the early 1990's but has now reduced to 4,500

due to restructuring and retrenchment exercises. Some of the other major industrial activities in the municipality are wood-based and related industries, blacksmithing and metal-based industries, construction and quarrying-based industries, mining allied industries and agro-based industries. Metal scraps from the AngloGold Ashanti Company are salvaged by scrap dealers for the manufacturing of farm implements and equipment.

### **Service Sector**

14. This sector employs about 20% of the working population in the municipality. A number of hotels, restaurants and drinking bars can be found in Obuasi, offering both foreign and local drinks to tourists and officials who visit the Municipality. Anyinam Lodge, Paternoster, Abigiis, Ramix, Palmers palace, Gold finger, Victoria Gardens and Miners Diner are some of the notable Hotels. The rest are Coconut Groove, Confidence, Africana, Silence, Mawuli Restaurant and Dufie Hotels. Guest houses in the district are Sufre and AGA Guest Houses. A recreational centre can be found at AGA Club House where many social activities like wedding and parties are held.
15. Petroleum service stations can be found at Boete, Bedieso, Antoboase, Kwabenakwa and Kunka. The rest are Ahansoyewodea and Tutuka which provide fuel and maintenance services to transport operators. Petroleum and Gas companies operating in the district are Mobil, Jusbro, Star, Engen, shell Ghana Limited, Agyaman Gas and Tomkoff Gas stations

### **Commerce**

16. The Municipality has one major market located in Obuasi Central and 7 satellite markets serving the local people and other districts. These markets are all daily markets. About 25% of the population engages in commerce or trading activities.

## **Roads**

17. There are 228 km of roads in the Municipality consisting of 80km of urban roads and 148km feeder roads. The Municipality is linked by 2 major roads, one from Kumasi through the municipality to Central and Western Regions and the other connects through the Obuasi Township to Central and the Greater Accra Regions. These major roads are traversed by minor roads which connect the main road that runs through the Municipality. There is only one main road that runs through the Obuasi Township without any link roads.

## **Financial Institutions**

18. There are 6 Commercial financial institutions namely, GCB, NIB, ADB, Barclays, First National and Standard Chartered Banks and 3 rural banking agencies - Odotobiri, Adansi and Akrofuom. There are 5 savings and credit institutions and 6 insurance companies operating in the municipality.

## **Post & Tele-Communication**

19. The Municipality has 1 post office located at Obuasi Central with post boxes. The Post Office operates (EMS) services, postal, telegraphic and money transfers.
20. Vodafone operates in the District. The existing installed capacity of telephones services is 1800 lines. The sprawling businesses as well as the government agencies call for the installed telephone capacity of more than 15,000 lines, but the switch capacity can only be expanded to 10,000. Other telecommunication companies operating in the district are MTN, Tigo, Zain and Kasapa. The Telecommunication companies altogether have installed about 45 Base stations/Masts in the Municipality.

21. There are about 78 private communication centres and one (1) FM station namely haft FM.

## Social Sector

### Health

22. Health facilities in the Municipality consist of 7 hospitals, 2 health centres, 8 clinics, 4 maternity homes and 1 CHPS centre. There are 21 doctors in the municipality. These are supplemented by 165 nurses and 223 paramedics. The doctor/population ratio is 1:10,250 as against a standard ratio of 1:20,000. There are three mortuaries in the Municipality

Table 2: Health facilities in the Municipality, 2009

Community/location	Hospital	Health Centre	Maternity Home	Clinic	CHPS
Abompekrom	*				
Anyinam				*	
Bediem				*	
Bedieso	*				
Estates(old\ new)			*	*	
Gausu	*			*	
Koffekrom				*	
Kunka Junction		*			
Mensakrom	*			*	
Aboagyekrom				*	
Boete	*		*		
Brahabebome	*				
Sampsonkrom			*		
Wawase	*				
Akaporiso				**	
Obuasi central		*			
Kwabrafoso			*		
Adaase					*

Source: Municipal Health Directorate 2009.

\*: Service Available

### Analysis of Health Status

23. Despite the relatively numerous health facilities, some of the populace especially communities at the periphery of the Municipality complain of the relatively long

distance they have to travel to access health services. This is due to the fact that most of these facilities are skewed to the centre of the Municipality. This coupled with the relatively poor road network in some parts of the Municipality makes access to health care quite difficult especially for the rural communities.

24. Malaria tops the list of top 10 diseases in the Municipality despite the on-going AngloGold Ashanti/Obuasi Municipal Assembly (AGA/OMA) malaria control programme. However, reported malaria cases have declined from 6,700 cases per month in 2008 to 1,128 cases per month in 2011. The AGA/OMA programme has led to the creation of jobs for 128 youth from various communities in the Municipality. About 160,000 structures are sprayed twice a year. Long-lasting impregnated mosquito nets have been distributed to maternity and children's wards and local orphanages.
25. Top 10 diseases in the municipality include malaria, hypertension, rheumatism, skin diseases, diarrhoea, anaemia, diabetes mellitus, intestinal worm and acute urinary tract infection.

### **HIV/AIDS**

26. HIV/AIDS prevention in Obuasi Municipal Assembly has been experiencing fluctuating prevalence rates. These are 5.0%, 2.8%, 5.4% and 2.6% in 2007, 2008, 2009 and 2010 respectively. The high prevalence rate of HIV/AIDS could be due to the mining activities which attracts a lot of people to the municipality.

Table 3: HIV/AIDS Test and Results In 2010

<b>Indicators</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
Number Tested	269	1,610	1879
Positive	21	76	97
Negative	248	1,534	1,782

Source: Municipal Directorate of Health Services, 2010



27. The Municipal HIV/AIDS Committee focuses more on education. Know-your-status campaigns are vigorously and regularly pursued AGA and Obuasi government Hospitals in collaboration with the Municipal HIV/AIDS Committee. Response has been good and it is greatly improving awareness of the menace in the Municipality.

### **Municipal Mutual Health Insurance Scheme**

28. As at December, 2009 the Obuasi Mutual Health Insurance Scheme had registered 112,707 with the following breakdown;

Table 4: Breakdown of Scheme Holders, 2009

<b>Beneficiaries</b>	<b>Number</b>
SSNIT Contributors	10,051
Pensioners	609
Aged persons	3,299
Pregnant women	2,720
Indigents	321
Informal sector	39,712
Under 18 years	55,995
<b>TOTAL</b>	<b>112,707</b>

29. The Obuasi Health Insurance Scheme recorded the following as at December, 2009;
- Total Claims paid . GH¢3,123,032.75
  - Total Premium paid . GH¢201,958
  - Total Attendance . GH¢164,029
  - Total Subsidy . GH¢2,984,072.68
30. To boost the payment of premium, 14 pay points have been established at various strategic locations in the Municipality. The Government has also provided a vehicle to improve public education on the scheme.

## Education

31. The Performance in Basic Education Certificate Examination (BECE) results for the past 4 years have been excellent-above 94 percent. There is high performance of both public and private schools in BECE exams in the Municipality. Obuasi has been first in BECE results in Ghana since 2007 except in 2008 where it placed second. The following tables show performance/pass rate and the position in BECE Examination

Table 5: BECE pass rate and position, 2007-2011

<b>YEAR</b>	<b>% PASS</b>	<b>POSITION</b>
2007	97.9	1 <sup>st</sup>
2008	94	2 <sup>nd</sup>
2009	95.75	1 <sup>st</sup>
2010	97	1 <sup>st</sup>
2011	97.09	1 <sup>st</sup>

Source: GES, Obuasi, 2011

Table 6: Summary of BECE Results for Obuasi Municipal

<b>Aggregate</b>	<b>2009 (Total No.)</b>	<b>2010 (Total No.)</b>	<b>2011 (Total No.)</b>
6	398	424	258
7 – 15	1,930	2,333	1,831
16 – 24	1,371	1,163	1,971
25 – 30	405	205	436
31+	0	0	0
Total	4,104	4,125	4,496

Source: GES, Obuasi, 2011

## Challenges

32. Challenges in education delivery in the Municipality include the following:
- Facilities available for quality education delivery are inadequate especially at the KG level;
  - Most of the school infrastructure are very old and in bad condition.
  - The KGs need to be resourced with furniture which is designed for that level.

## **Social Interventions Programmes**

### **Employment Generation**

33. As part of the Assembly's effort to provide employment to the youth thereby alleviating poverty, it has been decided to support Sinapi Aba Trust Youth Apprenticeship Programme. The programme in conjunction with NBSSI aims at training the Youth to learn trade or acquire employable skills in order to be self-employed gainfully. So far, 177 apprentices have been placed under Trade Master for 3-year training in dressmaking, hairdressing, auto-mechanics/electrical, carpentry, catering, welding, fabrication, etc.
34. Malaria Control Programme has led to the creation of jobs for 128 youth from various communities in the Municipality.
35. The National Youth Employment Programme started within the municipality in 2006. Under Sanitation and Waste Management 100 people have been engaged to do house-to-house refuse collection, 31 Community Educators, 56 Paid Internship, 82 Health Extension Workers, 156 farmers Agri-Business and 20 Community Police have been employed since 2009.

### **Water and Sanitation**

36. Thirty-three (33) communities have access to pipe borne water whiles the remaining 30 communities have their sources from either boreholes or hand dug well.
37. The percentage coverage in these 33 communities is 100%. However, utilisation of the pipe borne water is very low and limited to washing and other domestic uses instead of drinking purposes due to the fact that the water is contaminated by mining activities especially illegal mining and domestic waste.

38. There are 70 public toilet facilities in the Municipality. About 40 percent of houses in the Municipality have access to domestic private toilets.

### **Education Facilities**

39. There are 121 public institutions and 220 private institutions ranging from KGs to SHS level. For the public sector, there are 32 kindergartens, 56 primary schools, 31 Junior High Schools and 2 Senior High Schools. Privately owned schools include 81 kindergartens, 86 primary schools, 48 Junior High schools, 2 Senior High Schools and 3 Technical/Vocational institutions. The School Feeding Programme currently covers 11 schools. The priority for Obuasi municipal Assembly is to rehabilitate decrepit school blocks, construct new blocks especially KGs, provide block fencing for both basic and second cycle schools and supply furniture to all public schools.

### **Security**

40. The district has 2 Police Stations at Obuasi Central and Tutuka. Inadequate personnel and logistics are the main constraints facing the police service in the Municipality.

## **PERFORMANCE**

### **Revenue Performance, 2009-2011 (June)**

#### **Internally Generated Funds (IGF)**

41. The performance of IGF is 90.8%, 111.9% and 35.9% as at 2009, 2010 and June 2011 respectively. The annual IGF contributions to total revenue are 50.14% for 2009, 46.63% for 2010 and 35.22% as at June 2011. However the average IGF performance for the period is 75.03%
  
42. This is represented on the tables below

Table 7: Internally Generated Revenue (2009 – 2011 June)

Item	2009		2010		2011 (June)		TOTAL		%
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Perf.
<b>Rate</b>	604,867.88	519,129.00	620,867.88	574,235.17	640,958.58	267,933.26	1,866,694.34	1,361,297.43	72.93
<b>Lands</b>	328,850.00	296,065.00	441,500.00	611,270.88	650,300.00	145,251.39	1,420,650.00	1,052,587.27	74.09
<b>Fees &amp; Fines</b>	160,555.60	157,890.70	300,000.00	340,642.36	406,390.00	182,643.73	866,945.60	681,176.79	78.57
<b>License</b>	74,994.00	75,086.90	92,708.00	111,434.98	106,688.00	50,702.00	274,390.00	237,223.88	86.46
<b>Rent</b>	50,630.00	53,692.90	110,036.00	78,101.10	115,825.00	46,471.90	276,491.00	178,265.90	64.47
<b>Investment</b>	15,000.00	4,954.11	16,320.00	9,767.59	7,800.00	1,245.80	39,120.00	15,967.50	40.82
<b>Miscellaneous</b>	50,000.00	35,287.30	23,000.00	69,286.15	38,040.00	11,789.24	111,040.00	116,362.69	104.79
<b>TOTAL</b>	1,284,897.48	1,142,105.91	1,604,431.88	1,794,735.23	1,966,000.00	706,037.32	4,854,931.24	3,642,878.46	75.03

### Transfers (Central Government and Donors)

43. Budgetary performance for Transfers is 43.9%, 43.6% and 25.8% for 2009, 2010 and June 2011 respectively. The average performance for Transfers for the period is 37.23%

Table 8: Transfers (2009 – 2011 JUNE)

ITEM	2009		2010		2011		Total		%
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Perf.
<b>Salaries</b>	320,000.00	308,689.54	503,067.00	288,104.07	660,365.50	320,542.02	1,483,432.05	917,335.63	61.84
<b>DACF</b>	2,205,518.85	679,737.25	3,700,000.00	912,987.46	3,071,737.95	851,723.53	8,977,256.80	2,444,448.24	27.22
<b>MP. DACF</b>	-	30,695.69	100,000.00	25,000.00	101,000.00	32,100.00	201,000.00	87,795.69	43.68
<b>HIPC</b>	60,000.00	116,385.50	100,000.00	25,151.35	1,000.00	-	161,000.00	141,536.85	87.91
<b>GSFP</b>	-	-	-	149,376.40	50,000.00	82,582.00	50,000.00	231,958.04	463.92
<b>DDF</b>	-	-	250,000.00	652,618.35	620,356.50	-	870,356.05	652,618.35	74.98
<b>CBRDP</b>	-	-	5,000.00	-	5,000.00	-	10,000.00	-	-
<b>MSHAP/HIV</b>	-	-	5,000.00	99.42	5,000.00	11,500.00	10,000.00	11,599.42	115.99
<b>OTHERS</b>	-	-	-	-	500.00	-	500.00	-	-
<b>TOTAL</b>	2,585,518.85	1,135,507.98	4,663,067.00	2,053,337.05	4,964,459.95	1,298,447.55	12,213,544.18	4,487,292.22	<b>36.74</b>

## Trend analysis of DACF

Table 9: DACF Budget, Gross amount, Net amount received and deductions from 2009 to June 2011

Year	Expected GH¢	Actual (Gross) GH¢	Deduction GH¢	Actual (Net) GH¢	Shortfall
2009	2,205,518.85	1,442,448.91	769,987.44	672,461.47	763,069.94
2010	3,700,000.00	1,691,047.06	778,059.60	912,987.46	2,008,952.94
2011 Jan.-June	3,071,737.95	1,044,398.83	642,031.30	851,723.53	2,027,339.12

44. The table above reveals wide variations (shortfalls) between Gross and Actual receipts as a result of deductions at source most of which the Assembly has no control.

## District Development Facility (DDF)

45. The district performed very well in the last two FOAT Assessments. DDF funds to the district for the first two assessments are as follows:

2010 - GH¢652,618.35

2011 - GH¢402,158.00



## **Expenditure Performance (2009-June 2011)**

46. The expenditure performance was 58%, 48.5%, 30.3% as at 2009, 2010 and 2011(June) respectively. This is shown on the table below:

Table 10: Expenditure performance-2009 to 2011(June)

ITEM	2009		2010		2011		Total		%
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Perf.
<b>Personnel Emoluments</b>	510,000.00	483,164.54	713,692.00	549,124.80	936,103.25	142,288.11	2,159,795.25	1,174,577.45	54.38
<b>Travel &amp; Transport</b>	105,926.60	66,363.54	103,569.00	98,476.82	125,874.00	36,819.76	335,369.06	201,660.12	60.13
<b>General expenses</b>	121,374.00	102,087.79	167,754.00	209,707.03	265,120.00	154,390.56	554,248.00	466,185.38	84.11
<b>Maintenance, Repairs and Rent</b>	41,800.00	32,108.15	63,600.00	44,685.76	87,120.00	7,104.43	192,520.00	83,898.34	43.58
<b>MISCELLANEOUS</b>	162,211.87	110,890.50	234,480.00	182,107.84	282,640.00	149,825.69	679,331.87	442,824.03	65.19
<b>CAPITAL EXP</b>	2,929,103.60	1,449,301.46	5,034,498.88	1,982,680.48	4,848,671.81	1,491,010.15	12,812,274.55	4,922,992.09	38.42
<b>TOTAL</b>	<b>3,870,416.33</b>	<b>2,243,825.92</b>	<b>6,317,498.88</b>	<b>3,006,782.67</b>	<b>6,545,529.06</b>	<b>1,985,438.70</b>	<b>16,733,538.73</b>	<b>7,292,137.41</b>	<b>43.57</b>

## **KEY FOCUS AREAS OF 2012 BUDGET**

47. The objectives of the 2012 Budget include the following:
- i. Improve efficiency and competitiveness of MSMEs'
  - ii. Improve Agriculture productivity
  - iii. Create and sustain efficient transport system that meet user needs
  - iv. Provide adequate and reliable power to meet the needs of Ghanaians and for export
  - v. Promote well structured and integrated urban development
  - vi. Promote construction, upgrading and maintenance of new mixed commercial/residential housing units
  - vii. Promote resilient urban infrastructure development, maintenance and providing basic services
  - viii. Accelerate the provision of affordable and safe water
  - ix. Accelerate the provision and improve environmental sanitation
  - x. Increase equitable access to and participation in education at all levels
  - xi. Improve quality of teaching and learning
  - xii. Bridge the equity gaps in access to health care and nutrition services and enable sustainable financing arrangements that protect the poor
  - xiii. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
  - xiv. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large
  - xv. Develop targeted social interventions for vulnerable and marginalized groups
  - xvi. Reduce poverty among food crop farmers and other vulnerable groups including PWD
  - xvii. Ensure effective implementation of the Local Government Service Act

- xviii. Integrated and institutionalize district level planning and budgeting through participatory process at all levels
  - xix. Strengthen and operationalize the sub-district structures and ensure consistency with Local Government Laws
  - xx. Ensure efficient internal Revenue Generation and Transparency in local resource management
  - xxi. Improve the capacity of security agencies to provide internal security for human safety and protection
48. In view of these, the key focus areas considered in 2012 budget of the Obuasi municipal Assembly are the following:
- xxii. Educational and Health infrastructure.
  - xxiii. Human resource developments, residential accommodation to attract staff, renovation of offices and purchase/repair of office equipment have also been given prominence in the budget.
  - xxiv. Waste management and other sanitation facilities which promote healthy environment have been given substantial allocation in this budget
  - xxv. Obuasi roads which are generally bad have been given a boost. Massive rehabilitation will be done in 2012
  - xxvi. Water supply and electricity extension have also been given considered.
  - xxvii. The sub-municipal structures have been established and will be strengthen to perform its functions.
  - xxviii. Programs for gender, excluded and marginalized groups, security and safety of the citizenry are well considered.

## **STRATEGIES**

49. Strategies to implement 2012 Budget include the following:
- i. Strengthen the capacity of MMDA's for accountable, effective performance and service delivery. This include
    - Provision and rehabilitation of offices and residential accommodation.
    - Procurement and repair/service of office equipment, plants, vehicles, motorbikes, furniture and fittings.
    - Develop human resource capacity of the Assembly.
  - ii. Strengthen the existing sub-district structures through training and provision of human and material resources.
  - iii. Provide educational infrastructure at all levels throughout the municipality through
    - Provision and rehabilitation of KG, Primary, JH and SH schools, library and GES office complex.
    - Supply of furniture and walling/fencing of schools
  - iv. Accelerate the implementation of primary Health Care and CHPS system.
  - v. Improve agriculture productivity through extension services, disease control and improvement of market infrastructure.
  - vi. Promote orderly growth of settlement through effective land use planning and management and to streamline and improve land acquisition procedures.
  - vii. Provision of resources to Works Department to promote standard infrastructure and social services to new areas.
  - viii. Provide incentives to SME's in Public, Private Partnership arrangements through Build, Operate, and Transfer (B.O.T) and resettlement schemes for artisans and agro-processors.

- ix. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation cost.
- x. Construct and mechanize borehole and other water sources to provide potable water to the residents.
- xi. Improve sanitation by ensuring environmental cleanliness, acquire and develop lands / sites for disposal of waste and provision of toilet facilities.
- xii. Increase access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and rehabilitation of existing facilities.
- xiii. Build capacity of institutions responsible of disaster management and security services to ensure safety of hires and properties.
- xiv. Develop targeted social interventions for vulnerable and marginalized groups including PWDs.
- xv. Provide logistics and other support to Revenue collection units to mobilize enough revenue for administration and development

## ESTIMATES-2012

### Summary of Revenue and Expenditure For 2012

50. This portion is devoted to Revenue and Expenditure analyses for the 2012 Budget.

Table 11: Summary of Revenue and Expenditure For 2012

REVENUE	AMOUNT (GH¢)	EXPENDITURE	AMOUNT (GH¢)
<b>Taxes</b>			
Taxes on Property	615,940	Compensation of Employees	1,405,195
<b>Grants</b>		Goods and Services	2,353,519
GOG - Salaries	1,250,963	Fixed Assets and Liabilities	5,420,793
Other G.O.G transfers	180,000	Surplus	8,929
DACF - Assembly	3,000,000		
DACF – MP	100,000		
HIPC/SIP	30,000		
DDF	320,000		
Urban Dev't Grant	435,000		
Other Donor support	1,079,620		
<b>Sub-total</b>	<b>5,640,583</b>		
<b>Other Revenue</b>			
Property Income (GFS)	1,015,604		
Sales of goods and services	743,092		
Fines, penalties & forfeits	5,484		
Miscellaneous revenue	1,167,733		
<b>Sub-total</b>	<b>2,931,913</b>		
<b>TOTAL</b>	<b>9,188,436</b>		<b>9,188,436</b>

51. In the table above Total Expected Revenue for 2012 is GH¢9,188,436.00. Out of this IGF is expected to constitute 38.6% (GH¢3,547,853.00) and Total Transfers taking 61.4% (GH¢5,640,583.00).

Table 12: Sources of Funding and Departmental Expenditure For 2012

<b>DETAILS OF EXPENDITURE</b>	<b>AMOUNT (GH¢)</b>	<b>%</b>
<b>Sources of Funding</b>		
Internally Generated Fund	2,432,235	26.49
DACF	3,100,000	33.77
Central Government	2,567,652	27.97
DDF	425,000	4.63
Donors & Others	654,620	7.13
Total	<b>9,179,507</b>	<b>100.00</b>
<b>Departments</b>		
Central Administration	3,055,684	33.29
Education, Youth & Sports	2,251,600	24.53
Finance	24,000	0.26
Health	780,255	8.50
Agriculture	613,178	6.68
Physical Planning	137,749	1.50
Social Welfare & Community Development	138,648	1.51
Works	579,838	6.31
Trade Industry & Tourism	70,300	0.77
Transport	220,000	2.39
Disaster Prevention	56,000	0.61
Urban Roads	1,252,254	13.64
Total	<b>9,179,507</b>	<b>100.00</b>



## Distribution to Key Focus Area of the 2012 Budget

Table 13: Source of funds and amount distributed to key focus areas of the 2012 budget

KEY FOCUS AREA	CENTRAL GOV'T	IGF	SIP	DACF	DONOR	DDF	TOTAL	%
Overhead	1,250,963	154,232					1,405,195	15.31
Accelerated modernization of Agriculture	5,260	41,400		218,000	124,620		389,280	4.24
Transport Infrastructure; Road	1,100,351	233,000		101,000		30,000	1,464,351	15.95
Water and Environmental Sanitation and Hygiene	180,000	91,300		348,100	20,000	75,000	714,400	7.78
Poverty and Income Inequalities Reduction	1,078	9,850					10,928	0.12
Develop Micro, Small and Medium Enterprises (MSME'S)		25,000		45,300			70,300	0.77
Energy supply to support Industries and households.		34,000		30,000		30,000	94,000	1.02
Human Settlements Development		51,200		215,000			301,200	3.28
Education		404,200	30,000	1,172,400	288,000	257,000	2,251,600	24.53
Health		143,593		8,000	60,000		211,593	2.31
HIV, AIDS, STD'S AND TB		6,000		1,600			7,600	0.08
Local Government and Decentralization		1,181,860		906,600	27,000	33,000	2,148,460	23.40
Public Safety and Security		56,600		10,000			66,600	0.73
Disability				44,000	42,500		44,000	0.48
<b>Total</b>	<b>2,537,652</b>	<b>2,432,235</b>	<b>30,000</b>	<b>3,100,000</b>	<b>562,120</b>	<b>425,000</b>	<b>9,179,507</b>	<b>100</b>

## Distribution of Budget to Key Focus Areas

52. Below is the summary of budget allocations to the key focus areas.

Table 14: Distribution of 2012 Budget By Key Focus areas

<b>KEY FOCUS AREA</b>	<b>ALLOCATION (GH¢)</b>
Accelerated Modernization of Agric	839,934.00
Transport Infrastructure	5,054,980.00
Water and Env. Sanitation and Hygiene	2,100,578.00
Poverty& Income Inequalities Reduction	41,998.00
Develop Micro, Small and Medium Ent.	131,606.00
Energy Supply and Support to Industries and Hh	320,450.00
Human Settlements Development	942,044.00
Education	5,249,450.00
Health	840,605.00
HIV/AIDS/STDs and TB	29,340.00
Local Governance and Decentralization	6,454,952.00
Public Safety and Security	165,479.00
Disability	176,880.00
<b>TOTAL</b>	<b><u>22,348,296.00</u></b>

53. From the table above the prominent focus areas that have been allocated huge sums of funds in the 2012 Budget are: Local Governance and Decentralization (GH¢6,454,952.00); Education (GH¢5,249,450.00); Transport Infrastructure (GH¢5,054,980.00); and Water and Environmental Sanitation and Hygiene (GH¢2,100,578.00). Notice must be taken that the allocations exclude Employees Compensations (Personal Emoluments and Personnel related Allowances).

### **Key Assumptions**

54. The key assumptions for the achievement of the objectives of the budget are:
- The Assembly would work hard to achieve its approved IGF target.
  - Central Government transfers would be timely, and there would be no shortfalls or unplanned deductions from the Assembly's DACF.
  - The District Assembly would adhere to its approved spending plan.

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

**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>
0000 Compensation of Employees	0	1,405,195		
0020 1. Improve efficiency and competitiveness of MSMEs	0	70,300		
0026 2. Improve agricultural productivity	0	389,280		
0065 2. Create and sustain an efficient transport system that meets user needs	0	1,464,351		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	94,000		
0095 5. Promote well structured and integrated urban development	0	96,200		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	160,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	45,000		
0110 2. Accelerate the provision of affordable and safe water	0	239,800		
0111 3. Accelerate the provision and improve environmental sanitation	0	474,600		
0116 1. Increase equitable access to and participation in education at all levels	0	2,235,600		
0117 2. Improve quality of teaching and learning	0	16,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	191,593		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,600		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	44,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,781		
0144 1. Reduce poverty among food crop farmers and other vulnerable groups including PWD	0	7,147		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,073,580		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	421,080		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	233,600		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	9,188,436	420,200		

**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>
<b>0185</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,600		
<b>0187</b> 3. Increase national capacity to ensure safety of life and property	0	56,000		
<b>Grand Total ¢</b>	<b>9,188,436</b>	<b>9,179,507</b>	<b>8,929</b>	<b>0.10</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Obuasi Municipal - Obuasi</u></b>					
<b>Taxes</b>	0.00	615,940.00	615,940.00	0.00	-615,940.00	0.0	615,940.00
11 Taxes on property	0.00	615,940.00	615,940.00	0.00	-615,940.00	0.0	615,940.00
<b>Grants</b>	0.00	5,640,583.04	7,069,814.96	0.00	-7,069,814.96	0.0	5,640,583.04
13 From other general government units	0.00	5,640,583.04	7,069,814.96	0.00	-7,069,814.96	0.0	5,640,583.04
<b>Other revenue</b>	0.00	2,931,913.00	2,931,913.00	0.00	-2,931,913.00	0.0	2,931,913.00
14 Property income [GFS]	0.00	1,015,604.00	1,015,604.00	0.00	-1,015,604.00	0.0	1,015,604.00
14 Sales of goods and services	0.00	743,092.00	743,092.00	0.00	-743,092.00	0.0	743,092.00
14 Fines, penalties, and forfeits	0.00	5,484.00	5,484.00	0.00	-5,484.00	0.0	5,484.00
14 Miscellaneous and unidentified revenue	0.00	1,167,733.00	1,167,733.00	0.00	-1,167,733.00	0.0	1,167,733.00
<b><i>Grand Total</i></b>	0.00	9,188,436.04	10,617,667.96	0.00	-10,617,667.96	0.0	9,188,436.04



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Obuasi Municipal - Obuasi

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Taxes</b>	<b>0.00</b>	<b>615,940.00</b>	<b>645,600.00</b>	<b>676,700.00</b>	<b>1,938,240.00</b>
11 Taxes on property	0.00	615,940.00	645,600.00	676,700.00	1,938,240.00
<b>Grants</b>	<b>0.00</b>	<b>5,640,583.04</b>	<b>5,640,583.04</b>	<b>5,640,583.04</b>	<b>16,921,749.12</b>
13 From other general government units	0.00	5,640,583.04	5,640,583.04	5,640,583.04	16,921,749.12
<b>Other revenue</b>	<b>0.00</b>	<b>2,931,913.00</b>	<b>2,969,527.00</b>	<b>3,041,954.00</b>	<b>8,943,394.00</b>
14 Property income [GFS]	0.00	1,015,604.00	1,005,604.00	1,005,604.00	3,026,812.00
14 Sales of goods and services	0.00	743,092.00	790,706.00	864,333.00	2,398,131.00
14 Fines, penalties, and forfeits	0.00	5,484.00	5,484.00	4,284.00	15,252.00
14 Miscellaneous and unidentified revenue	0.00	1,167,733.00	1,167,733.00	1,167,733.00	3,503,199.00
<b>Grand Total</b>	<b>0.00</b>	<b>9,188,436.04</b>	<b>9,255,710.04</b>	<b>9,359,237.04</b>	<b>27,803,383.12</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>251 01 01 000 26</b>	<b>9,188,436.04</b>	<b>10,617,667.96</b>	<b>0.00</b>	<b>-9,188,436.04</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Total revenue improved by 5% annually by December 2014				
<b>Taxes on property</b>	615,940.00	615,940.00	0.00	-615,940.00
1131001 Basic Rates	3,500.00	3,500.00	0.00	-3,500.00
1131002 Property Rates	600,440.00	600,440.00	0.00	-600,440.00
1131003 Property Rate Arrears	12,000.00	12,000.00	0.00	-12,000.00
<b>From other general government units</b>	5,640,583.04	7,069,814.96	0.00	-5,640,583.04
1331001 Central Government - GOG Paid Salaries	1,250,963.04	1,405,194.96	0.00	-1,250,963.04
1331002 DACF - Assembly	3,000,000.00	3,000,000.00	0.00	-3,000,000.00
1331003 DACF - MP	100,000.00	100,000.00	0.00	-100,000.00
1331005 HIPC	30,000.00	30,000.00	0.00	-30,000.00
1331006 Sanitation Fund	180,000.00	180,000.00	0.00	-180,000.00
1331008 Other Donors Support Transfers	1,079,620.00	2,354,620.00	0.00	-1,079,620.00
<b>Property income [GFS]</b>	1,015,604.00	1,015,604.00	0.00	-1,015,604.00
1412001 Mineral Royalties	500,000.00	500,000.00	0.00	-500,000.00
1412003 Stool Land Revenue	240,000.00	240,000.00	0.00	-240,000.00
1412005 Registration of Plot	40,000.00	40,000.00	0.00	-40,000.00
1412006 Transfer of Plot	27,000.00	27,000.00	0.00	-27,000.00
1412007 Building Plans / Permit	28,000.00	28,000.00	0.00	-28,000.00
1412009 Comm. Mast Permit	30,000.00	30,000.00	0.00	-30,000.00
1415008 Investment Income	2,200.00	2,200.00	0.00	-2,200.00
1415011 Other Investment Income	996.00	996.00	0.00	-996.00
1415012 Rent on Assembly Building	147,408.00	147,408.00	0.00	-147,408.00
<b>Sales of goods and services</b>	743,092.00	743,092.00	0.00	-743,092.00
1422001 Pito / Palm Wire Sellers Tapers	180.00	180.00	0.00	-180.00
1422002 Herbalist License	400.00	400.00	0.00	-400.00
1422003 Hawkers License	2,880.00	2,880.00	0.00	-2,880.00
1422005 Chop Bar Restaurants	4,800.00	4,800.00	0.00	-4,800.00
1422009 Bakers License	1,350.00	1,350.00	0.00	-1,350.00
1422010 Bicycle License	180.00	180.00	0.00	-180.00
1422011 Artisan / Self Employed	12,720.00	12,720.00	0.00	-12,720.00
1422012 Kiosk License	60,000.00	60,000.00	0.00	-60,000.00
1422013 Sand and Stone Conts. License	3,360.00	3,360.00	0.00	-3,360.00
1422014 Charcoal / Firewood Dealers	2,000.00	2,000.00	0.00	-2,000.00
1422016 Lotto Operators	1,200.00	1,200.00	0.00	-1,200.00
1422017 Hotel / Night Club	4,500.00	4,500.00	0.00	-4,500.00
1422018 Pharmacist Chemical Sell	1,500.00	1,500.00	0.00	-1,500.00
1422019 Sawmills	3,600.00	3,600.00	0.00	-3,600.00
1422021 Factories / Operational Fee	30,000.00	30,000.00	0.00	-30,000.00
1422022 Canopy / Chairs / Bench	360.00	360.00	0.00	-360.00
1422023 Communication Centre	2,000.00	2,000.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422024 Private Education Int.	4,000.00	4,000.00	0.00	-4,000.00
1422026 Maternity Home /Clinics	2,800.00	2,800.00	0.00	-2,800.00
1422028 Telecom System / Security Service	40,500.00	40,500.00	0.00	-40,500.00
1422030 Entertainment Centre	1,560.00	1,560.00	0.00	-1,560.00
1422031 Wheel Trucks	1,248.00	1,248.00	0.00	-1,248.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	1,200.00	0.00	-1,200.00
1422033 Stores	32,200.00	32,200.00	0.00	-32,200.00
1422036 Petroleum Products	4,400.00	4,400.00	0.00	-4,400.00
1422040 Bill Boards	6,000.00	6,000.00	0.00	-6,000.00
1422041 Taxi Licences	4,200.00	4,200.00	0.00	-4,200.00
1422044 Financial Institutions	27,000.00	27,000.00	0.00	-27,000.00
1422051 Millers	960.00	960.00	0.00	-960.00
1422053 Block Manufacturers	200.00	200.00	0.00	-200.00
1422054 Laundries / Car Wash	1,008.00	1,008.00	0.00	-1,008.00
1422057 Private Schools	400.00	400.00	0.00	-400.00
1422058 Automobile Companies	200.00	200.00	0.00	-200.00
1422059 Cocoa Residue Dealers	600.00	600.00	0.00	-600.00
1422066 Public Letter Writers	432.00	432.00	0.00	-432.00
1422067 Beers Bars	6,000.00	6,000.00	0.00	-6,000.00
1422071 Business Providers	2,130.00	2,130.00	0.00	-2,130.00
1422072 Registration of Contracts / Building / Road	4,000.00	4,000.00	0.00	-4,000.00
1423001 Markets	253,900.00	253,900.00	0.00	-253,900.00
1423002 Livestock / Kraals	2,244.00	2,244.00	0.00	-2,244.00
1423004 Poultry Fees	40.00	40.00	0.00	-40.00
1423006 Burial Fees	600.00	600.00	0.00	-600.00
1423007 Pounds	700.00	700.00	0.00	-700.00
1423008 Entertainment Fees	2,684.00	2,684.00	0.00	-2,684.00
1423010 Export of Commodities	2,000.00	2,000.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	4,800.00	4,800.00	0.00	-4,800.00
1423014 Dislodging Fees	8,000.00	8,000.00	0.00	-8,000.00
1423015 Street Parking Fees	193,440.00	193,440.00	0.00	-193,440.00
1423020 Professional Fees	2,616.00	2,616.00	0.00	-2,616.00
<b>Fines, penalties, and forfeits</b>	<b>5,484.00</b>	<b>5,484.00</b>	<b>0.00</b>	<b>-5,484.00</b>
1430001 Court Fines	4,200.00	4,200.00	0.00	-4,200.00
1430007 Lorry Park Fines	1,284.00	1,284.00	0.00	-1,284.00
<b>Miscellaneous and unidentified revenue</b>	<b>1,167,733.00</b>	<b>1,167,733.00</b>	<b>0.00</b>	<b>-1,167,733.00</b>
1450010 Miscellaneous Revenue	1,167,733.00	1,167,733.00	0.00	-1,167,733.00
<b>Grand Total</b>	<b>9,188,436.04</b>	<b>10,617,667.96</b>	<b>0.00</b>	<b>-9,188,436.04</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>9,188,436.04</b>			
<b>Taxes on property</b>						
1131001 Basic Rate	0.10	3,500.00	35,000	36,000	37,000	
1131002 Property Rate-Anglogold Ashanti Ltd	20.00	400,440.00	20,022	20,500	20,550	
1131002 Property rate-Residential	10.00	100,000.00	10,000	12,000	15,000	
1131002 Property Rate-Commercial	20.00	80,000.00	4,000	4,000	4,000	
1131002 Property Rate-Others	10.00	20,000.00	2,000	2,000	2,000	
1131003 Arrears of Rates	1,000.00	12,000.00	12	12	12	
<b>From other general government units</b>						
1331005 MP-Social Intervention Programme Support	30,000.00	30,000.00	1	1	1	
1331001 Salaries to Government Workers	104,246.92	1,250,963.04	12	12	12	
1331002 District Assemblies Common Fund	750,000.00	3,000,000.00	4	4	4	
1331003 Constituency Development Fund	25,000.00	100,000.00	4	4	4	
1331008 District Development Fund(DDF)	425,000.00	425,000.00	1	1	1	
1331006 Community Water & Sanitation	45,000.00	180,000.00	4	4	4	
1331008 School Feeding Project	40,000.00	160,000.00	4	4	4	
1331008 Urban Development Grant	320,000.00	320,000.00	1	1	1	
1331008 Strengthen of Works Dept -DANIDA	35,000.00	35,000.00	1	1	1	
1331008 Setting up of Human Resources Dept-EU&DANIDA	15,000.00	15,000.00	1	1	1	
1331008 Donor support to Agric	21,040.00	21,040.00	1	1	1	
1331008 Cocoa Spraying(CODAPEK)	103,580.00	103,580.00	1	1	1	
<b>Property income [GFS]</b>						
1412003 Stool Land Revenue	60,000.00	240,000.00	4	4	4	
1412001 Mineral Royalties	125,000.00	500,000.00	4	4	4	
1412005 Development Fee/ Plot Registration	100.00	40,000.00	400	400	400	
1412007 Building Permits	70.00	28,000.00	400	400	400	
1412006 Transfer of Buildings & Stores	150.00	12,000.00	80	80	80	
1412006 Transfer of Plots	150.00	15,000.00	100	100	100	
1415012 Use of School Buildings by Churches	120.00	12,000.00	100	100	100	
1415012 Rent from Market Stores	72.00	87,408.00	1,214	1,214	1,214	
1415012 Rent from Market Sheds & Stalls	15.60	28,080.00	1,800	1,800	1,800	
1415012 Rent of Assembly Bungalows & Office Building	50.00	5,000.00	100	100	100	
1415012 Town Hall Artisans and Assembly Hall	20.00	4,000.00	200	200	200	
1415012 Toilet Operational Fees	364.00	10,920.00	30	30	30	
1415008 Investment Income- Slaughter House	1,200.00	1,200.00	1	1	1	
1415008 Investment Income- Transport Earnings	500.00	1,000.00	2	2	2	
1415011 Interest on Deposits	83.00	996.00	12	12	12	
1412009 Base Station Masts Permits	10,000.00	30,000.00	3	2	2	
<b>Sales of goods and services</b>						
1423001 Market Tolls	63.40	253,600.00	4,000	4,000	4,200	
1423015 Lorry Park Tolls	124.80	193,440.00	1,550	1,600	1,800	
1423002 Meat Shop	72.80	2,184.00	30	40	40	
1423020 Sale of Tender Documents	50.00	2,000.00	40	50	60	
1423014 Cessspool Emtier	25.00	8,000.00	320	360	400	
1423006 Cemetary	3.00	600.00	200	200	200	
1422003 Hawkers	24.00	2,880.00	120	150	160	
1422054 Car Washers/Washing Bay	42.00	1,008.00	24	24	24	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422058 Car Dealers/ Sellers	50.00	200.00	4	4	4
1422071 Travel & Tour Operations	50.00	100.00	2	2	2
1422026 Private Health Facilities	200.00	2,800.00	14	14	14
1423008 Use Of Open/ Public Spaces	5.00	2,600.00	520	550	600
1423011 Marriage & Divorce Registration	60.00	4,800.00	80	80	80
1423002 Livestock Tolls	0.20	60.00	300	300	300
1423004 Poultry Farmers	4.00	40.00	10	10	10
1423010 Exportation/ Rate on Produce	2.00	2,000.00	1,000	1,000	1,000
1422031 Trolley & Carts / Loading Boys	20.80	1,248.00	60	60	50
1422030 Entertainments & Sports	600.00	1,200.00	2	2	2
1423007 Pounds	7.00	700.00	100	120	150
1422014 Charcoal/ Firewood Dealers	20.00	2,000.00	100	100	100
1422012 Temporary Structures/ Kiosks	40.00	60,000.00	1,500	2,100	2,600
1422041 Stickers	3.50	4,200.00	1,200	1,300	1,500
1422071 Embossment Centre	30.00	30.00	1	1	1
1422021 Registration and Business Operating Permits-Private Firms	600.00	30,000.00	50	50	50
1422001 Palm Wine & Pito	6.00	180.00	30	36	36
1422032 Akpeteshie / Liquor Sellers	12.00	1,200.00	100	120	150
1422067 Beer Bar/Drinking Spot Keepers	30.00	6,000.00	200	240	260
1422017 Hotels/ Night Clubs	150.00	4,500.00	30	32	34
1422033 Distributors	100.00	1,000.00	10	10	10
1422033 Traders & Stores License	10.00	30,000.00	3,000	3,200	3,700
1422033 Cold Stores	30.00	1,200.00	40	40	42
1422072 Contractors & Consultants	100.00	4,000.00	40	40	40
1422018 Pharmacies & Chemical Sellers	30.00	1,500.00	50	55	60
1422019 Chainsaw&Timber Board Operators- Boete	40.00	3,600.00	90	100	105
1422016 Lotto Kiosks	12.00	1,200.00	100	100	100
1422044 Susu Operators / Forex Bureaux/small savings&loans compan	300.00	3,000.00	10	12	12
1422036 Fuel & Gas Dealers	200.00	4,400.00	22	25	25
1422013 Sand & Stone Contractors	12.00	360.00	30	30	30
1422013 Sand & Stone Toll	0.50	3,000.00	6,000	6,200	6,210
1422005 Chop Bars, Restaurant & Fast Food Vendors	80.00	4,800.00	60	60	60
1422009 Bakery	90.00	1,350.00	15	20	20
1422022 Canopy And Chair Hirers	24.00	360.00	15	15	20
1423001 Fish Smokers	6.00	300.00	50	60	60
1422051 Mills	24.00	960.00	40	40	50
1422040 Bill Boards	200.00	6,000.00	30	35	40
1423008 Newspaper Vendors	12.00	84.00	7	7	7
1422059 Licensed Cocoa Purchasing Company	200.00	600.00	3	3	3
1422066 Letter Writers/ Commissioner Of Oaths/ Sign Writers	36.00	432.00	12	12	12
1423020 Surveyors & Valuers	100.00	400.00	4	4	4
1422030 Records/ CD/ Cassette Sellers	18.00	360.00	20	20	20
1422002 Herbalists	10.00	400.00	40	40	40
1422010 Bicycles&Motorbikes	18.00	180.00	10	10	10
1422053 Block Manufacturers/ Moulders	20.00	200.00	10	10	10
1422011 Self-Employed Artisans (Masters)	12.00	12,000.00	1,000	1,000	1,000
1422011 Barbers/Artist/Signwriter	12.00	720.00	60	60	65

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2012</b>	<b>Projections</b>		
			<b>2012</b>	<b>2013</b>	<b>2014</b>
1422024 Private Schools & Day Care Centres	50.00	4,000.00	80	85	85
1422023 Communication / Business Centres/Information Centres	20.00	2,000.00	100	120	150
1422044 Financial Institutions	1,600.00	24,000.00	15	16	18
1422028 Private Security Companies	300.00	1,800.00	6	6	6
1422028 Telecommunication Masts -BOP	700.00	37,800.00	54	60	62
1422028 F.M & Satelite TV	300.00	900.00	3	3	3
1422071 Sachet Water Producers	100.00	2,000.00	20	22	22
1422057 Driving Schools	40.00	120.00	3	3	3
1422057 Computer Schools	40.00	280.00	7	7	7
1423020 Typewriters/Commissioner of Oaths	36.00	216.00	6	6	6
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	60.00	4,200.00	70	70	50
1430007 Municipal Guards/ Wrong Parking	107.00	1,284.00	12	12	12
<b>Miscellaneous and unidentified revenue</b>					
1450010 Anglogold Support for Street Cleaning	2,000.00	24,000.00	12	12	12
1450010 Unspecified Receipts	3,087.00	37,044.00	12	12	12
1450010 GOG Support	1,106,689.00	1,106,689.00	1	1	1
<b>Grand Total</b>		<b>9,188,436.04</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Obuasi Municipal - Obuasi</b>		<b>3,100,000</b>	<b>2,567,652</b>	<b>2,432,235</b>	<b>425,000</b>	<b>654,620</b>	<b>9,179,507</b>
<b>01 Central Administration</b>		<b>1,066,600</b>	<b>632,996</b>	<b>1,296,088</b>	<b>33,000</b>	<b>27,000</b>	<b>3,055,684</b>
01 Administration (Assembly Office)		1,066,600	632,996	1,296,088	33,000	27,000	3,055,684
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
00		0	0	24,000	0	0	24,000
<b>03 Education, Youth and Sports</b>		<b>1,172,400</b>	<b>30,000</b>	<b>404,200</b>	<b>257,000</b>	<b>388,000</b>	<b>2,251,600</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,172,400	30,000	404,200	257,000	388,000	2,251,600
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>353,100</b>	<b>86,462</b>	<b>230,693</b>	<b>30,000</b>	<b>80,000</b>	<b>780,255</b>
01 Office of District Medical Officer of Health		9,600	0	149,593	0	60,000	219,193
02 Environmental Health Unit		343,500	86,462	81,100	30,000	20,000	561,062
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>218,000</b>	<b>229,158</b>	<b>41,400</b>	<b>0</b>	<b>124,620</b>	<b>613,178</b>
00		218,000	229,158	41,400	0	124,620	613,178
<b>07 Physical Planning</b>		<b>55,000</b>	<b>41,549</b>	<b>41,200</b>	<b>0</b>	<b>0</b>	<b>137,749</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		55,000	41,549	41,200	0	0	137,749
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>44,000</b>	<b>84,798</b>	<b>9,850</b>	<b>0</b>	<b>0</b>	<b>138,648</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		44,000	59,686	3,250	0	0	106,936
03 Community Development		0	25,112	6,600	0	0	31,712
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>80,600</b>	<b>278,434</b>	<b>80,804</b>	<b>105,000</b>	<b>35,000</b>	<b>579,838</b>
01 Office of Departmental Head		0	85,172	26,604	0	35,000	146,776
02 Public Works		30,000	7,727	44,000	30,000	0	111,727
03 Water		4,600	180,000	10,200	45,000	0	239,800
04 Feeder Roads		46,000	5,535	0	30,000	0	81,535
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>45,300</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>70,300</b>
01 Office of Departmental Head		45,300	0	25,000	0	0	70,300
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>55,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
00		55,000	0	165,000	0	0	220,000
<b>15 Disaster Prevention</b>		<b>10,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
00		10,000	0	46,000	0	0	56,000
<b>16 Urban Roads</b>		<b>0</b>	<b>1,184,254</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>1,252,254</b>
00		0	1,184,254	68,000	0	0	1,252,254
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	2,537,652	2,234,678	2,244,390	979,945	7,996,665
<b>0</b>	<b>Compensation of Employees</b>	0	1,250,963	1,263,472	1,263,472	0	3,777,907
<b>000</b>	Compensation of Employees	0	1,250,963	1,263,472	1,263,472	0	3,777,907
<b>0000</b>	Compensation of Employees	0	1,250,963	1,263,472	1,263,472	0	3,777,907
	Compensation of employees [GFS]	0	1,250,963	1,263,472	1,263,472	0	3,777,907
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	5,260	5,260	5,313	4,757	20,590
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	5,260	5,260	5,313	4,757	20,590
<b>0026</b>	1. Improve agricultural productivity	0	5,260	5,260	5,313	4,757	20,590
	Use of goods and services	0	5,260	5,260	5,313	4,757	20,590
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,280,351	964,868	974,517	974,517	4,194,252
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	1,100,351	964,868	974,517	974,517	4,014,252
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	1,100,351	964,868	974,517	974,517	4,014,252
	Use of goods and services	0	351	351	355	355	1,411
	Non Financial Assets	0	1,100,000	964,517	974,162	974,162	4,012,841
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	180,000	0	0	0	180,000
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	180,000	0	0	0	180,000
	Non Financial Assets	0	180,000	0	0	0	180,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,078	1,078	1,089	672	3,916
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	1,078	1,078	1,089	672	3,916
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	531	531	536	536	2,135
	Use of goods and services	0	531	531	536	536	2,135
<b>0144</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	547	547	552	135	1,782
	Use of goods and services	0	547	547	552	135	1,782
<b>Financing:IGF-Retained Sources</b>		0	2,432,235	1,825,077	1,759,960	982,359	6,999,632



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>0</b>	<b>Compensation of Employees</b>	0	154,232	155,774	155,774	0	465,781
<b>000</b>	<b>Compensation of Employees</b>	0	154,232	155,774	155,774	0	465,781
<b>0000</b>	Compensation of Employees	0	154,232	155,774	155,774	0	465,781
	<b>Compensation of employees [GFS]</b>	0	154,232	155,774	155,774	0	465,781
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	25,000	10,000	10,100	10,100	55,200
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	25,000	10,000	10,100	10,100	55,200
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	25,000	10,000	10,100	10,100	55,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	15,000	0	0	0	15,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	41,400	21,400	21,614	15,958	100,372
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	41,400	21,400	21,614	15,958	100,372
<b>0026</b>	1. Improve agricultural productivity	0	41,400	21,400	21,614	15,958	100,372
	<b>Use of goods and services</b>	0	11,400	11,400	11,514	5,858	40,172
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	409,500	372,500	376,225	238,764	1,396,989
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	233,000	219,000	221,190	89,890	763,080
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	233,000	219,000	221,190	89,890	763,080
	<b>Use of goods and services</b>	0	192,000	192,000	193,920	60,600	638,520
	<b>Other expense</b>	0	21,000	27,000	27,270	29,290	104,560
	<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	34,000	20,000	20,200	20,200	94,400
<b>0080</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	34,000	20,000	20,200	20,200	94,400
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	14,000	0	0	0	14,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	51,200	42,200	42,622	42,622	178,644
<b>0095</b>	<b>5. Promote well structured and integrated urban development</b>	0	41,200	41,200	41,612	41,612	165,624
	<b>Use of goods and services</b>	0	41,200	41,200	41,612	41,612	165,624
<b>0098</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	10,000	1,000	1,010	1,010	13,020
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Non Financial Assets</b>	0	9,000	0	0	0	9,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	91,300	91,300	92,213	86,052	360,865
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	10,200	10,200	10,302	7,474	38,176
	<b>Use of goods and services</b>	0	10,200	10,200	10,302	7,474	38,176
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	81,100	81,100	81,911	78,578	322,689
	<b>Use of goods and services</b>	0	44,100	44,100	44,541	41,208	173,949
	<b>Non Financial Assets</b>	0	37,000	37,000	37,370	37,370	148,740

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	563,643	214,443	216,587	205,073	1,199,747
<b>601</b>	<b>1. Education</b>	0	404,200	55,000	55,550	55,550	570,300
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	404,200	55,000	55,550	55,550	570,300
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
	<b>Other expense</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Non Financial Assets</b>	0	361,200	12,000	12,120	12,120	397,440
<b>603</b>	<b>3. Health</b>	0	143,593	143,593	145,029	135,030	567,245
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	131,593	131,593	132,909	122,910	519,005
	<b>Use of goods and services</b>	0	12,800	12,800	12,928	2,929	41,457
	<b>Non Financial Assets</b>	0	118,793	118,793	119,981	119,981	477,548
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,000	12,000	12,120	12,120	48,240
	<b>Use of goods and services</b>	0	12,000	12,000	12,120	12,120	48,240
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000	6,000	6,060	6,060	24,120
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	9,850	9,850	9,949	8,434	38,082
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,250	3,250	3,283	2,980	12,762
	<b>Use of goods and services</b>	0	1,750	1,750	1,768	1,465	6,732
	<b>Social benefits [GFS]</b>	0	1,500	1,500	1,515	1,515	6,030
<b>0144</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,600	6,600	6,666	5,454	25,320
	<b>Use of goods and services</b>	0	6,600	6,600	6,666	5,454	25,320

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,238,460	1,050,960	979,660	512,464	3,781,544
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,181,860	1,000,360	968,954	505,091	3,656,265
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	662,180	512,680	476,397	263,125	1,914,382
	<b>Use of goods and services</b>	0	449,180	466,680	429,937	246,662	1,592,459
	<b>Other expense</b>	0	36,000	36,000	36,360	6,363	114,723
	<b>Non Financial Assets</b>	0	177,000	10,000	10,100	10,100	207,200
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	76,480	64,480	65,125	45,571	251,656
	<b>Use of goods and services</b>	0	48,480	44,480	44,925	25,371	163,256
	<b>Non Financial Assets</b>	0	28,000	20,000	20,200	20,200	88,400
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	83,000	63,000	63,630	5,303	214,933
	<b>Use of goods and services</b>	0	63,000	63,000	63,630	5,303	194,933
	<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	360,200	360,200	363,802	191,092	1,275,294
	<b>Use of goods and services</b>	0	190,200	190,200	192,102	191,092	763,594
	<b>Non Financial Assets</b>	0	170,000	170,000	171,700	0	511,700
<b>710</b>	<b>10. Public Safety and Security</b>	0	56,600	50,600	10,706	7,373	125,279
<b>0185</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,600	10,600	10,706	7,373	39,279
	<b>Use of goods and services</b>	0	8,600	8,600	8,686	5,353	31,239
	<b>Other expense</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	46,000	40,000	0	0	86,000
	<b>Non Financial Assets</b>	0	46,000	40,000	0	0	86,000
<b>Financing:CF (Assembly) Sources</b>		0	3,100,000	2,190,600	1,879,206	1,855,067	9,024,873
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	45,300	10,300	10,403	10,403	76,406
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	45,300	10,300	10,403	10,403	76,406
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	45,300	10,300	10,403	10,403	76,406
	<b>Use of goods and services</b>	0	10,300	10,300	10,403	10,403	41,406
	<b>Non Financial Assets</b>	0	35,000	0	0	0	35,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	218,000	0	0	0	218,000
301	1. Accelerated Modernization of Agriculture	0	218,000	0	0	0	218,000
0026	1. Improve agricultural productivity	0	218,000	0	0	0	218,000
	Non Financial Assets	0	218,000	0	0	0	218,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	694,100	594,100	600,041	582,720	2,470,961
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	101,000	46,000	46,460	39,188	232,648
0065	2. Create and sustain an efficient transport system that meets user needs	0	101,000	46,000	46,460	39,188	232,648
	Use of goods and services	0	8,000	8,000	8,080	808	24,888
	Non Financial Assets	0	93,000	38,000	38,380	38,380	207,760
505	5. Energy Supply to Support Industries and Households	0	30,000	30,000	30,300	30,300	120,600
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	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
506	6. Human Settlements Development	0	215,000	170,000	171,700	171,700	728,400
0095	5. Promote well structured and integrated urban development	0	55,000	10,000	10,100	10,100	85,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	45,000	0	0	0	45,000
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
511	11. Water and Environmental Sanitation and hygiene	0	348,100	348,100	351,581	341,532	1,389,313
0110	2. Accelerate the provision of affordable and safe water	0	4,600	4,600	4,646	657	14,503
	Use of goods and services	0	4,600	4,600	4,646	657	14,503
0111	3. Accelerate the provision and improve environmental sanitation	0	343,500	343,500	346,935	340,875	1,374,810
	Use of goods and services	0	343,500	343,500	346,935	340,875	1,374,810

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,226,000	975,600	692,456	691,244	3,585,300
<b>601</b>	<b>1. Education</b>	0	1,172,400	922,000	638,320	638,320	3,371,040
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	1,156,400	906,000	622,160	622,160	3,306,720
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
	<b>Other expense</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Non Financial Assets</b>	0	1,110,400	860,000	575,700	575,700	3,121,800
<b>0117</b>	2. Improve quality of teaching and learning	0	16,000	16,000	16,160	16,160	64,320
	<b>Use of goods and services</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Other expense</b>	0	7,000	7,000	7,070	7,070	28,140
<b>603</b>	<b>3. Health</b>	0	8,000	8,000	8,080	8,080	32,160
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,000	8,000	8,080	8,080	32,160
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	8,080	32,160
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	1,600	1,600	1,616	404	5,220
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,600	1,600	1,616	404	5,220
	<b>Use of goods and services</b>	0	1,600	1,600	1,616	404	5,220
<b>614</b>	<b>13. Disability</b>	0	44,000	44,000	44,440	44,440	176,880
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	44,000	44,000	44,440	44,440	176,880
	<b>Use of goods and services</b>	0	44,000	44,000	44,440	44,440	176,880

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	916,600	610,600	576,306	570,701	2,674,207
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	906,600	600,600	566,206	560,601	2,634,007
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	371,400	161,400	122,614	122,614	778,028
	<b>Use of goods and services</b>	0	71,400	71,400	72,114	72,114	287,028
	<b>Non Financial Assets</b>	0	300,000	90,000	50,500	50,500	491,000
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	332,600	326,600	329,866	327,038	1,316,104
	<b>Use of goods and services</b>	0	9,200	3,200	3,232	404	16,036
	<b>Non Financial Assets</b>	0	323,400	323,400	326,634	326,634	1,300,068
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	142,600	112,600	113,726	110,949	479,875
	<b>Use of goods and services</b>	0	92,600	92,600	93,526	90,749	369,475
	<b>Other expense</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	30,000	0	0	0	30,000
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	60,000	0	0	0	60,000
	<b>Non Financial Assets</b>	0	60,000	0	0	0	60,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Financing:SIP Sources</b>	0	30,000	0	0	0	30,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	30,000	0	0	0	30,000
<b>601</b>	<b>1. Education</b>	0	30,000	0	0	0	30,000
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	30,000	0	0	0	30,000
	<b>Non Financial Assets</b>	0	30,000	0	0	0	30,000
	<b>Financing:DANIDA Sources</b>	0	50,000	3,000	3,030	3,030	59,060
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	35,000	0	0	0	35,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	35,000	0	0	0	35,000
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	35,000	0	0	0	35,000
	<b>Non Financial Assets</b>	0	35,000	0	0	0	35,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	15,000	3,000	3,030	3,030	24,060
702	2. Local Governance and Decentralization	0	15,000	3,000	3,030	3,030	24,060
0152	1. Ensure effective implementation of the Local Government Service Act	0	15,000	3,000	3,030	3,030	24,060
	Non Financial Assets	0	15,000	3,000	3,030	3,030	24,060
<b>Financing: POOLED Sources</b>		0	604,620	422,620	460,176	368,266	1,855,682
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	124,620	124,620	125,866	125,866	500,972
301	1. Accelerated Modernization of Agriculture	0	124,620	124,620	125,866	125,866	500,972
0026	1. Improve agricultural productivity	0	124,620	124,620	125,866	125,866	500,972
	Use of goods and services	0	124,620	124,620	125,866	125,866	500,972
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0111	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	448,000	278,000	314,110	222,200	1,262,310
601	1. Education	0	388,000	218,000	253,510	161,600	1,021,110
0116	1. Increase equitable access to and participation in education at all levels	0	388,000	218,000	253,510	161,600	1,021,110
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	228,000	58,000	91,910	0	377,910
603	3. Health	0	60,000	60,000	60,600	60,600	241,200
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	12,000	0	0	0	12,000
702	2. Local Governance and Decentralization	0	12,000	0	0	0	12,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	12,000	0	0	0	12,000
	Use of goods and services	0	12,000	0	0	0	12,000
<b>Financing: DDF Sources</b>		0	425,000	93,000	63,630	44,440	626,070



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	135,000	60,000	30,300	15,150	240,450
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	30,000	15,000	0	0	45,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	30,000	15,000	0	0	45,000
	Non Financial Assets	0	30,000	15,000	0	0	45,000
505	5. Energy Supply to Support Industries and Households	0	30,000	30,000	30,300	15,150	105,450
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000	30,000	30,300	15,150	105,450
	Use of goods and services	0	30,000	30,000	30,300	15,150	105,450
511	11.Water and Environmental Sanitation and hygiene	0	75,000	15,000	0	0	90,000
0110	2. Accelerate the provision of affordable and safe water	0	45,000	15,000	0	0	60,000
	Non Financial Assets	0	45,000	15,000	0	0	60,000
0111	3. Accelerate the provision and improve environmental sanitation	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	257,000	0	0	0	257,000
601	1. Education	0	257,000	0	0	0	257,000
0116	1. Increase equitable access to and participation in education at all levels	0	257,000	0	0	0	257,000
	Non Financial Assets	0	257,000	0	0	0	257,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	33,000	33,000	33,330	29,290	128,620
702	2. Local Governance and Decentralization	0	33,000	33,000	33,330	29,290	128,620
0152	1. Ensure effective implementation of the Local Government Service Act	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	8,000	8,000	8,080	4,040	28,120
	Use of goods and services	0	8,000	8,000	8,080	4,040	28,120
<b>Grand Total</b>		0	9,179,507	6,768,976	6,410,393	4,233,108	26,591,983

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Obuasi Municipal - Obuasi</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,405,194.6	1,419,246.5	1,419,246.5	4,243,687.6
<b>Sub total</b>		<b>0.0</b>	<b>1,405,194.6</b>	<b>1,419,246.5</b>	<b>1,419,246.5</b>	<b>4,243,687.6</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	20,300.0	20,300.0	20,503.0	61,103.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
<b>Sub total</b>		<b>0.0</b>	<b>70,300.0</b>	<b>20,300.0</b>	<b>20,503.0</b>	<b>111,103.0</b>
0026 2. Improve agricultural productivity						
22 Use of goods and services		0.0	141,280.0	141,280.0	142,692.8	425,252.8
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	238,000.0	0.0	0.0	238,000.0
<b>Sub total</b>		<b>0.0</b>	<b>389,280.0</b>	<b>151,280.0</b>	<b>152,792.8</b>	<b>693,352.8</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	200,351.0	200,351.0	202,354.5	603,056.5
28 Other expense		0.0	21,000.0	27,000.0	27,270.0	75,270.0
31 Non Financial Assets		0.0	1,243,000.0	1,017,517.0	1,012,542.2	3,273,059.2
<b>Sub total</b>		<b>0.0</b>	<b>1,464,351.0</b>	<b>1,244,868.0</b>	<b>1,242,166.7</b>	<b>3,951,385.7</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	80,000.0	80,000.0	80,800.0	240,800.0
31 Non Financial Assets		0.0	14,000.0	0.0	0.0	14,000.0
<b>Sub total</b>		<b>0.0</b>	<b>94,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>254,800.0</b>
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	51,200.0	51,200.0	51,712.0	154,112.0
31 Non Financial Assets		0.0	45,000.0	0.0	0.0	45,000.0
<b>Sub total</b>		<b>0.0</b>	<b>96,200.0</b>	<b>51,200.0</b>	<b>51,712.0</b>	<b>199,112.0</b>
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
<b>Sub total</b>		<b>0.0</b>	<b>160,000.0</b>	<b>160,000.0</b>	<b>161,600.0</b>	<b>481,600.0</b>
0098 3.Promote resilient urban infrastructure development,maintenance and provision of basic services						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	44,000.0	0.0	0.0	44,000.0
<b>Sub total</b>		<b>0.0</b>	<b>45,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>47,010.0</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	14,800.0	14,800.0	14,948.0	44,548.0
31 Non Financial Assets		0.0	225,000.0	15,000.0	0.0	240,000.0
<b>Sub total</b>		<b>0.0</b>	<b>239,800.0</b>	<b>29,800.0</b>	<b>14,948.0</b>	<b>284,548.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	407,600.0	407,600.0	411,676.0	1,226,876.0
31 Non Financial Assets		0.0	67,000.0	37,000.0	37,370.0	141,370.0
<b>Sub total</b>		<b>0.0</b>	<b>474,600.0</b>	<b>444,600.0</b>	<b>449,046.0</b>	<b>1,368,246.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	169,000.0	169,000.0	170,690.0	508,690.0
28 Other expense		0.0	80,000.0	80,000.0	80,800.0	240,800.0
31 Non Financial Assets		0.0	1,986,600.0	930,000.0	679,730.0	3,596,330.0
<b>Sub total</b>		<b>0.0</b>	<b>2,235,600.0</b>	<b>1,179,000.0</b>	<b>931,220.0</b>	<b>4,345,820.0</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>0.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>16,160.0</b>	<b>48,160.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	12,800.0	12,800.0	12,928.0	38,528.0
31 Non Financial Assets		0.0	178,793.0	178,793.0	180,580.9	538,166.9
<b>Sub total</b>		<b>0.0</b>	<b>191,593.0</b>	<b>191,593.0</b>	<b>193,508.9</b>	<b>576,694.9</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,600.0	7,600.0	7,676.0	22,876.0
<b>Sub total</b>		<b>0.0</b>	<b>7,600.0</b>	<b>7,600.0</b>	<b>7,676.0</b>	<b>22,876.0</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	44,000.0	44,000.0	44,440.0	132,440.0
<b>Sub total</b>		<b>0.0</b>	<b>44,000.0</b>	<b>44,000.0</b>	<b>44,440.0</b>	<b>132,440.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,281.0	2,281.0	2,303.8	6,865.8
27 Social benefits [GFS]		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<b>Sub total</b>		<b>0.0</b>	<b>3,781.0</b>	<b>3,781.0</b>	<b>3,818.8</b>	<b>11,380.8</b>
0144 1. Reduce poverty among food crop farmers and other vulnerable groups including PWD						
22 Use of goods and services		0.0	7,147.0	7,147.0	7,218.5	21,512.5
<b>Sub total</b>		<b>0.0</b>	<b>7,147.0</b>	<b>7,147.0</b>	<b>7,218.5</b>	<b>21,512.5</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	545,580.0	563,080.0	527,300.8	1,635,960.8
28 Other expense		0.0	36,000.0	36,000.0	36,360.0	108,360.0
31 Non Financial Assets		0.0	492,000.0	103,000.0	63,630.0	658,630.0
<b>Sub total</b>		<b>0.0</b>	<b>1,073,580.0</b>	<b>702,080.0</b>	<b>627,290.8</b>	<b>2,402,950.8</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	69,680.0	47,680.0	48,156.8	165,516.8
31 Non Financial Assets		0.0	351,400.0	343,400.0	346,834.0	1,041,634.0
<b>Sub total</b>		<b>0.0</b>	<b>421,080.0</b>	<b>391,080.0</b>	<b>394,990.8</b>	<b>1,207,150.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	163,600.0	163,600.0	165,236.0	492,436.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
<b>Sub total</b>		<b>0.0</b>	<b>233,600.0</b>	<b>183,600.0</b>	<b>185,436.0</b>	<b>602,636.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	190,200.0	190,200.0	192,102.0	572,502.0
31 Non Financial Assets		0.0	230,000.0	170,000.0	171,700.0	571,700.0
<b>Sub total</b>		<b>0.0</b>	<b>420,200.0</b>	<b>360,200.0</b>	<b>363,802.0</b>	<b>1,144,202.0</b>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	8,600.0	8,600.0	8,686.0	25,886.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>10,600.0</b>	<b>10,600.0</b>	<b>10,706.0</b>	<b>31,906.0</b>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	46,000.0	40,000.0	0.0	86,000.0
<b>Sub total</b>		<b>0.0</b>	<b>56,000.0</b>	<b>50,000.0</b>	<b>10,100.0</b>	<b>116,100.0</b>
<b>Total</b>		<b>0.0</b>	<b>9,179,506.6</b>	<b>6,768,975.5</b>	<b>6,410,392.8</b>	<b>22,358,874.9</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Obuasi Municipal - Obuasi	1,250,963	731,889	3,654,800	5,637,652	154,232	1,242,010	1,035,993	2,432,235	0	30,000	0	0	0	379,620	700,000	1,079,620	9,179,507
Central Administration	632,996	193,200	873,400	1,699,596	127,628	781,460	387,000	1,296,088	0	0	0	0	0	45,000	15,000	60,000	3,055,684
Administration (Assembly Office)	632,996	193,200	873,400	1,699,596	127,628	781,460	387,000	1,296,088	0	0	0	0	0	45,000	15,000	60,000	3,055,684
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	16,000	8,000	24,000	0	0	0	0	0	0	0	0	24,000
	0	0	0	0	0	16,000	8,000	24,000	0	0	0	0	0	0	0	0	24,000
Education, Youth and Sports	0	62,000	1,110,400	1,172,400	0	43,000	361,200	404,200	0	30,000	0	0	0	160,000	485,000	645,000	2,251,600
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	62,000	1,110,400	1,172,400	0	43,000	361,200	404,200	0	30,000	0	0	0	160,000	485,000	645,000	2,251,600
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	86,462	353,100	0	439,562	0	74,900	155,793	230,693	0	0	0	0	0	20,000	90,000	110,000	780,255
Office of District Medical Officer of Health	0	9,600	0	9,600	0	30,800	118,793	149,593	0	0	0	0	0	0	60,000	60,000	219,193
Environmental Health Unit	86,462	343,500	0	429,962	0	44,100	37,000	81,100	0	0	0	0	0	20,000	30,000	50,000	561,062
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	223,898	5,260	218,000	447,158	0	21,400	20,000	41,400	0	0	0	0	0	124,620	0	124,620	613,178
	223,898	5,260	218,000	447,158	0	21,400	20,000	41,400	0	0	0	0	0	124,620	0	124,620	613,178
Physical Planning	41,549	10,000	45,000	96,549	0	41,200	0	41,200	0	0	0	0	0	0	0	0	137,749
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	41,549	10,000	45,000	96,549	0	41,200	0	41,200	0	0	0	0	0	0	0	0	137,749
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	83,720	45,078	0	128,798	0	9,850	0	9,850	0	0	0	0	0	0	0	0	138,648
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	59,155	44,531	0	103,686	0	3,250	0	3,250	0	0	0	0	0	0	0	0	106,936
Community Development	24,565	547	0	25,112	0	6,600	0	6,600	0	0	0	0	0	0	0	0	31,712
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	98,083	42,951	218,000	359,034	26,604	31,200	23,000	80,804	0	0	0	0	0	30,000	110,000	140,000	579,838
Office of Departmental Head	85,172	0	0	85,172	26,604	0	0	26,604	0	0	0	0	0	0	35,000	35,000	146,776
Public Works	7,727	30,000	0	37,727	0	21,000	23,000	44,000	0	0	0	0	0	30,000	0	30,000	111,727
Water	0	4,600	180,000	184,600	0	10,200	0	10,200	0	0	0	0	0	0	45,000	45,000	239,800
Feeder Roads	5,184	8,351	38,000	51,535	0	0	0	0	0	0	0	0	0	0	30,000	30,000	81,535
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,300	35,000	45,300	0	10,000	15,000	25,000	0	0	0	0	0	0	0	0	70,300
Office of Departmental Head	0	10,300	35,000	45,300	0	10,000	15,000	25,000	0	0	0	0	0	0	0	0	70,300
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	55,000	55,000	0	165,000	0	165,000	0	0	0	0	0	0	0	220,000
	0	0	55,000	55,000	0	165,000	0	165,000	0	0	0	0	0	0	0	220,000
Disaster Prevention	0	10,000	0	10,000	0	0	46,000	46,000	0	0	0	0	0	0	0	56,000
	0	10,000	0	10,000	0	0	46,000	46,000	0	0	0	0	0	0	0	56,000
Urban Roads	84,254	0	1,100,000	1,184,254	0	48,000	20,000	68,000	0	0	0	0	0	0	0	1,252,254
	84,254	0	1,100,000	1,184,254	0	48,000	20,000	68,000	0	0	0	0	0	0	0	1,252,254
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<i>Total By Funding</i> 632,996
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2510101000	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)						
Location Code	0605200	Obuasi						

							<b>Compensation of employees [GFS]</b>	<b>632,996</b>	
Objective	000000	Compensation of Employees						632,996	
National Strategy	0000000	Compensation of Employees						632,996	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	632,996
Activity	000000					0.0	0.0	0.0	632,996

Wages and Salaries		561,832
21110	Established Position	537,255
2111001	Established Post	537,255
21112	Other Allowances	24,577
2111213	Night Watchman Allowance	4,869
2111234	Fuel Allowance	14,839
2111245	Domestic Servants Allowance	4,869
Social Contributions		71,164
21210	National Insurance Contributions	71,164
2121001	13% SSF Contribution	71,164

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	1,296,088
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101000	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)					
Location Code	0605200	Obuasi					

<b>Compensation of employees [GFS]</b>							<b>127,628</b>
Objective	000000	Compensation of Employees					127,628
National Strategy	0000000	Compensation of Employees					127,628
Output	0000		Yr.1	Yr.2	Yr.3		127,628
			0	0	0		
Activity	000000		0.0	0.0	0.0		127,628

Wages and Salaries							118,052
21111	Non Established Position						107,732
2111102	Monthly paid & casual labour						107,732
21112	Other Allowances						10,320
2111203	Car Maintenance Allowance						1,920
2111243	Transfer Grants						6,000
2111249	Responsibility Allowance						2,400
Social Contributions							9,576
21210	National Insurance Contributions						9,576
2121001	13% SSF Contribution						9,576

<b>Use of goods and services</b>							<b>743,460</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					449,180
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					421,180
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3		34,000
			1	1	1		
Activity	000003	Carry out minor maintenance on Assembly buildings, equipment, machinery and Plant annually	1.0	1.0	1.0		34,000

Use of goods and services							34,000
22106	Repairs - Maintenance						34,000
2210602	Repairs of Residential Buildings						8,000
2210603	Repairs of Office Buildings						8,000
2210605	Maintenance of Machinery & Plant						12,000
2210606	Maintenance of General Equipment						6,000

Output	0002	Hospitality/Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3		143,220
			1	1	1		
Activity	000001	Provide protocol services for official Guests throughout the year	1.0	1.0	1.0		57,600

Use of goods and services							57,600
22101	Materials - Office Supplies						24,000
2210103	Refreshment Items						24,000
22105	Travel - Transport						33,600
2210503	Fuel & Lubricants - Official Vehicles						9,600
2210513	Local Hotel Accommodation						24,000

Activity	000002	Organise 6 Durbars for Ministerial and Presidential Visits annually	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
22109	Special Services						60,000
2210901	Service of the State Protocol						60,000

Activity	000003	Provide Fuel to 10 Officers with private cars for official duties annually	1.0	1.0	1.0		15,120
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Use of goods and services							15,120
22105	Travel - Transport						15,120



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210503 Fuel & Lubricants - Official Vehicles						15,120
Activity	000005	Provide hospitality services to Sister-Cities partners annually	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22105 Travel - Transport						3,500
2210503 Fuel & Lubricants - Official Vehicles						3,500
22107 Training - Seminars - Conferences						7,000
2210708 Refreshments						7,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performance annually	Yr.1	Yr.2	Yr.3	92,360
			1	1	1	
Activity	000001	Procure utilities to Assembly Offices throughout the year	12.0	12.0	12.0	29,400
Use of goods and services						29,400
22102 Utilities						29,400
2210201 Electricity charges						24,000
2210202 Water						1,200
2210203 Telecommunications						3,600
2210204 Postal Charges						600
Activity	000003	Purchase 20 newspapers daily	1.0	1.0	1.0	9,360
Use of goods and services						9,360
22107 Training - Seminars - Conferences						9,360
2210706 Library & Subscription						9,360
Activity	000004	Procure printed items and other store items quarterly	4.0	4.0	4.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210101 Printed Material & Stationery						20,000
2210111 Other Office Materials and Consumables						20,000
Activity	000005	Secure Bank Services	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22111 Other Charges - Fees						3,600
2211101 Bank Charges						3,600
Activity	000006	Print calendars annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Output	0004	Human Resource capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3	20,400
			1	1	1	
Activity	000001	Sponsor 20 relevant Staff monthly to undertake Courses, attend Workshops and other training programmes throughout the year	12.0	12.0	12.0	20,400
Use of goods and services						20,400
22107 Training - Seminars - Conferences						20,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,400
Output	0005	Official Celebrations organised each year	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Organise Independence Day Celebration annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Activity	000002	Organise National Day for the Aged each year	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210902 Official Celebrations						4,000
Output	0006	Participation in local governance and decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	117,200
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Organise 6 General Assembly, 12 Executive, 100 Subcommittee and Adhoc meetings throughout the year	1.0	1.0	1.0	113,600
Use of goods and services						113,600
	22105	Travel - Transport				57,600
	2210511	Local travel cost				57,600
	22107	Training - Seminars - Conferences				56,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				56,000
Activity	000002	Organise 4 Heads of Departments meetings and 2 Staff Durbars annually	1.0	1.0	1.0	3,600
Use of goods and services						3,600
	22101	Materials - Office Supplies				3,600
	2210103	Refreshment Items				3,600
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities				28,000
Output	0006	Participation in local governance and decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000003	Support Traditional Authorities to organise meetings and Cultural festivals annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22107	Training - Seminars - Conferences				4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000004	Support Staff and Assemblymembers to attend meetings/Submit reports outside the Municipality throughout the year	1.0	1.0	1.0	24,000
Use of goods and services						24,000
	22105	Travel - Transport				24,000
	2210511	Local travel cost				24,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				32,480
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations				7,200
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000004	Organise quarterly Community briefing tour and monthly FM programmes/Press Briefings & Reports annually	1.0	1.0	1.0	7,200
Use of goods and services						7,200
	22107	Training - Seminars - Conferences				7,200
	2210711	Public Education & Sensitization				7,200
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				15,280
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	15,280
			1	1	1	
Activity	000005	Prepare Procurement Plan, Tender Documents and award 20 projects annually	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000006	Organise monthly monitoring and Evaluation/Site meetings and Commissioning of Projects	1.0	1.0	1.0	7,280
Use of goods and services						7,280
	22101	Materials - Office Supplies				5,280
	2210101	Printed Material & Stationery				2,400
	2210103	Refreshment Items				2,880
	22109	Special Services				2,000
	2210909	Operational Enhancement Expenses				2,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				6,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Prepare and submit Budgets including the composite budget each year	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22109 Special Services				1,000
		2210909 Operational Enhancement Expenses				1,000
Activity	000002	Train Department Heads, Accountants and Budget Committee twice annually on composite Budgeting	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				4,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000007	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				63,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				63,000
Output	0001	Sub-Municipal Structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	63,000
			1	1	1	
Activity	000002	Support Zonal Councils to function throughout the year	1.0	1.0	1.0	54,000
		Use of goods and services				54,000
		22109 Special Services				54,000
		2210906 Unit Committee/T. C. M. Allow				54,000
Activity	000003	Organise monthly meetings for Zonal Councils annually	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22109 Special Services				9,000
		2210906 Unit Committee/T. C. M. Allow				9,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				190,200
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				163,400
Output	0002	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	163,400
			1	1	1	
Activity	000002	Organise two (2) training programmes for 70 Revenue collectors annually	1.0	1.0	1.0	2,800
		Use of goods and services				2,800
		22107 Training - Seminars - Conferences				2,800
		2210702 Visits, Conferences / Seminars (Local)				2,800
Activity	000003	Provide logistics and commission to Revenue Collectors/Contractors annually	1.0	1.0	1.0	160,600
		Use of goods and services				160,600
		22101 Materials - Office Supplies				10,600
		2210101 Printed Material & Stationery				8,000
		2210112 Uniform and Protective Clothing				2,600
		22108 Consulting Services				150,000
		2210804 Contract appointments				150,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,800
Output	0002	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Gazette Fee Fixing Resolution annually by 2014	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
22105 Travel - Transport						600
2210511 Local travel cost						600
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,000
Output	0002	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000006	Organise 2 stakeholders meetings annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				23,000
Output	0002	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000004	Revalue Properties by December 2012	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210908 Property Valuation Expenses						15,000
Activity	000005	Update Data base, print and distribute property rates bills annually	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				8,600
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				8,600
Output	0001	Safety and security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	8,600
			1	1	1	
Activity	000001	Organise monthly Municipal Security committee meeting annually	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,600
Activity	000002	Support Security Services to undertake Night Patrols and Special services throughout the year	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210502 Maintenance & Repairs - Official Vehicles						3,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
<b>Other expense</b>						<b>38,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				36,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,000
Output	0002	Hospitality/Protocol services of the Assembly arranged and executed throughout the year	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Attend 100 social and religious programmes and make donations throughout the year	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821009 Donations						30,000
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performance annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Engage legal services and pay compensation and fines on court cases quarterly each year	4.0	4.0	4.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821007 Court Expenses				2,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities				4,000
Output	0006	Participation in local governance and decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Support Traditional Authorities to organise meetings and Cultural festivals annually	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821009 Donations				4,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				2,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				2,000
Output	0001	Safety and security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Support Security Services to undertake Night Patrols and Special services throughout the year	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821014 Special Operations (NSC)				2,000
<b>Non Financial Assets</b>						<b>387,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				177,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				177,000
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3	177,000
			1	1	1	
Activity	000001	Complete and furnish MCE's bungalow by 2012	1.0	0.0	0.0	90,000
		Fixed Assets				90,000
		31111 Dwellings				90,000
		3111103 Bungalows/Palace				90,000
Activity	000004	Replace furniture and curtains and unserviceable equipment for 10 offices	1.0	1.0	1.0	17,000
		Fixed Assets				10,000
		31131 Infrastructure assets				10,000
		3113108 Purchase of Furniture & Fittings				10,000
		Inventories				7,000
		31222 Work - progress				7,000
		3122241 Purchase of Plant & Equipment				7,000
Activity	000005	Purchase 2 Computers and accessories, Projector and 3 Back ups	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112208 Computers and accessories				15,000
Activity	000010	Rehabilitate old MCE Bungalow by 2012	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
		31111 Dwellings				55,000
		3111103 Bungalows/Palace				55,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				20,000
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Fund Government's social Intervention and unanticipated projects annually	1.0	1.0	1.0	20,000
Fixed Assets						
	31122	Other machinery - equipment				20,000
	3112207	Other Assets				20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0001	Sub-Municipal Structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procure 5 computers and accessories,5 motorbikes,furniture andfittings for 5 Zonal Councils by 2012	1.0	1.0	1.0	20,000
Fixed Assets						
	31131	Infrastructure assets				20,000
	3113108	Purchase of Furniture & Fittings				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				170,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				170,000
Output	0002	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	000007	Rehabilitate Obuasi Central Market by 2013	1.0	1.0	1.0	170,000
Inventories						
	31222	Work - progress				170,000
	3122224	Markets				170,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<b>Total By Funding</b>	1,066,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101000	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office)					
Location Code	0605200	Obuasi					

							Use of goods and services	173,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						71,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						14,400
Output	0003	Uninterrupted Utility and other services/supplies procured to enhance performance annually	Yr.1	Yr.2	Yr.3		2,400	
Activity	000001	Procure utilities to Assembly Offices throughout the year	1	1	1		2,400	
Use of goods and services								2,400
22102 Utilities								2,400
2210203 Telecommunications								2,400
Output	0004	Human Resource capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	Sponsor 20 relevant Staff monthly to undertake Courses, attend Workshops and other training programmes throughout the year	1	1	1		12,000	
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								12,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						50,000
Output	0007	Communities are supported to complete Community Initiated Projects each year	Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	Purchase Building materials for distribution to 20 Communities each year	1	1	1		50,000	
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210108 Construction Material								50,000
National Strategy	7060216	2.16 Strengthen the capacity of the state/public media, the ISD and the NCCE to play their public education role effectively						7,000
Output	0006	Participation in local governance and decision making enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3		7,000	
Activity	000005	Support Civic and public Education annually	1	1	1		7,000	
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210711 Public Education & Sensitization								7,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						9,200
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						3,200
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3		3,200	
Activity	000003	Organise MPCU and Budget Committee quarterly meetings and review Plans and Budgets annually	1	1	1		3,200	
Use of goods and services								3,200
22107 Training - Seminars - Conferences								3,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,200
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						6,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3		6,000	
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000007	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0	6,000
Use of goods and services						
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				3,000
	22105	Travel - Transport				3,000
	2210511	Local travel cost				3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				92,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				12,600
Output	0001	Sub-Municipal Structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3	12,600
			1	1	1	
Activity	000002	Support Zonal Councils to function throughout the year	1.0	1.0	1.0	12,600
Use of goods and services						
	22102	Utilities				12,600
	2210201	Electricity charges				3,000
	22104	Rentals				3,000
	2210401	Office Accommodations				9,600
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				80,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Support Constituency projects and programmes annually	1.0	1.0	1.0	80,000
Use of goods and services						
	22101	Materials - Office Supplies				80,000
	2210107	Electrical Accessories				40,000
	2210108	Construction Material				10,000
	22106	Repairs - Maintenance				30,000
	2210607	Minor Repairs of Schools/Colleges				40,000
	2210611	Markets				20,000
<b>Other expense</b>						<b>20,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				20,000
Output	0002	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support Constituency projects and programmes annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	28210	General Expenses				20,000
	2821009	Donations				20,000
	2821012	Scholarship/Awards				10,000
<b>Non Financial Assets</b>						<b>873,400</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				160,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				160,000
Output	0001	Assembly Acquired Lands improved by 30% by 2014	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Procure 140-acre serviced land from SSNIT at Bidiem on installment basis in 9 years	1.0	1.0	1.0	160,000
Fixed Assets						
	31111	Dwellings				160,000
	3111101	Purchase of Land and Buildings				160,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				300,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					270,000
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3		270,000
			1	1	1		
Activity	000002	Complete 2 No.3 Bedroom Bungalows at North Nyamebekyere, Obuasi by 2012	1.0	0.0	0.0		80,000
		Fixed Assets					80,000
		31111 Dwellings					80,000
		3111103 Bungalows/Palace					80,000
Activity	000006	Rehabilitate 3no 3 bedroom Bungalows at Asonkore by 2012	1.0	1.0	1.0		90,000
		Inventories					90,000
		31222 Work - progress					90,000
		3122203 Bungalows/Palace					90,000
Activity	000007	Contribute to NALAG Projects annually	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111204 Office Buildings					20,000
Activity	000008	Rehabilitate 12 Snr. Staff Bungalows at North Nyamebekyere by 2013	1.0	1.0	1.0		80,000
		Inventories					80,000
		31222 Work - progress					80,000
		3122203 Bungalows/Palace					80,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					30,000
Output	0007	Communities are supported to complete Community Initiated Projects each year	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Purchase Building materials for distribution to 20 Communities each year	1.0	1.0	1.0		30,000
		Inventories					30,000
		31222 Work - progress					30,000
		3122246 Other Capital Expenditure					30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					323,400
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					323,400
Output	0002	Contingency Fund set aside annually	Yr.1	Yr.2	Yr.3		323,400
			1	1	1		
Activity	000001	Fund Government's social Intervention and unanticipated projects annually	1.0	1.0	1.0		323,400
		Inventories					323,400
		31222 Work - progress					323,400
		3122246 Other Capital Expenditure					323,400
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					30,000
Output	0001	Sub-Municipal Structures are resourced to operate effectively and efficiently annually	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Procure 5 computers and accessories, 5 motorbikes, furniture and fittings for 5 Zonal Councils by 2012	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31121 Transport - equipment					15,000
		3112105 Motor Bike, bicycles etc					15,000
		31122 Other machinery - equipment					15,000
		3112208 Computers and accessories					15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0002	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000007	Rehabilitate Obuasi Central Market by 2013	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
312224 Markets						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 137	DANIDA				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				15,000
Organisation	2510101000	Obuasi Municipal - Obuasi Central Administration Administration (Assembly Office)				
Location Code	0605200	Obuasi				

**Non Financial Assets 15,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000009	Procure furniture, fittings and Equipment to set up Human Resource Unit by 2012	1.0	1.0	1.0	15,000

Fixed Assets						15,000
31122 Other machinery - equipment						11,000
3112201 Purchase of Plant & Equipment						3,000
3112208 Computers and accessories						8,000
31131 Infrastructure assets						4,000
3113108 Purchase of Furniture & Fittings						4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				12,000
Organisation	2510101000	Obuasi Municipal - Obuasi Central Administration Administration (Assembly Office)				
Location Code	0605200	Obuasi				

**Use of goods and services 12,000**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				12,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				12,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000007	Compile comprehensive database for the Municipal Assembly	1.0	1.0	1.0	12,000

Use of goods and services						12,000
22108 Consulting Services						12,000
2210801 Local Consultants Fees						12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF				<b>Total By Funding</b>	<b>33,000</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2510101000	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office)							
Location Code	0605200	Obuasi							
<b>Use of goods and services</b>								<b>33,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>25,000</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							<b>18,000</b>
Output	0004	Human Resource capacity building developed for the Assembly each year		Yr.1	Yr.2	Yr.3	<b>18,000</b>		
Activity	000003	Organise 2 training programmes for Assemblymembers annually		1	1	1			
Use of goods and services								<b>18,000</b>	
22107 Training - Seminars - Conferences								<b>18,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>18,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>7,000</b>
Output	0004	Human Resource capacity building developed for the Assembly each year		Yr.1	Yr.2	Yr.3	<b>7,000</b>		
Activity	000002	Organise 1 training programme for Heads of Departments and other Assembly staff annually		1	1	1			
Use of goods and services								<b>7,000</b>	
22107 Training - Seminars - Conferences								<b>7,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>7,000</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							<b>8,000</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							<b>8,000</b>
Output	0001	Sub-Municipal Structures are resourced to operate effectively and efficiently annually		Yr.1	Yr.2	Yr.3	<b>8,000</b>		
Activity	000004	Train Staff and Zonal Council members twice annually		1	1	1			
Use of goods and services								<b>8,000</b>	
22107 Training - Seminars - Conferences								<b>8,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>8,000</b>	
<b>Total Cost Centre</b>								<b>3,055,684</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Funding</i>			24,000		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2510200000	Obuasi Municipal - Obuasi_Finance							
Location Code	0605200	Obuasi							
<b>Use of goods and services</b>								<b>16,000</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						16,000	
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels						14,000	
Output	0001	Timely Financial Information produced and submitted throughout the year		Yr.1	Yr.2	Yr.3		14,000	
Activity	000001	Procure new accounting software by 2012		1	1	1		8,000	
Use of goods and services								8,000	
22108 Consulting Services								8,000	
2210801 Local Consultants Fees								8,000	
Activity	000002	Produce 15 financial reports to stakeholders annually		1.0	1.0	1.0		6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								2,400	
2210101 Printed Material & Stationery								2,400	
22105 Travel - Transport								3,600	
2210511 Local travel cost								3,600	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						2,000	
Output	0001	Timely Financial Information produced and submitted throughout the year		Yr.1	Yr.2	Yr.3		2,000	
Activity	000003	Train Accounts Staff on the use of the software by 2012		1	1	1		2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
<b>Non Financial Assets</b>								<b>8,000</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						8,000	
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels						8,000	
Output	0001	Timely Financial Information produced and submitted throughout the year		Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Procure new accounting software by 2012		1	1	1		8,000	
Fixed Assets								8,000	
31122 Other machinery - equipment								8,000	
3112203 Purchase of Computer Software								8,000	
<b>Total Cost Centre</b>								<b>24,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 404,200
Function Code	70980	Education n.e.c						
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education						
Location Code	0605200	Obuasi						

								Use of goods and services	3,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							1,000
Output	0003	School participation rate increased from 68.5%-85% by 2014	Yr.1	Yr.2	Yr.3		1,000		
Activity	000003	Organise My First Day at School annually	1	1	1		1,000		
Use of goods and services								1,000	
22109 Special Services								1,000	
2210902 Official Celebrations								1,000	
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme						1,000	
Output	0002	Non- Formal literacy level improved by 10% annually by December 2014	Yr.1	Yr.2	Yr.3		1,000		
Activity	000001	Support Non-formal education programme annually	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210701 Training Materials								1,000	
National Strategy	6050102	1.2. Promote schools sports						1,000	
Output	0003	School participation rate increased from 68.5%-85% by 2014	Yr.1	Yr.2	Yr.3		1,000		
Activity	000005	Support Sports programme annually	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210118 Sports, Recreational & Cultural Materials								1,000	
								Other expense	40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							40,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							40,000
Output	0003	School participation rate increased from 68.5%-85% by 2014	Yr.1	Yr.2	Yr.3		40,000		
Activity	000004	Give financial support to 400 Students each year	1.0	1.0	1.0		40,000		
Miscellaneous other expense								40,000	
28210 General Expenses								40,000	
2821012 Scholarship/Awards								40,000	
								Non Financial Assets	361,200
Objective	060101	1. Increase equitable access to and participation in education at all levels							361,200
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							294,200
Output	0001	Education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3		294,200		
Activity	000001	Construct 3 No. 3 unit Classroom block at Asonkore, Bongobiri and Nkanprom by December 2012	1.0	1.0	1.0		72,200		
Fixed Assets								72,200	
31112 Non residential buildings								72,200	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3111205 School Buildings						72,200
Activity	000006	Extend electricity to 8 basic schools annually	1.0	1.0	1.0	12,000
Inventories						12,000
31222 Work - progress						12,000
3122261 Electrical Networks						12,000
Activity	000011	Provide 1000 Desk for Basic schools by 2014	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122270 Purchase of Furniture & Fittings						50,000
Activity	000016	Complete 1No 8 unit classroom bloick at Kokoteasua by 2012	1.0	1.0	1.0	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111205 School Buildings						160,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				21,000
Output	0001	Education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000007	Construct 2No. 2 Unit KG blocks annually by 2014 at Obuasi St Joseph,s and Brahabebome Independence school.	1.0	1.0	1.0	21,000
Fixed Assets						21,000
31112 Non residential buildings						21,000
3111205 School Buildings						21,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				46,000
Output	0001	Education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000010	Construct 2 no. 6 Seater water Closet Toilets for 2 schools Bedieso and New Nsuta by 2012	1.0	1.0	1.0	46,000
Fixed Assets						46,000
31113 Other structures						46,000
3111303 Toilets						46,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 1,172,400
Function Code	70980	Education n.e.c						
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education						
Location Code	0605200	Obuasi						

								Use of goods and services	15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							6,000
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas							6,000
Output	0003	School participation rate increased from 68.5%-85% by 2014	Yr.1	Yr.2	Yr.3		6,000		
Activity	000006	Sensitise Communities on importance of the Girl child Education annually	1	1	1		6,000		
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210711 Public Education & Sensitization								6,000	
Objective	060102	2. Improve quality of teaching and learning							9,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							6,000
Output	0001	Performance of students improved annually	Yr.1	Yr.2	Yr.3		6,000		
Activity	000003	Organise Mock and vacation classes annually	1	1	1		6,000		
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210117 Teaching & Learning Materials								6,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							3,000
Output	0001	Performance of students improved annually	Yr.1	Yr.2	Yr.3		3,000		
Activity	000001	Support students especially Girls to attend STME workshops annually	1	1	1		3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210117 Teaching & Learning Materials								3,000	
<b>Other expense</b>								<b>47,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							40,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							40,000
Output	0003	School participation rate increased from 68.5%-85% by 2014	Yr.1	Yr.2	Yr.3		40,000		
Activity	000004	Give financial support to 400 Students each year	1	1	1		40,000		
Miscellaneous other expense								40,000	
28210 General Expenses								40,000	
2821012 Scholarship/Awards								40,000	
Objective	060102	2. Improve quality of teaching and learning							7,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision							7,000
Output	0001	Performance of students improved annually	Yr.1	Yr.2	Yr.3		7,000		
Activity	000002	Organise Best Teachers Award annually	1	1	1		7,000		
Miscellaneous other expense								7,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

	28210	General Expenses							7,000	
	2821008	Awards & Rewards							7,000	
									<b>Non Financial Assets</b>	
									<b>1,110,400</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								1,110,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								870,400
Output	0001	Education infrastructure improved by 20% by December 2014			Yr.1	Yr.2	Yr.3		870,400	
				1	1	1				
Activity	000001	Construct 3 No. 3 unit Classroom block at Asonkore, Bongobiri and Nkanprom by December 2012			1.0	1.0	1.0		144,400	
Fixed Assets									144,400	
	31112	Non residential buildings							144,400	
	3111205	School Buildings							144,400	
Activity	000002	Complete 1No, 8 Unit one-storey classroom block at Boete by 2012			1.0	1.0	0.0		90,000	
Fixed Assets									90,000	
	31112	Non residential buildings							90,000	
	3111205	School Buildings							90,000	
Activity	000003	Construct 1 No. 6 Unit classroom block at Ahansonyewodea by 2013			1.0	1.0	1.0		130,000	
Fixed Assets									130,000	
	31112	Non residential buildings							130,000	
	3111205	School Buildings							130,000	
Activity	000005	Fence CKG and OST Senior High Schools in Obuasi by 2014			1.0	1.0	0.0		200,000	
Fixed Assets									200,000	
	31112	Non residential buildings							200,000	
	3111205	School Buildings							200,000	
Activity	000013	Construct GES Office Complex by 2014			1.0	1.0	1.0		200,000	
Fixed Assets									200,000	
	31112	Non residential buildings							200,000	
	3111204	Office Buildings							200,000	
Activity	000018	Rehabilitate 6 classroom block at Boete			1.0	1.0	1.0		30,000	
Fixed Assets									30,000	
	31112	Non residential buildings							30,000	
	3111205	School Buildings							30,000	
Activity	000019	Rehabilitate 6 classroom block at New Nsuta			1.0	1.0	1.0		20,000	
Fixed Assets									20,000	
	31112	Non residential buildings							20,000	
	3111205	School Buildings							20,000	
Activity	000020	Rehabilitate 6 classroom block at Estates Presby			1.0	1.0	1.0		30,000	
Fixed Assets									30,000	
	31112	Non residential buildings							30,000	
	3111205	School Buildings							30,000	
Activity	000021	Rehabilitate 4 classroom block at Awurade Basa			1.0	1.0	1.0		26,000	
Fixed Assets									26,000	
	31112	Non residential buildings							26,000	
	3111205	School Buildings							26,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								240,000
Output	0001	Education infrastructure improved by 20% by December 2014			Yr.1	Yr.2	Yr.3		240,000	
				1	1	1				
Activity	000004	Rehabilitate 4 No, decrepit schools at Bedieso Prim, Kwabenakwa, Tutuka and Odumasi by Dec 2014			1.0	1.0	1.0		240,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Fixed Assets		240,000
31112 Non residential buildings		240,000
3111205 School Buildings		240,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector		
<b>Funding</b>	10 020	SIP	<i>Total By Funding</i>	30,000
<b>Function Code</b>	70980	Education n.e.c		
<b>Organisation</b>	2510302000	Obuasi Municipal - Obuasi Education, Youth and Sports Education		
<b>Location Code</b>	0605200	Obuasi		

**Non Financial Assets** 30,000

<b>Objective</b>	060101	1. Increase equitable access to and participation in education at all levels							30,000
<b>National Strategy</b>	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							30,000
<b>Output</b>	0001	Education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
<b>Activity</b>	000012	Complete and Furnish Municipal Library at Ramia by 2012	1.0	0.0	0.0				30,000

Inventories									30,000
31222 Work - progress									30,000
3122270 Purchase of Furniture & Fittings									30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<i>Total By Funding</i>	388,000
Function Code	70980	Education n.e.c					
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education					
Location Code	0605200	Obuasi					

Use of goods and services							160,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					160,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					160,000
Output	0003	School participation rate increased from 68.5%-85% by 2014	Yr.1	Yr.2	Yr.3	160,000	
Activity	000001	Facilitate School Feeding Programme annually	1.0	1.0	1.0	160,000	
Use of goods and services							160,000
22101 Materials - Office Supplies							160,000
2210113 Feeding Cost							160,000

Non Financial Assets							228,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					228,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					203,000
Output	0001	Education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	203,000	
Activity	000014	Procure 4000 appropriate desk for KG Pupils	1.0	1.0	1.0	33,000	
Fixed Assets							33,000
31131 Infrastructure assets							33,000
3113108 Purchase of Furniture & Fittings							33,000
Activity	000017	Construct 1No 8 unit classroom block at Methodist Primary-Obuasi Central	1.0	1.0	1.0	100,000	
Fixed Assets							100,000
31112 Non residential buildings							100,000
3111205 School Buildings							100,000
Activity	000023	Construct 3 unit classroom block at Saquafia Basic School,obuasi by 2012	1.0	1.0	1.0	70,000	
Fixed Assets							70,000
31112 Non residential buildings							70,000
3111205 School Buildings							70,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme					25,000
Output	0001	Education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	25,000	
Activity	000007	Construct 2No. 2 Unit KG blocks annually by 2014 at Obuasi St Joseph,s and Brahabebome Independence school.	1.0	1.0	1.0	25,000	
Fixed Assets							25,000
31112 Non residential buildings							25,000
3111205 School Buildings							25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			257,000
Function Code	70980	Education n.e.c				
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education				
Location Code	0605200	Obuasi				
<b>Non Financial Assets</b>						<b>257,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				257,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				213,800
Output	0001	Education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	213,800
Activity	000015	Complete 3No 3unit Classroom block at Awona,Adaase and Gausu by 2012	1	1	1	73,800
Fixed Assets						73,800
31112 Non residential buildings						73,800
3111205 School Buildings						73,800
Activity	000017	Construct 1No 8 unit classroom block at Methodist Primary-Obuasi Central	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	000022	Complete 2-storey block, rehabilitate 3-unit classroom block and fencing of st Thomas School by 2012	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000
National Strategy	6010117	1.17 Increase funding levels for TVET				43,200
Output	0001	Education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	43,200
Activity	000008	Construct 5 kitchens for the Schools Feeding Programme at Jimiso kakraba,Apitikooko,sansu,Mamiriwa No2 and mampamhwe by 2012	1.0	0.0	0.0	43,200
Fixed Assets						43,200
31112 Non residential buildings						43,200
3111205 School Buildings						43,200
<b>Total Cost Centre</b>						<b>2,251,600</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Funding</i>		149,593			
Function Code	70721	General Medical services (IS)							
Organisation	2510401000	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health							
Location Code	0605200	Obuasi							
<b>Use of goods and services</b>								<b>30,800</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					12,800		
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					2,000		
Output	0001	Physical accessibility to health facilities improved by 30% by December 2014		Yr.1	Yr.2	Yr.3	2,000		
				1	1	1			
Activity	000003	Host Medical Students on Field trips annually		1.0	1.0	1.0	2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210702 Visits, Conferences / Seminars (Local)								2,000	
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response					10,800		
Output	0001	Physical accessibility to health facilities improved by 30% by December 2014		Yr.1	Yr.2	Yr.3	10,800		
				1	1	1			
Activity	000004	Support the running of Ambulance annually		1.0	1.0	1.0	10,800		
Use of goods and services								10,800	
22105 Travel - Transport								10,800	
2210502 Maintenance & Repairs - Official Vehicles								4,800	
2210505 Running Cost - Official Vehicles								6,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					12,000		
National Strategy	6030403	4.3. Scale-up vector control strategies					12,000		
Output	0002	100% immunisation coverage achieved annually		Yr.1	Yr.2	Yr.3	12,000		
				1	1	1			
Activity	000002	Support disease outbreak control programme each year		1.0	1.0	1.0	12,000		
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210105 Drugs								7,000	
2210116 Chemicals & Consumables								5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					6,000		
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan					6,000		
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2014		Yr.1	Yr.2	Yr.3	6,000		
				1	1	1			
Activity	000001	Organise MAC and MRIMT quarterly meetings annually		1.0	1.0	1.0	2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
Activity	000002	Organise National AIDS Day each year		1.0	1.0	1.0	4,000		
Use of goods and services								4,000	
22109 Special Services								4,000	
2210902 Official Celebrations								4,000	
<b>Non Financial Assets</b>								<b>118,793</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					118,793		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						50,000	
Output	0001	Physical accessibility to health facilities improved by 30% by December 2014	Yr.1	Yr.2	Yr.3			50,000	
			1	1	1				
Activity	000001	Construct 1no Health Centre at Kunka and 1No CHPS Compound and Diawuoso by 2013	1.0	1.0	1.0			50,000	
Fixed Assets									
	31112	Non residential buildings						50,000	
	3111202	Clinics						50,000	
National Strategy	6030102	1.2. Expand access to primary health care						68,793	
Output	0001	Physical accessibility to health facilities improved by 30% by December 2014	Yr.1	Yr.2	Yr.3			68,793	
			1	1	1				
Activity	000002	Construct 1 no 2-Bedroom Semi detached at Mensakrom	1.0	1.0	1.0			68,793	
Fixed Assets									
	31111	Dwellings						68,793	
	3111103	Bungalows/Palace						68,793	
<b>Amount (GHc)</b>									
Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>	9,600
Function Code	70721	General Medical services (IS)							
Organisation	2510401000	Obuasi Municipal - Obuasi Health Office of District Medical Officer of Health							
Location Code	0605200	Obuasi							
<b>Use of goods and services</b>								9,600	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							8,000
National Strategy	6030403	4.3. Scale-up vector control strategies							8,000
Output	0001	Incidence of malaria reduced by 50% by December 2014	Yr.1	Yr.2	Yr.3			4,000	
			1	1	1				
Activity	000001	Support Malaria Control Programmes annually	1.0	1.0	1.0			4,000	
Use of goods and services									
	22108	Consulting Services						4,000	
	2210804	Contract appointments						4,000	
Output	0002	100% immunisation coverage achieved annually	Yr.1	Yr.2	Yr.3			4,000	
			1	1	1				
Activity	000001	Support National Immunisation Day programme annually	1.0	1.0	1.0			4,000	
Use of goods and services									
	22107	Training - Seminars - Conferences						4,000	
	2210708	Refreshments						4,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,600
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							1,600
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2014	Yr.1	Yr.2	Yr.3			1,600	
			1	1	1				
Activity	000001	Organise MAC and MRIMT quarterly meetings annually	1.0	1.0	1.0			1,600	
Use of goods and services									
	22107	Training - Seminars - Conferences						1,600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,600	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	<i>Total By Funding</i>			60,000
Function Code	70721	General Medical services (IS)				
Organisation	2510401000	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_				
Location Code	0605200	Obuasi				
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				60,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				60,000
Output	0001	Physical accessibility to health facilities improved by 30% by December 2014	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Construct 1no Health Centre at Kunka and 1No CHPS Compound and Diawuoso by 2013	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111207	Health Centres				60,000
<b>Total Cost Centre</b>						<b>219,193</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 86,462
Function Code	70740	Public health services						
Organisation	2510402000	Obuasi Municipal - Obuasi_Health_Environmental Health Unit						
Location Code	0605200	Obuasi						

							<b>Compensation of employees [GFS]</b>	<b>86,462</b>
Objective	000000	Compensation of Employees						<b>86,462</b>
National Strategy	0000000	Compensation of Employees						<b>86,462</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>86,462</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>86,462</b>

Wages and Salaries								<b>76,515</b>
21110	Established Position							<b>76,515</b>
2111001	Established Post							<b>76,515</b>
Social Contributions								<b>9,947</b>
21210	National Insurance Contributions							<b>9,947</b>
2121001	13% SSF Contribution							<b>9,947</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70740	Public health services						<b>Total By Funding</b>
Organisation	2510402000	Obuasi Municipal - Obuasi_Health_Environmental Health Unit						<b>81,100</b>
Location Code	0605200	Obuasi						

								Use of goods and services	44,100
Objective	051103	3. Accelerate the provision and improve environmental sanitation							44,100
National Strategy	3080103	1.3. Enforcement of all sanitation laws							10,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000007	Gazette Sanitation bye-laws by 2012			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210101 Printed Material & Stationery								10,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							18,500
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	18,500	
Activity	000004	Develop Engineered Landfill site,clear/level final dumping sites			1.0	1.0	1.0	18,500	
Use of goods and services								18,500	
22105 Travel - Transport								18,500	
2210502 Maintenance & Repairs - Official Vehicles								3,000	
2210503 Fuel & Lubricants - Official Vehicles								15,500	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							15,600
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	15,600	
Activity	000006	Purchase sanitary tools,equipment and chemicals quarterly			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210116 Chemicals & Consumables								8,000	
2210120 Purchase of Petty Tools/Implements								4,000	
Activity	000008	Bury 12paupers and Mentally handicapped persons annually			1.0	1.0	1.0	3,600	
Use of goods and services								3,600	
22108 Consulting Services								3,600	
2210805 Materials and Consumables								3,600	

								Non Financial Assets	37,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							37,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							17,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	17,000	
Activity	000002	Renovate 12 public toilets by 2014			1.0	1.0	1.0	17,000	
Inventories								17,000	
31222 Work - progress								17,000	
3122223 Toilets								17,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							20,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	20,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000009	Renovate and maintain the cleanliness of the Slaughter House by 2012	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111206 Slaughter House						20,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<b>Total By Funding</b>			343,500
Function Code	70740	Public health services				
Organisation	2510402000	Obuasi Municipal - Obuasi_Health_Environmental Health Unit				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>						<b>343,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				343,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				27,500
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3	27,500
			1	1	1	
Activity	000004	Develop Engineered Landfill site,clear/level final dumping sites	1.0	1.0	1.0	27,500
Use of goods and services						27,500
22101 Materials - Office Supplies						7,500
2210116 Chemicals & Consumables						7,500
22106 Repairs - Maintenance						20,000
2210616 Sanitary Sites						20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				308,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3	308,000
			1	1	1	
Activity	000005	Engage Zoomlion to clean and dispose solid waste and fumigate dumping sites throughout the year	1.0	1.0	1.0	308,000
Use of goods and services						308,000
22102 Utilities						308,000
2210205 Sanitation Charges						308,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				8,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Organise Clean-up campaign quarterly	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22102 Utilities						8,000
2210205 Sanitation Charges						8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						<b>Total By Funding</b> 20,000
Function Code	70740	Public health services						
Organisation	2510402000	Obuasi Municipal - Obuasi_Health_Environmental Health Unit						
Location Code	0605200	Obuasi						

**Use of goods and services** 20,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Develop Engineered Landfill site,clear/level final dumping sites	1	1	1			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210616	Sanitary Sites							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 30,000
Function Code	70740	Public health services						
Organisation	2510402000	Obuasi Municipal - Obuasi_Health_Environmental Health Unit						
Location Code	0605200	Obuasi						

**Non Financial Assets** 30,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						30,000
Output	0001	The provision and accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	Construct 6 no Toilets and urinals in 6 markets by 2014	1	1	1			30,000

Inventories								30,000
31222	Work - progress							30,000
312223	Toilets							30,000

**Total Cost Centre** 561,062

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 229,158
Function Code	70421	Agriculture cs						
Organisation	251060000	Obuasi Municipal - Obuasi_Agriculture						
Location Code	0605200	Obuasi						

							<b>Compensation of employees [GFS]</b>	<b>223,898</b>
Objective	000000	Compensation of Employees						223,898
National Strategy	0000000	Compensation of Employees						223,898
Output	0000				Yr.1	Yr.2	Yr.3	223,898
					0	0	0	
Activity	000000				0.0	0.0	0.0	223,898
							Wages and Salaries	223,898
							21110 Established Position	223,898
							2111001 Established Post	223,898

							<b>Use of goods and services</b>	<b>5,260</b>
Objective	030101	2. Improve agricultural productivity						5,260
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						5,260
Output	0001	Agricultural production and income improved annually			Yr.1	Yr.2	Yr.3	5,260
					1	1	1	
Activity	000006	Procure utility services monthly			1.0	1.0	1.0	700
							Use of goods and services	700
							22102 Utilities	700
							2210201 Electricity charges	600
							2210204 Postal Charges	100
Activity	000007	Repair office equipment and vehicle each year			1.0	1.0	1.0	4,560
							Use of goods and services	4,560
							22105 Travel - Transport	4,000
							2210502 Maintenance & Repairs - Official Vehicles	4,000
							22106 Repairs - Maintenance	560
							2210605 Maintenance of Machinery & Plant	560

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			41,400	
Function Code	70421	Agriculture cs					
Organisation	251060000	Obuasi Municipal - Obuasi_Agriculture					
Location Code	0605200	Obuasi					

**Use of goods and services 11,400**

Objective	030101	2. Improve agricultural productivity					11,400
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					6,800
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3		6,800
Activity	000002	Provide logistics for Extension services and inspection of demonstration farms annually	1	1	1		6,800

Use of goods and services							6,800
22105	Travel - Transport						6,800
2210502	Maintenance & Repairs - Official Vehicles						2,000
2210503	Fuel & Lubricants - Official Vehicles						4,800

National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture					1,600
Output	0002	Access to land for farming improved by 10% annually	Yr.1	Yr.2	Yr.3		1,600
Activity	000001	Organise quarterly meetings between Anglogold Ashanti and other major stakeholders on reclaimed lands annually	1	1	1		1,600

Use of goods and services							1,600
22107	Training - Seminars - Conferences						1,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,600

National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					3,000
Output	0004	Animal health and production improved by 20% annually	Yr.1	Yr.2	Yr.3		3,000
Activity	000002	Support Anti-Rabbies campaign annually	1	1	1		3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						2,000
2210105	Drugs						2,000
22105	Travel - Transport						1,000
2210511	Local travel cost						1,000

**Other expense 10,000**

Objective	030101	2. Improve agricultural productivity					10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					10,000
Output	0003	Official/National Celebrations organised annually	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Organise National Farmers' Day Rally each year	1	1	1		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821022	National Awards						10,000

**Non Financial Assets 20,000**

Objective	030101	2. Improve agricultural productivity					20,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					20,000
Output	0004	Animal health and production improved by 20% annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Rehabilitate Veterinary office at Obuasi by 2012	1.0	0.0	0.0	20,000
Fixed Assets						20,000
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<b>Total By Funding</b>			218,000
Function Code	70421	Agriculture cs				
Organisation	251060000	Obuasi Municipal - Obuasi_Agriculture				
Location Code	0605200	Obuasi				
<b>Non Financial Assets</b>						218,000
Objective	030101	2. Improve agricultural productivity				218,000
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)				38,000
Output	0005	3 agroprocessing plants made functional to improve farmers incomes.	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000001	Provide electricity, sheds and other facilities to agroprocessing plants at Jimiso Kakraba, Ntonsua and Mampahwe	1.0	1.0	1.0	38,000
Fixed Assets						38,000
	31122	Other machinery - equipment				30,000
	3112205	Other Capital Expenditure				30,000
	31131	Infrastructure assets				8,000
	3113101	Electrical Networks				8,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				180,000
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Construct 4 satellite markets at Pomposo, Kwabenakwa, Nkranprom and Odumasi by December 2012	1.0	0.0	0.0	180,000
Fixed Assets						180,000
	31113	Other structures				180,000
	3111304	Markets				180,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED					<i>Total By Funding</i>	124,620
Function Code	70421	Agriculture cs						
Organisation	2510600000	Obuasi Municipal - Obuasi_Agriculture						
Location Code	0605200	Obuasi						
<b>Use of goods and services</b>								<b>124,620</b>
Objective	030101	2. Improve agricultural productivity						124,620
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						20,040
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3			20,040
Activity	000003	Undertake Monitoring and Supervision of Extension activities annually	1	1	1			17,000
Use of goods and services								17,000
22109 Special Services								17,000
2210909 Operational Enhancement Expenses								17,000
Activity	000004	Promote Food based nutrition and home management(WIAD)	1.0	1.0	1.0			1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210711 Public Education & Sensitization								1,200
Activity	000005	Organise training for AEA's annually	1.0	1.0	1.0			1,840
Use of goods and services								1,840
22107 Training - Seminars - Conferences								1,840
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,840
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						103,580
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3			103,580
Activity	000008	Facilitate Cocoa Spraying Programme annually	1	1	1			103,580
Use of goods and services								103,580
22109 Special Services								103,580
2210909 Operational Enhancement Expenses								103,580
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						1,000
Output	0004	Animal health and production improved by 20% annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Support Veterinary clinic and treatment	1	1	1			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210105 Drugs								1,000
<b>Total Cost Centre</b>								<b>613,178</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 41,549
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2510702000	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning						
Location Code	0605200	Obuasi						

							<b>Compensation of employees [GFS]</b>			<b>41,549</b>	
Objective	000000	Compensation of Employees									<b>41,549</b>
National Strategy	0000000	Compensation of Employees									<b>41,549</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>41,549</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>41,549</b>	
Wages and Salaries										<b>41,549</b>	
21110 Established Position										<b>41,549</b>	
2111001 Established Post										<b>41,549</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained		<i>Total By Funding</i>			41,200	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2510702000	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning						
Location Code	0605200	Obuasi						
<b>Use of goods and services</b>								<b>41,200</b>
Objective	050605	5. Promote well structured and integrated urban development						41,200
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						15,000
Output	0001	Intergrated spacial planning revamped annually		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Prepare Planning Schemes for three communities by 2013		1	1	1		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						1,200
Output	0001	Intergrated spacial planning revamped annually		Yr.1	Yr.2	Yr.3		1,200
Activity	000002	Organise Statutory Planning and Site Advisory quarterly meetings to approve spacial plans annually		1	1	1		1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners						25,000
Output	0001	Intergrated spacial planning revamped annually		Yr.1	Yr.2	Yr.3		25,000
Activity	000004	Prepare site plan and designs for Kwabenakwa Cemetary by 2012		1	1	1		5,000
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210618 Cemeteries								5,000
Activity	000006	Preparation of Master Plan for Obuasi Municipal by 2012		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		55,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2510702000	Obuasi Municipal - Obuasi Physical Planning Town and Country Planning			
Location Code	0605200	Obuasi			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	050605	5. Promote well structured and integrated urban development			10,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures			10,000
Output	0001	Integrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Document and register newly acquired Assembly lands by 2012	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210101 Printed Material & Stationery					10,000
<b>Non Financial Assets</b>					<b>45,000</b>
Objective	050605	5. Promote well structured and integrated urban development			45,000
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners			45,000
Output	0001	Integrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Acquire sites for Artisans and Palm kernel oil makers at Kwameduakrom and Kwapia stool by 2012	1.0	1.0	1.0
Fixed Assets					45,000
31111 Dwellings					45,000
3111101 Purchase of Land and Buildings					45,000
<b>Total Cost Centre</b>					<b>137,749</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 59,686
Function Code	71040	Family and children						
Organisation	2510802000	Obuasi Municipal - Obuasi Social Welfare & Community Development Social Welfare						
Location Code	0605200	Obuasi						

<b>Compensation of employees [GFS]</b>								<b>59,155</b>
Objective	000000	Compensation of Employees						59,155
National Strategy	0000000	Compensation of Employees						59,155
Output	0000			Yr.1	Yr.2	Yr.3		59,155
				0	0	0		
Activity	000000			0.0	0.0	0.0		59,155
		Wages and Salaries						59,155
	21110	Established Position						59,155
	2111001	Established Post						59,155

<b>Use of goods and services</b>								<b>531</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						531
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						192
Output	0001	Socially disadvantaged persons are supported annually		Yr.1	Yr.2	Yr.3		192
				1	1	1		
Activity	000005	Meet Disability groups in the Municipality annually		1.0	1.0	1.0		192
		Use of goods and services						192
	22107	Training - Seminars - Conferences						192
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						192
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						148
Output	0001	Socially disadvantaged persons are supported annually		Yr.1	Yr.2	Yr.3		148
				1	1	1		
Activity	000003	Undertake probational activities each year		1.0	1.0	1.0		148
		Use of goods and services						148
	22105	Travel - Transport						148
	2210503	Fuel & Lubricants - Official Vehicles						148
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						191
Output	0001	Socially disadvantaged persons are supported annually		Yr.1	Yr.2	Yr.3		191
				1	1	1		
Activity	000004	Organise 1 workshop for Community child Protection Committees annually		1.0	1.0	1.0		191
		Use of goods and services						191
	22107	Training - Seminars - Conferences						191
	2210702	Visits, Conferences / Seminars (Local)						191

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 3,250
Function Code	71040	Family and children						
Organisation	2510802000	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare						
Location Code	0605200	Obuasi						

<b>Use of goods and services</b>								<b>1,750</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,750
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							1,750
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3			1,750	
Activity	000002	Supervise 100 Day Care centres throughout the year	1	1	1			750	
Use of goods and services								750	
22105 Travel - Transport								350	
2210503 Fuel & Lubricants - Official Vehicles								350	
22107 Training - Seminars - Conferences								400	
2210711 Public Education & Sensitization								400	
Activity	000003	Undertake probational activities each year	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210502 Maintenance & Repairs - Official Vehicles								400	
2210505 Running Cost - Official Vehicles								600	

<b>Social benefits [GFS]</b>								<b>1,500</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,500
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							1,500
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3			1,500	
Activity	000001	Support paupers, abandoned children and physically challenged annually	1.0	1.0	1.0			1,500	
Social assistance benefits								1,500	
27211 Social Assistance Benefits - Cash								1,500	
2721102 Refund for Medical Expenses (Paupers/Disease Category)								1,500	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 44,000
Function Code	71040	Family and children						
Organisation	2510802000	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare						
Location Code	0605200	Obuasi						

<b>Use of goods and services</b>								<b>44,000</b>	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							44,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							44,000
Output	0001	People with disability are intergrated to socio-economic development of the municipality	Yr.1	Yr.2	Yr.3			44,000	
Activity	000001	Support Physically Challenged Persons to organise programmes and projects annually	1.0	1.0	1.0			44,000	
Use of goods and services								44,000	
22107 Training - Seminars - Conferences								44,000	
2210711 Public Education & Sensitization								44,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre*

106,936
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 25,112
Function Code	70620	Community Development						
Organisation	2510803000	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development						
Location Code	0605200	Obuasi						

							<b>Compensation of employees [GFS]</b>	<b>24,565</b>
Objective	000000	Compensation of Employees						24,565
National Strategy	0000000	Compensation of Employees						24,565
Output	0000				Yr.1	Yr.2	Yr.3	24,565
					0	0	0	
Activity	000000				0.0	0.0	0.0	24,565
							Wages and Salaries	24,565
							21110 Established Position	24,565
							2111001 Established Post	24,565

							<b>Use of goods and services</b>	<b>547</b>
Objective	061503	1. Reduce poverty among food crop farmers and other vulnerable groups including PWD						547
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						547
Output	0001	Community initiatives and poverty reduction activities enhanced annually			Yr.1	Yr.2	Yr.3	547
					1	1	1	
Activity	000003	Facilitate Women Empowerment and income generating issues annually			1.0	1.0	1.0	547
							Use of goods and services	547
							22105 Travel - Transport	420
							2210503 Fuel & Lubricants - Official Vehicles	420
							22107 Training - Seminars - Conferences	127
							2210701 Training Materials	127

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 6,600	
Function Code	70620	Community Development				
Organisation	2510803000	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>					<b>6,600</b>	
Objective	061503	1. Reduce poverty among food crop farmers and other vulnerable groups including PWD			6,600	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability			1,600	
Output	0001	Community initiatives and poverty reduction activities enhanced annually	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Organise monthly mass meetings and education annually	1.0	1.0	1.0	1,600
Use of goods and services					1,600	
22107 Training - Seminars - Conferences					1,600	
2210711 Public Education & Sensitization					1,600	
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers			5,000	
Output	0001	Community initiatives and poverty reduction activities enhanced annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Train 400 women on income generating activities in the Municipality	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000	
<b>Total Cost Centre</b>					<b>31,712</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	2511001000	Obuasi Municipal - Obuasi_Works_Office of Departmental Head						<b>85,172</b>
Location Code	0605200	Obuasi						

								<b>Compensation of employees [GFS]</b>	<b>85,172</b>
Objective	000000	Compensation of Employees						<b>85,172</b>	
National Strategy	0000000	Compensation of Employees						<b>85,172</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>85,172</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>85,172</b>	

Wages and Salaries								<b>75,484</b>
21110	Established Position							<b>74,524</b>
2111001	Established Post							<b>74,524</b>
21112	Other Allowances							<b>960</b>
2111203	Car Maintenance Allowance							<b>960</b>
Social Contributions								<b>9,688</b>
21210	National Insurance Contributions							<b>9,688</b>
2121001	13% SSF Contribution							<b>9,688</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	2511001000	Obuasi Municipal - Obuasi_Works_Office of Departmental Head						<b>26,604</b>
Location Code	0605200	Obuasi						

								<b>Compensation of employees [GFS]</b>	<b>26,604</b>
Objective	000000	Compensation of Employees						<b>26,604</b>	
National Strategy	0000000	Compensation of Employees						<b>26,604</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>26,604</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>26,604</b>	

Wages and Salaries								<b>23,544</b>
21111	Non Established Position							<b>23,544</b>
2111102	Monthly paid & casual labour							<b>23,544</b>
Social Contributions								<b>3,061</b>
21210	National Insurance Contributions							<b>3,061</b>
2121001	13% SSF Contribution							<b>3,061</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   137	DANIDA	<i>Total By Funding</i>			35,000
Function Code	70610	Housing development				
Organisation	2511001000	Obuasi Municipal - Obuasi_Works_Office of Departmental Head				
Location Code	0605200	Obuasi				
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				35,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				35,000
Output	0001	Works Department resourced to function effectively	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Procure Office Equipment by 2012	1.0	1.0	1.0	15,000
Inventories						15,000
31222	Work - progress					15,000
3122241	Purchase of Plant & Equipment					3,000
3122243	Purchase of Computers and Accessories					12,000
Activity	000002	Rehabilitate Works yard/Offices by 2012	1.0	1.0	1.0	20,000
Inventories						20,000
31222	Work - progress					20,000
3122215	Office Buildings					20,000
<b>Total Cost Centre</b>						<b>146,776</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 7,727
Function Code	70610	Housing development			
Organisation	2511002000	Obuasi Municipal - Obuasi_Works_Public Works			
Location Code	0605200	Obuasi			
<b>Compensation of employees [GFS]</b>					<b>7,727</b>
Objective	000000	Compensation of Employees			7,727
National Strategy	0000000	Compensation of Employees			7,727
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,727
Wages and Salaries					7,727
	21110	Established Position			7,727
	2111001	Established Post			7,727

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 44,000
Function Code	70610	Housing development						
Organisation	2511002000	Obuasi Municipal - Obuasi_Works_Public Works						
Location Code	0605200	Obuasi						

<b>Use of goods and services</b>								<b>21,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						20,000
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Carry out maintenance and extend street lights annually	1	1	1			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210617	Street Lights/Traffic Lights							20,000

Objective	050608	3.Promote resilient urban infrastructure development,maintenance and provision of basic services						1,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						1,000
Output	0001	Control of Settlement schemes are enhanced throughout the year	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Give other Logistics to Building Inspectors to perform duties effectively	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210120	Purchase of Petty Tools/Implements							1,000

**Non Financial Assets** **23,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						14,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						14,000
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3			14,000
Activity	000002	Connect electricity to mechanise Water Sources in Sampsonkrom,Bossman and the Slaughter House by 2012	1	1	1			14,000

Fixed Assets								14,000
31131	Infrastructure assets							14,000
3113101	Electrical Networks							14,000

Objective	050608	3.Promote resilient urban infrastructure development,maintenance and provision of basic services						9,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						9,000
Output	0001	Control of Settlement schemes are enhanced throughout the year	Yr.1	Yr.2	Yr.3			9,000
Activity	000001	Procure 3 Motobikes for Building Inspectorate by 2012	1	1	1			9,000

Fixed Assets								9,000
31121	Transport - equipment							9,000
3112105	Motor Bike, bicycles etc							9,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70610	Housing development						
Organisation	2511002000	Obuasi Municipal - Obuasi_Works_Public Works						
Location Code	0605200	Obuasi						

**Use of goods and services** 30,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						30,000
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Carry out maintenance and extend street lights annually	1	1	1			30,000

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210617	Street Lights/Traffic Lights							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 30,000
Function Code	70610	Housing development						
Organisation	2511002000	Obuasi Municipal - Obuasi_Works_Public Works						
Location Code	0605200	Obuasi						

**Use of goods and services** 30,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						30,000
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Carry out maintenance and extend street lights annually	1	1	1			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210107	Electrical Accessories							30,000

**Total Cost Centre** 111,727

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				180,000
Function Code	70630	Water supply					
Organisation	2511003000	Obuasi Municipal - Obuasi_Works_Water_					
Location Code	0605200	Obuasi					

**Non Financial Assets 180,000**

Objective	051102	2. Accelerate the provision of affordable and safe water					180,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					180,000
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2014	Yr.1	Yr.2	Yr.3		180,000
Activity	000002	Construct 15 boreholes by 2012	1	1	1		180,000

Inventories							180,000
31222	Work - progress						180,000
3122246	Other Capital Expenditure						180,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				10,200
Function Code	70630	Water supply					
Organisation	2511003000	Obuasi Municipal - Obuasi_Works_Water_					
Location Code	0605200	Obuasi					

**Use of goods and services 10,200**

Objective	051102	2. Accelerate the provision of affordable and safe water					10,200
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					4,200
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2014	Yr.1	Yr.2	Yr.3		4,200
Activity	000003	Support Water and Sanitation Team to function efficiently annually	1	1	1		4,200

Use of goods and services							4,200
22101	Materials - Office Supplies						1,000
2210120	Purchase of Petty Tools/Implements						1,000
22105	Travel - Transport						2,400
2210503	Fuel & Lubricants - Official Vehicles						2,400
22107	Training - Seminars - Conferences						800
2210709	Seminars/Conferences/Workshops/Meetings Expenses						800

National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					6,000
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2014	Yr.1	Yr.2	Yr.3		6,000
Activity	000004	Organise training programmes for WATSANS annually	1	1	1		6,000

Use of goods and services							6,000
22107	Training - Seminars - Conferences						6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 4,600
Function Code	70630	Water supply						
Organisation	2511003000	Obuasi Municipal - Obuasi_Works_Water_						
Location Code	0605200	Obuasi						

**Use of goods and services** 4,600

Objective	051102	2. Accelerate the provision of affordable and safe water						4,600
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						4,600
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2014	Yr.1	Yr.2	Yr.3			4,600
Activity	000003	Support Water and Sanitation Team to function efficiently annually	1.0	1.0	1.0			4,600

Use of goods and services								4,600
22105	Travel - Transport							1,600
2210502	Maintenance & Repairs - Official Vehicles							1,600
22109	Special Services							3,000
2210909	Operational Enhancement Expenses							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 45,000
Function Code	70630	Water supply						
Organisation	2511003000	Obuasi Municipal - Obuasi_Works_Water_						
Location Code	0605200	Obuasi						

**Non Financial Assets** 45,000

Objective	051102	2. Accelerate the provision of affordable and safe water						45,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						45,000
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2014	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Mechanise 3 water systems at Antobuasi, Mmamiriwa 2 and Mampamhwe and boreholes at Apatikooko and Anikoko by 2012	1.0	1.0	1.0			45,000

Fixed Assets								45,000
31122	Other machinery - equipment							45,000
3112205	Other Capital Expenditure							45,000

**Total Cost Centre** 239,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 5,535
Function Code	70451	Road transport						
Organisation	2511004000	Obuasi Municipal - Obuasi_Works_Feeder Roads						
Location Code	0605200	Obuasi						

<b>Compensation of employees [GFS]</b>								<b>5,184</b>
Objective	000000	Compensation of Employees						<b>5,184</b>
National Strategy	0000000	Compensation of Employees						<b>5,184</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>5,184</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>5,184</b>
		Wages and Salaries						<b>5,184</b>
		21110 Established Position						<b>5,184</b>
		2111001 Established Post						<b>5,184</b>

<b>Use of goods and services</b>								<b>351</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>351</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>351</b>
Output	0001	Accessibility to communities and general road conditions improved annually			Yr.1	Yr.2	Yr.3	<b>351</b>
					1	1	1	
Activity	000004	Inspect roads in the Municipality annually			1.0	1.0	1.0	<b>351</b>
		Use of goods and services						<b>351</b>
		22105 Travel - Transport						<b>351</b>
		2210505 Running Cost - Official Vehicles						<b>351</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 46,000
Function Code	70451	Road transport						
Organisation	2511004000	Obuasi Municipal - Obuasi_Works_Feeder Roads						
Location Code	0605200	Obuasi						

**Use of goods and services** 8,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						8,000
Output	0001	Accessibility to communities and general road conditions improved annually	Yr.1	Yr.2	Yr.3			8,000
Activity	000003	Service Assembly Grader annually	1	1	1			8,000

Use of goods and services								8,000
22106	Repairs - Maintenance							8,000
2210606	Maintenance of General Equipment							8,000

**Non Financial Assets** 38,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						38,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						38,000
Output	0001	Accessibility to communities and general road conditions improved annually	Yr.1	Yr.2	Yr.3			38,000
Activity	000002	Reshape 50 Km of Roads each year	1	1	1			38,000

Fixed Assets								38,000
31113	Other structures							38,000
3111301	Roads, Bridges & Signals							38,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 30,000
Function Code	70451	Road transport						
Organisation	2511004000	Obuasi Municipal - Obuasi_Works_Feeder Roads						
Location Code	0605200	Obuasi						

**Non Financial Assets** 30,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						30,000
Output	0001	Accessibility to communities and general road conditions improved annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Construct 4 concrete culverts by 2013	1	1	1			30,000

Inventories								30,000
31222	Work - progress							30,000
3122221	Roads, Bridges & Signals							30,000

**Total Cost Centre** 81,535

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 25,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2511101000	Obuasi Municipal - Obuasi Trade, Industry and Tourism Office of Departmental Head						
Location Code	0605200	Obuasi						

							Use of goods and services	10,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000
National Strategy	2030101	1.1 Provide training and business development services						10,000
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Organise 4 training programmes for MSME's each year	1	1	1			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000

							Non Financial Assets	15,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						15,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						15,000
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3			15,000
Activity	000003	Provide utilities and construct roads to Artisan sites in Kwameduakrom and near the Airstrip by 2012	1	1	1			15,000
Fixed Assets								15,000
31113 Other structures								15,000
3111301 Roads, Bridges & Signals								15,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)			<b>Total By Funding</b> 45,300	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2511101000	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>					<b>10,300</b>	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			10,300	
National Strategy	2030101	1.1 Provide training and business development services			10,300	
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3	10,300
Activity	000001	Support Youth Apprenticeship Programme annually	1	1	1	10,300
Use of goods and services					10,300	
22108 Consulting Services					10,300	
2210804 Contract appointments					10,300	
<b>Non Financial Assets</b>					<b>35,000</b>	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			35,000	
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements			35,000	
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3	35,000
Activity	000003	Provide utilities and construct roads to Artisan sites in Kwameduakrom and near the Airstrip by 2012	1	1	1	35,000
Inventories					35,000	
31222 Work - progress					35,000	
3122264 Utilities Networks					35,000	
<b>Total Cost Centre</b>					<b>70,300</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	165,000
Function Code	70451	Road transport					
Organisation	2511400000	Obuasi Municipal - Obuasi_Transport					
Location Code	0605200	Obuasi					

<b>Use of goods and services</b>							<b>144,000</b>
Objective	050102	2.Create and sustain an efficient transport system that meets user needs					144,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					144,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		144,000
Activity	000001	Insure 6 Vehicles,Provide fuel and carry out maintenance of Assembly Vehicles and Motobikes each year	1	1	1		144,000
Use of goods and services							144,000
22105 Travel - Transport							144,000
2210502 Maintenance & Repairs - Official Vehicles							60,000
2210505 Running Cost - Official Vehicles							84,000

<b>Other expense</b>							<b>21,000</b>
Objective	050102	2.Create and sustain an efficient transport system that meets user needs					21,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					21,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		21,000
Activity	000001	Insure 6 Vehicles,Provide fuel and carry out maintenance of Assembly Vehicles and Motobikes each year	1	1	1		12,000
Miscellaneous other expense							12,000
28210 General Expenses							12,000
2821001 Insurance and compensation							12,000
Activity	000003	Support 10 Staff transferred to the Municipal to Convey Personal belongings	1	1	1		9,000
Miscellaneous other expense							9,000
28210 General Expenses							9,000
2821020 Grants to Employees							9,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	55,000
Function Code	70451	Road transport					
Organisation	2511400000	Obuasi Municipal - Obuasi_Transport					
Location Code	0605200	Obuasi					

<b>Non Financial Assets</b>							<b>55,000</b>
Objective	050102	2.Create and sustain an efficient transport system that meets user needs					55,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					55,000
Output	0001	Mobility of the Municipal Assembly enhanced annually	Yr.1	Yr.2	Yr.3		55,000
Activity	000002	Procure 1no 4WD Pick-up by 2012	1	1	1		55,000
Inventories							55,000
31222 Work - progress							55,000
3122231 Vehicle							55,000
<b>Total Cost Centre</b>							<b>220,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	<b>46,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500000	Obuasi Municipal - Obuasi_Disaster Prevention					
Location Code	0605200	Obuasi					

**Non Financial Assets 46,000**

Objective	071003	3. Increase national capacity to ensure safety of life and property					<b>46,000</b>
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management					<b>46,000</b>
Output	0001	Safety of life and property enhanced throughout the year	Yr.1	Yr.2	Yr.3		<b>46,000</b>
Activity	000002	Procure 30 Fire Extinguishers by December 2012	1	1	1		<b>6,000</b>

Inventories							<b>6,000</b>
31222	Work - progress						<b>6,000</b>
312246	Other Capital Expenditure						<b>6,000</b>

Activity	000003	Rehabilitate Obuasi Fire station by 2013	1.0	1.0	0.0		<b>40,000</b>
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Fixed Assets							<b>40,000</b>
31112	Non residential buildings						<b>40,000</b>
3111204	Office Buildings						<b>40,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	<b>10,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500000	Obuasi Municipal - Obuasi_Disaster Prevention					
Location Code	0605200	Obuasi					

**Use of goods and services 10,000**

Objective	071003	3. Increase national capacity to ensure safety of life and property					<b>10,000</b>
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management					<b>10,000</b>
Output	0001	Safety of life and property enhanced throughout the year	Yr.1	Yr.2	Yr.3		<b>10,000</b>
Activity	000001	Support NADMO to conduct disaster management education annually	1.0	1.0	1.0		<b>10,000</b>

Use of goods and services							<b>10,000</b>
22107	Training - Seminars - Conferences						<b>10,000</b>
2210711	Public Education & Sensitization						<b>10,000</b>

**Total Cost Centre 56,000**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 1,184,254
Function Code	70451	Road transport						
Organisation	251160000	Obuasi Municipal - Obuasi Urban Roads						
Location Code	0605200	Obuasi						

<b>Compensation of employees [GFS]</b>								<b>84,254</b>
Objective	000000	Compensation of Employees						<b>84,254</b>
National Strategy	0000000	Compensation of Employees						<b>84,254</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>84,254</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>84,254</b>
		Wages and Salaries						<b>84,254</b>
	21110	Established Position						<b>84,254</b>
	2111001	Established Post						<b>84,254</b>

<b>Non Financial Assets</b>								<b>1,100,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>1,100,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>377,451</b>
Output	0001	Road infrastructure improved by 20% annually		Yr.1	Yr.2	Yr.3		<b>377,451</b>
				1	1	1		
Activity	000008	Patch Potholes on roads in the Municipality annually		1.0	1.0	1.0		<b>30,000</b>
		Inventories						<b>30,000</b>
	31222	Work - progress						<b>30,000</b>
	3122221	Roads, Bridges & Signals						<b>30,000</b>
Activity	000009	Construct/maintain drains on selected roads in the Municipality annually		1.0	1.0	1.0		<b>347,451</b>
		Fixed Assets						<b>347,451</b>
	31113	Other structures						<b>347,451</b>
	3111301	Roads, Bridges & Signals						<b>347,451</b>
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						<b>722,549</b>
Output	0001	Road infrastructure improved by 20% annually		Yr.1	Yr.2	Yr.3		<b>722,549</b>
				1	1	1		
Activity	000004	Upgrade Kunka Road by 2012		1.0	1.0	1.0		<b>381,583</b>
		Fixed Assets						<b>381,583</b>
	31113	Other structures						<b>381,583</b>
	3111301	Roads, Bridges & Signals						<b>381,583</b>
Activity	000006	Grade selected roads in the municipality annually		1.0	1.0	1.0		<b>40,000</b>
		Fixed Assets						<b>40,000</b>
	31113	Other structures						<b>40,000</b>
	3111301	Roads, Bridges & Signals						<b>40,000</b>
Activity	000007	Install Roadsigns and Crush barriers		1.0	1.0	1.0		<b>30,000</b>
		Fixed Assets						<b>30,000</b>
	31113	Other structures						<b>30,000</b>
	3111301	Roads, Bridges & Signals						<b>30,000</b>
Activity	000010	Surface Byrant & St Jude Hospital Roads by 2012		1.0	1.0	1.0		<b>270,966</b>
		Fixed Assets						<b>270,966</b>
	31113	Other structures						<b>270,966</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

3111301 Roads, Bridges & Signals

270,966

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	10 002	IGF-Retained	<b>Total By Funding</b>					68,000
<b>Function Code</b>	70451	Road transport						
<b>Organisation</b>	2511600000	Obuasi Municipal - Obuasi Urban Roads						
<b>Location Code</b>	0605200	Obuasi						

**Use of goods and services 48,000**

<b>Objective</b>	050102	2. Create and sustain an efficient transport system that meets user needs						48,000
<b>National Strategy</b>	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,000
<b>Output</b>	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
<b>Activity</b>	000003	Desilt streams and Rivers in Obuasi Township annually	1.0	1.0	1.0			40,000

Use of goods and services 40,000  
 22106 Repairs - Maintenance 40,000  
 2210601 Roads, Driveways & Grounds 40,000

<b>National Strategy</b>	5010304	3.4 Develop Urban Transport Policy						8,000
<b>Output</b>	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
<b>Activity</b>	000002	Service 2 Traffic lights monthly each year	1.0	1.0	1.0			8,000

Use of goods and services 8,000  
 22106 Repairs - Maintenance 8,000  
 2210617 Street Lights/Traffic Lights 8,000

**Non Financial Assets 20,000**

<b>Objective</b>	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
<b>National Strategy</b>	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						20,000
<b>Output</b>	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
<b>Activity</b>	000001	Establish Central Business Traffic Management system by 2012	1.0	0.0	0.0			20,000

Inventories 20,000  
 31222 Work - progress 20,000  
 3122221 Roads, Bridges & Signals 20,000

**Total Cost Centre 1,252,254**

**Total Vote 9,179,507**