



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**OBUASI MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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Ashanti Region

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

## INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2013 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will 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 2013 Fiscal Year has been prepared from the 2013 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**

### **Administration and Political structure**

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 five (5) Zonal Councils and further sub-divided into 38 electoral areas. The Assembly has 55 Assembly members made up of 38 elected and 17 appointed members. The Municipal Assembly has Two (2) constituencies namely Obuasi East and West Constituencies and therefore has two Members of Parliament, who are members of the Assembly without the right to vote. A full house of the Obuasi Municipal Assembly is made up of 55 Assembly members, Two Members of Parliament and the Municipal Chief Executive, making total membership of the Assembly to 58.

### **Location & size**

5. The Obuasi Municipal Assembly 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 West. Obuasi, the capital of the Obuasi Municipal Assembly is located sixty-four (64) kilometers to the south-west of Kumasi. The municipality has 63 Communities, 48 of which have populations above 5,000 thus making them urban settlements.

### **Population**

6. The population of the municipality has been put at 168, 641 by the 2010 Population Census. It is projected to be 188,888 in 2013. It has a sex distribution of 52% female and 48% male. The annual growth rate in the Municipality of 4.0% which is relatively high is the result of large influx of migrants who come in search of jobs in the mining and related industries.
7. It is anticipated that this figure may rise due to increases in migration and attraction by the thriving small scale mining (especially 'galamsey') and the mining services industry. According to the 2000 Population and Housing Census, the population distribution of the Municipality has about 48% of the population in the dependent age groups that is between 0-14 years and 60

years and above while the remaining 52% constitute the potential labour force in the municipality. This gives an age-dependency ratio of about 1:1, implying that every person in the working age group takes care of himself/herself and an additional person.

8. The high working population is a matter of great concern as a result of the attendant problems of unemployment and underemployment. The relative large proportion of the children population of 43% is an indication to service providers such as the Municipal Assembly, NGOs, and CBOs to focus their development agenda to the provision of basic social infrastructure especially those that affect the development of children. Obuasi is the home of one of the richest gold mines in the World. Mining and its related activities employ about 35% of the working population.

### **Economy**

#### **Agriculture**

9. 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 basis in the Municipality. About 90% of farm holdings are less than 2 hectares in size, although there are some large farms and plantations.
10. 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.

#### **Commerce**

11. The Municipality has one major market located in Obuasi Central and seven (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**

12. There are 228 km of roads in the Municipality consisting of 80km of urban roads and 148km feeder roads. The Municipality is linked by two (2) major roads, one connects from Kumasi through the municipality to Central Region and the Western Region and other connects through the Obuasi Township to Central Region and the Greater Accra Region. These major roads are traversed by minor roads which connect the main road that runs through the Municipality.
13. The main road that runs through the Obuasi Township is not the best in that if there should be any blockage in either ends of the road, there would be a serious transport chaos which will have negative effects on economic activities in the township.

## **Energy/Electricity**

14. On electricity connectivity, 58 out of the 62 communities are connected to the national grid. The highest consumer of electricity in the Municipality is AGA Mine which gets its power directly from Akosombo hence have access to efficient power supply. With the rest of the Municipality, the power supply is from Electricity Company of Ghana (ECG) and due to some challenges confronting the institution, there are always power outages which is affecting economic activities and productivity.

## **Industrial sector**

15. 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 mining industry employs about 35% of the Working population. This sector used to have workforce of 22,000 in early 1990's but has now reduced to 4,500 due to restructuring and retrenchment exercises.
16. The Municipal is currently been confronted with influx of small scale miners and "Galamseyers" with some of them mining into the concession of AngloGold Ashanti Ltd. This has led to land degradation, water pollution and security problems

### **Service sector**

17. This sector which falls into the informal sector employs about 20% of the working population in the municipality. A number of hotels, restaurants, drinking bars can be found in Obuasi, offering both foreign and local drinks to tourists and officials who visit the Municipality. There are thirty hotels/Guest Houses and Twenty big restaurants. The major entertainment centers are Champion Maclean, AGA golf club, AGA clubhouse, AnyinamLodge,Ramix Club and the Len Clay Sports Stadium.
18. There are about 78 private communication centers and Two (2) FM stations namely shaft and Time FM. Obuasi has one Post Office. There are six (6) Commercial financial institutions and three (3) rural banking agencies. There are Eleven (11) savings and credit institutions and (8) insurance companies operating in the municipality.

### **Tourism**

19. Abandoned shafts and gold samples can be found in Obuasi which attracts tourists to the Municipal. The AGA has reconstructed and expanded Obuasi Airport which when certified can take commercial flights.

### **Social Services**

#### **Provision of water and sanitation:**

20. Thirty (30) communities have their sources of water from either boreholes or hand dug well. Thirty-three (33) communities have pipe borne water. The percentage coverage in these thirty three (33) communities is 100%. However, utilization 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.
21. There are seventy (70) public toilet facilities in the Municipality. About forty (40) percent of houses in the Municipality have access to domestic private toilets and sixty (60) percent without especially those communities at the periphery.

## **Health**

22. Health facilities in the Municipality consist of seven (7) hospitals, two health centers, eight (8) clinics, four (4) maternity homes and one (1) CHPS centre. There are 21 doctors in the municipality. These are supplemented by one hundred and sixty –five (165) nurses and two hundred and twenty-three 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.

## **Education Facilities and Performance**

23. There are one hundred and twenty-one (121) public institutions and two hundred and twenty (220) private institutions ranging from KGs to SHS level. There are 32 kindergarten, 56 primary, 31 Junior High Schools and 2 Senior High public schools. There are also 81 private kindergarten, 86 primary schools, 48 Junior High school, 2 Senior High School and 3 Technical/Vocational private institutions. The school feeding programme has been expanded from 5 schools to 11 schools.
24. The Performance in Basic Education Certificate Examination (BECE) results for the past five 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.

## **Security**

25. The municipality has two Police stations at Obuasi Central and Tutuka. Inadequate personnel and logistics are the main constraints facing the police service in the Municipality.

## **Mission Statement**

26. The Obuasi Municipal Assembly exists to ensure high quality of living standards for the people through the formulation and execution of policies, programmes and projects, effective mobilization and utilization of human, material and financial resources for the total development of the Municipality.

## **Vision**

27. Improve living standards through modernisation and diversification of economic base, access to adequate social services, clean environment, poverty reduction and decentralized governance.

## **Broad Sectoral Goal**

28. The main goal of the Assembly is to sustain and enhance local economic growth and diversification through improved service delivery and poverty reduction initiatives for improved living conditions.

## **Strategies**

29. The strategies to achieve the objectives of the Obuasi Municipal Assembly are to:
  - Provide adequate resources for human resource capacity development
  - Provide infrastructure facilities for all schools in the municipal particularly deprived areas.
  - Strengthen existing sub-district structures to ensure effective operation Municipal Assembly.
  - Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
  - Strengthen Institution responsible for coordinating planning at all levels and ensure their effective linkage with budgeting process.
  - Implement District Composite Budgeting
  - Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders.
  - Revaluation of property rate and strengthen of tax collection system
  - Improve institutional capacity of the security agencies including Police, Immigration Service and Prisons.
  - Strengthen the revenue bases of the Municipal Assembly.
  - Ensure strict adherence to guidelines for the operational of the MP constituency fund
  - Improve case management systems of the courts including scaling-up mechanism enhance human resource levels and expand infrastructure.

- Build the capacity of MMDA to implement the public expenditure management framework.
- Re-invigorate the Non-formal Education programme
- Improve the teaching of science, technology and mathematics in all basic schools.
- Provide adequate resources and incentives for human resource capacity development in Education.
- Accelerate the rehabilitate/development of basic school infrastructure
- Improve Water and Sanitation facilities in educational in education institutions at all levels.
- Expand access to Primary Health Care
- Expand human resource strategy at the health sector
- Develop and implement National HIV and AIDS strategic plan
- Accelerate implementation of CHPS strategy in underserved areas.
- Implement the sanitation and water for all.
- Strengthen the capacity of the Environmental Sanitation facilities.
- Acquire and develop land/sites for the treatment and disposed of solid waste in major
- Improve allocation of resources to district for extension services delivery backed by enhanced efficiency and effectiveness
- Promote grading, processing and storage to increase value addition and stabilize farm prices
- Intensify disease control and surveillance especially for zoonatic and schedule diseases
- Create District Agricultural Advisory services to provide advice on production and enhance technologies
- Intensify and extend the mass spraying exercise to include brushing, pest disease control and fertilization
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations

- Promote the establishment of public-sponsored site and services scheme through which suitable land will be made available for housing in collaboration with traditional landowners
- Build the capacity of municipal units to promote growth, employment and social protection
- Implement local economic development activities to generate employment and social protection strategies
- Main stream issues of disability into the development planning process at all levels
- Enhance income generating opportunities for the poor and vulnerable especially including women and food crop farmer
- Increase access to modern forms of energy to the poor and vulnerable especially in the road areas through the extension of natural electricity grid.
- Adopt cost effective boreholes drilling mechanism
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operation cost and future rehabilitation costs
- Provide training and business development services
- Build capacity of national institutions responsible for disaster management
- Develop urban Transport policy

## STATUS OF 2012 BUDGET IMPLEMENTATION

### Financial Performance-2012

30. The tables 1 and 2 show the financial performance of Obuasi Municipal Assembly as at June 2012. Out of the estimated revenue and expenditure of 7,671,247.96, actual revenue and expenditure as at 30<sup>th</sup> June 2012 was 1,921,353.09 and 2,303,638.28 respectively.

Table 1: Revenue Performance-2012

STATUS OF 2012 BUDGET IMPLEMENTATION						
REVENUE PERFORMANCE						
Revenue Items	2011 Budget GHc	Actual As at June 30th, 2011 GHc	2012 Budget GHc	Actual As at Dec 31st, 2012 (GHc )	Variance GHc	%
<b>Total IGF</b>	<b>1,966,000.56</b>	<b>706,037.32</b>	<b>2,300,000.00</b>	<b>2,055,066.40</b>	<b>244,933.60</b>	<b>10.6</b>
Compensations	660,356.50	320,542.02	1,405,194.96	1,320,273.00	84,921.96	6.0
Goods and services	55,500.00	78,344.00	473,580.00	185,338.76	288,241.24	60.9
Assets	11,000.00	-	1,106,689.00	-	1,106,689.00	-
DACF	3,621,737.95	883,823.89	1,150,000.00	518,687.78	631,312.22	54.9
DDF	620,574	-	760,000.00	402,017.00	357,983.00	47.1
UDG	-	-	50,000.00	445,060.04	395,060.04	+790.1
<b>GOG Transfers</b>	<b>4,969,168.45</b>	<b>1,282,709.91</b>	<b>4,945,463.96</b>	<b>2,871,376.58</b>	<b>2,074,087.38</b>	<b>41.9</b>
Donor Transfer	-	94,082.00	334,620.00	193,947.60	153,043.07	45.7
<b>GRAND TOTAL</b>	<b>6,935,169.01</b>	<b>2,082,829.29</b>	<b>7,580,083.96</b>	<b>5,120,390.58</b>	<b>2,459,692.42</b>	<b>32.4</b>

Table 1- Revenue performance for 2012

31. The IGF performance of 89.4% is good. Non achievement of 100% target is attributable to very low receipts from Stool Lands which accounts for 8% of the IGF estimate for 2012. Less than 1% was received as at 31<sup>st</sup> December 2012. Apart from compensation with relatively lowest variance of 6% due to increase in salaries under the Single Spine Salary Structure, performance of

GOG transfers was not encouraging. The most affected was the DACF which suffered a budget shortfall of 54.9% of its 2012 Budget.

Table 2: Expenditure Performance of the Municipal-2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
EXPENDITURE PERFORMANCE				
<b>Composite budget (ALL departments combined)</b>				
Performance as at 30th June 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at Dec 31st, 2012 GHc	Variance GHc	%
Compensation	1,685,891.96	1,577,883.94	108,008.02	6.4
Goods and services	2,910,905.00	1,777,572.31	1,133,332.69	38.9
Assets	2,983,287.00	920,376.59	2,062,910.41	69.1
<b>TOTAL</b>	<b>7,580,083.96</b>	<b>4,275,832.84</b>	<b>3,304,251.12</b>	<b>43.6</b>

32. In 2012, Obuasi Municipal Assembly made expenditure of GHc 4,275,832.84 out of the budget of GHc 7,580,083.96. This constitutes variance of 43.6%. The variance for compensation (i.e. 6.4%) is the lowest whilst assets experiencing the highest variance of 69.1%. The performance in the Goods and Services is due to the use of Internally Generated Fund. The higher variance for Assets is due to delay in release and inadequacy of external funding especially GOG funds.

#### **Details on MMDA's Departments Expenditure**

33. The tables below show the expenditure performance of the departments of the Obuasi Municipal Assembly as at 30<sup>th</sup> June 2012.



34.

Table 3: Expenditure performance for Central Administration for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 31 <sup>st</sup> December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at Dec 31st, 2012 GHc	Variance GHc	%
Compensation	1,041,321.96	994,676.79	46,645.17	4.5
Goods and services	963,460.00	700,725.20	262,734.80	27.3
Assets	655,523.00	128,614.00	526,909.00	80.4
<b>TOTAL</b>	<b>2,700,304.96</b>	<b>1,814,015.99</b>	<b>836,288.97</b>	<b>31.0</b>

35. The Central Administration has the highest allocation and expenditure in the 2012 Budget. It experienced the lowest variance for goods and services. This is due to the use of substantial portion of Internally Generated fund for general administrative activities. The smallest variance (4.5%) in compensation is due to the single spine pay policy which increased the salaries of workers and prompt payment of Assembly- paid staff. The highest variance (80.4%) was achieved under Assets due to inadequate funding for projects.

36.

Table 4: Expenditure performance for Agriculture Department for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at 31 <sup>st</sup> December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at December 31st, 2012 GHc	Variance GHc	% GHc
Compensation	223,898.00	219,718.00	4,180	1.9
Goods and services	151,280.00	91,626.55	59,653.45	39.4
Assets	182,000.00	-	182,000.00	100
<b>TOTAL</b>	557,178.00	311,344.55	245,833.45	44.1

37. Department of Agriculture depends largely on GOG and Donor funds. Compensation had the least variance of 1.9% due to increase in salaries. Assets registered massive budget shortfall of 100% due to the significant reduction in the allocation of Common fund, GOG and Donor funding. The relatively small variance (39.4%) for goods and services is largely on CODAPEC fund.

38.

Table 5: Expenditure performance for Social Welfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Social Welfare And Community Development</b>				
Performance as at December 31 <sup>st</sup> 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at December 31st, 2012 GHc	Variance GHc	%
Compensation	83,720.00	84,789.15	-1,069	-01
Goods and services	54,928.00	38,030.00	16,898.00	30.8
Assets	0	-	-	-
<b>TOTAL</b>	138,648.00	122,819.15	15,828.85	11.4

39. Substantial part of the budget for goods and services was allocated to Disability fund from the DACF. The actual amount spent by the department represents 89.6% of the department's budget. The actual compensation was higher than the budget due to increase in salaries under SSSPP.

40. Table 7-Expenditure performance for Works Department for 2012

Table 6: Expenditure performance for Works Department for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at 31 <sup>st</sup> December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at December 31st, 2012 GHc	Variance GHc	%
Compensation	124,687.00	122,424.00	2,263.00	1.8
Goods and services	80,401.00	6,910.00	73,491.00	91.4
Assets	558,741.00	324,324.98	234,416.02	41.9
<b>TOTAL</b>	763,829.00	453,658.98	310,170.02	40.6

41. The actual amount spent by the department represents 59.4% of the department's budget. The actual compensation was high due to increase in salaries. For Goods and Services, non release of donor fund to strengthen the Department constituted the major contributing factor to the high variance of 91.4%.

42.

Table 7: Expenditure performance for Physical Planning Department for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at 31st December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at December 31st, 2012 GHc	Variance GHc	%
Compensation	41,549.00	56,134.00	-14,585.00	-35.1
Goods and services	41,200.00	3,200.00	38,800	92.2
Assets	0.00	0.00	0.00	0
<b>TOTAL</b>	82,749.00	59,344.00	23,405.00	28.3

43. Compensation paid to staff through the GOG salary accounted for the small variance. This was due to promotions and payment of arrears in SSS pay policy. The department received the least funding from the IGF which constituted 7.8% of the Goods and Services vote.

Table 8: Expenditure performance for Department of Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION				
<b>Trade, Industry and Tourism</b>				
Performance as at 31st December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at Dec 31st, 2012 GHc	Variance GHc	%
Compensation	0	0	0	0
Goods and services	20,000.00	18,050.00	1,950.00	9.8
Assets	40,000.00	20,000.00	10,000.00	50.0
<b>TOTAL</b>	<b>60,000.00</b>	<b>38,050.00</b>	<b>21,950.00</b>	<b>36.6</b>

44. The department spent 66.4% of its budget. This amount was used to train SMS's under Youth Apprenticeship programme, Rural Enterprise Project and for the payment of land to resettle Mechanics and Palm oil/kernel oil makers.

Table 9: Expenditure performance for Urban Roads Department for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Urban Roads</b>				
Performance as at 31st December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at December 31st, 2012 GHc	Variance GHc	%
Compensation	84,254.00	0	84,254.00	100
Goods and services	48,000.00	5,000.00	43,000.00	89.6
Assets	1,145,450.00	44,376.31	1,101,073.69	96.1
<b>TOTAL</b>	<b>1,277,704.00</b>	<b>49,376.31</b>	<b>1,228,327.69</b>	<b>96.1</b>

45. As at 31<sup>st</sup> December 2012, the expenditure recorded for the department constituted 9.9%. The Compensation, Goods and Services used by the department were provided through the Regional Office. The considerable part

of the budget of the urban roads was by GOG funds which were funded from the Headquarters (Accra) and were therefore not captured under the composite Budget in spite of massive road construction in the Municipality. Amount spent was provided from IGF.

Table 10: Expenditure performance for Department of Transport for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Transport</b>				
Performance as at 31st December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at December 31st, 2012 GHc	Variance GHc	%
Compensation	0	0	0	-
Goods and services	177,000.00	261,789.54	-84,789.54	-47.9
Assets	80,000.00	0.00	0.00	-
<b>TOTAL</b>	257,000.00	261,789.54	-4,789.54	-1.9

46. The Transport Department is not well established. However the consumption of fuel and repair of vehicles were charged against the Department. Fuel consumption and maintenance of vehicle increased due to the over age of some Assembly vehicles and increased in political activities.

Table 11: Expenditure performance for the Department of Education, Youth and Sports

STATUS OF 2012 BUDGET IMPLEMENTATION-FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at 31 <sup>st</sup> December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at Dec 31st, 2012 GHc	Variance GHc	%
Compensation	0		-	-
Goods and services	289,000.00	278,465.56	10,534.44	3.6
Assets	1,066,232.96	302,489.65	763,743.31	71.6
<b>TOTAL</b>	<b>1,355,232.96</b>	<b>580,955.21</b>	<b>774,277.75</b>	<b>57.1</b>

47. The variance of 57.1% was due to delays in releasing of external funds (GOG, DACF and Donor Funds) to implement the on-going school projects. However, funds for school feeding and other educational programmes funded through IGF have a variance of 3.6% performance on Goods and Services

Table 12: Expenditure performance for Health Department for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION-FINANCIAL PERFORMANCE				
<b>Health (schedule 2)</b>				
Performance as at 31 <sup>st</sup> December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at Dec 31st, 2012 GHc	Variance GHc	%
Compensation	86,462.00	100,142.00	- 13,680	-15.82
Goods and services	321,580.00	361,018.46	-39,438.46	-12.26
Assets	168,854.00	100,571.65	68,282.35	40.43
<b>TOTAL</b>	<b>576,896.00</b>	<b>561,732.11</b>	<b>15,136.89</b>	<b>2.62</b>

48. The expenditure was mostly made for the Environmental Health unit .Ghana Health Service however received some funds for its activities. The high



expenditure performance and comparatively lowest variance of 2.62% in this department indicate that substantial resources of the Obuasi Municipal Assembly is utilized on Waste Management and sanitation activities due to increased population and commercial activities in the Municipality

Table 13: Expenditure performance for Disaster Prevention Department for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION-FINANCIAL PERFORMANCE				
<b>Disaster Prevention</b>				
Performance as at 31st December 2012				
<b>EXPENDITURE ITEMS</b>	2012 budget GHc	Actual As at Dec 31st, 2012 GHc	Variance GHc	%
Compensation	0	0	0	0
Goods and services	20,000.00	12,762.00	7,238.00	36.19
Assets	56,000.00	0	56000.00	100
<b>TOTAL</b>	76,000.00	12,762.00	63238.00	83.20

49. No Asset expenditure was made by the Department in 2012 due inadequate funds from DACF and Urban Development Grant which is yet to be released. It is worthy to note that some disaster prevention and management activities were funded from Internally Generated Fund

#### **Non –Financial Performance**

50. The table below shows the key achievement of the Assembly as a result of the acquisition of assets.

Table 14: Performance of Non-financial expenditure for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
<b>Activity (organize by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>SOCIAL SECTOR</b>			
<b>Education</b>			

1. Fencing of CKC and Obuasi Sec Tech High School	2No. Senior High School fencing in progress		Project is 90% completed. Progress slow due to inadequate funding
2. Construct 1NO. 3 unit C/R block, office and sanitary facility for Kindergarten at Awona	3 Unit Classroom block is 85 % completed		Contractor has unduly delayed the project
3. Construct 1NO. 3 unit C/R block, office and sanitary facility for Kindergarten at Gausu	3 Unit Classroom block is 85 % completed		Contractor has unduely delayed the project
4. Construct 1NO. 3 unit C/R bockl, office and sanitary facility for Kindergarten at Adasi	3 unit Classroom block office and sanitary facility constructed	Children at Adaasi have been removed from temporary structure now studying In new Classrooms	
5. Construct 1No 12 unit C/R block and 6 seater WC toilet at St. Thomas Primary school at Zongo	1No 12 unit C/R block and 6 seater WC toilet at St. Thomas Primary school constructed	School children have been removed from dilapidated Classroom to new building. Shift system abolished.	
6. Construct 8-unit C/R block with office, store, library, staff common room and seater W/C toilet at Kokotesua	8-unit Classroom block is 50% completed	-	Delay in release of DACF and inadequate funding has slowed work down
7. Construct kitchen for Ghana School	Kitchen for Ghana School feeding	Caterers have better place to cook meals	-

feeding Programme at Apitikooko	Programme constructed	whilst School children have healthy food	
8. Construct 1No 6-unit C/R bock with office, library and staff common room at Antoboase	The construction has started	-	Project was suspended for lack of space
9. Construct kitchen for Ghana School feeding Programme at Mamiriwa No.2	Kitchen for Ghana School feeding Programme constructed	Caterers have better place to cook whilst School children have healthy nutritious food	-
10. Construct kitchen for Ghana School feeding Programme at JimisoKakraba	Kitchen constructed	Caterers have better place to cook meals whilst School children have healthy nutritious food	-
11. Construct kitchen for Ghana School feeding Programme at Mampamhwe	Kitchen constructed	Caterers have better place to cook meals whilst School children have healthy nutritious food	-
12. Construct kitchen for Ghana School feeding Programme at Sanso	Kitchen constructed	Caterers have better place to cook meals whilst School children have healthy nutritious food	-
13. Construction 6-seater W/C at	6-seater W/C at completed	Sanitation has improved in the	-

Bidieso		school	
14. Roofing and painting 2-storey , construct 3 unit C/R and fence wall at St. Thomas JHS at Zongo	Roofing and painting 2-storey , 3 unit Classroom and fence wall completed	School children are now studying under good condition and protected from intruders	-
15. Construction of pavement , shed and drains at community playground at Zongo	Construction of the pavement and sheds have commenced	The community now has the meeting and playing ground	
<b>WATER</b>			
16. Construction 5 boreholes for Antoboasi, Mampamhwe, Apitikooko and Anikoko	Installation of the pipes have been done	The people enjoys safe and potable water	
17. Supply electricity power and construct mechanized borehole and Industrial site at Baakoyeden	The project is completed	Some of the Beneficiaries of the project have been relocated	
18. Mechanization of Water at Sampsonkrom	Stream protected and Mechanized	Residence enjoy clean and potable water	
<b>HEALTH</b>			
19. Construction of out-patient department at Kunka	Construction is at 50% stage		The construction was delayed due to the relocation of the project.
<b>SANITATION</b>			
18. Construct 1No. 20 seater vault chamber	20 seater vault chamber Public toilet	The people of Mamiriwa No1 using	-

Public toilet at Mamiriwa No1.	constructed	modern toilet facility	
<b>ADMINISTRATION</b>			
1.Construction of 3-bedroom accommodation for senior staff at Nyamebekyere	3-bedroom accommodation for senior staff constructed	Staff lodging in Hotels have good residential accommodation	-
2. Construction of 3-bedroom accommodation for senior staff at Nyamebekyere	3-bedroom accommodation for senior staff constructed	accommodation given to staff commuting from outside the Municipality	-
3. Renovation of 3 bedroom accommodation at Asonkore	3-bedroom staff accommodation at Asonkore rehabilitated	Staff lodging in hotels have been given better residential accommodation	-
4. Rehabilitation of 3-bedroom residential accommodations for Departmental heads at Asonkore	3 bedroom accommodation for staff rehabilitated	Staff housed in rented premises have been given better residential accommodation	-
5.Construction of MCE's residence	Construction is 70% completed		Project has been stalled. The project is yet to be rewarded.
<b>ECONOMIC SECTOR</b>			
1.Construction of reinforced culvert at Abaamu	Concrete culvert constructed	Number of vehicles plying Abaamu road has increased.	-
2.Grading of Gausu extension and	Roads between Gausu extension	Number of vehicles plying roads	

Bediem road	and Bediem graded	increase. Movement of residents become easy	
3.Grading of Abompe New site area road	Road from the Len-clay stadium to Abompe graded	Vehicle plying the road increased as accessibility improved	-
4. Construct reinforced concrete bridge on river Pompo	The bridge on river Pompo constructed	Accessibility to areas beyond river Pompo has improved	-
5. Maintenance of street lights at Obuasi township	New sites in Obuasi have street lights	Safety of people and property enhanced	-

51. In the table above the output and outcome performances have been shown using relevant indicators. In some cases outcomes have not yet been achieved or have been completed.

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

### Revenue Projections

52. The two tables below shows the revenue and expenditure projections of the Obuasi Municipal Assembly over the medium term 2013-2015. The outer years of 2013-2015 are only indicatives

Table 15: 2013 – 2015 Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	3,110,706.00	3,233,539.00	3,280,269.00
<b>GOG TRANSFERS</b>			
Compensation	1,832,148.00	1,832,148.00	1,832,148.00
Goods And Services	217,437.00	217,437.00	217,437.00
Assets	1,714,906.00	1,664,906.00	1,664,906.00
DACF	1,749,382.00	1,749,382.00	1,749,382.00
DDF	582,720.00	582,720.00	582,720.00
UDG	995,894.00	995,894.00	995,894.00
<b>OTHER DONOR FUNDS</b>	396,403.00	396,403.00	396,403.00
<b>TOTAL</b>	<b>10,425,789.00</b>	<b>10,498,603.00</b>	<b>10,545,353.00</b>

53. In 2013 the Assembly expects to generate GH¢10,425,789.00 from all sources. The major sources Internally Generated Fund (29.8%), DACF (16.8%), GOG Transfer (36.1%) and UDG(9.6%). The low donor fund expectation/projection is due to unattractiveness of Obuasi to Donors. The major IGF sources are Property Rates, Market Tolls and rent, Mineral Royalties / Stool Lands, Reciepts from Temporary Structures and Business Operating Permits.

Table 16: 2013- 2015 MTEF Composite Budget Projections-Expenditure projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATIONS	2,183,136.00	2,010,900.00	2,022,055.00
GOODS AND SERVICES	3,572,751.00	3,200,070.00	3,454,965.00
ASSETS	4,669,897.00	5,287,633.00	5,068,333.00
<b>TOTAL</b>	<b>10,425,789.00</b>	<b>10,498,603.00</b>	<b>10,545,353.00</b>

54. In 2013 the Assembly expects to spend GH¢10,425,789.00. The amount will be spent on Asset (44.8%), Goods and Services (34.3%) and Compensation (20.9%). The most allocated department include Central Administration, Education, Works, Health (Environmental Health) and Urban Roads Departments.

#### **Commitments of the Assembly in the 2013 Budget**

55. The table below shows the projects and programmes for which the Assembly is already committed. These are projects which are ongoing but which the Assembly cannot complete payment in 2012.

Table 17: **Summary of commitments included in the 2013 Assembly Budget**

<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/ACTIVITIES</b>	<b>AMOUNT (GH¢)</b>	<b>COMMENCEMENT CERTIFICATE No.</b>
<b>CENTRAL ADMINISTRATION</b>	1. Construction of MCE Bungalow at Government Hill, Obuasi.	90,000.00	
	2. Const. of 2-no. 3-bedroom Snr. Staff accommodation at North Nyamebekyere.	100,000.00	
	3. Rehabilitation of 2-no. 3-bedroom bungalow for Heads of departments at Asonkore.	40,000.00	
	4. Procure 50-acre land for the resettlement of Artisans and Palm kernel oil producers.	57,413.00	
<b>EDUCATION, YOUTH AND SPORTS</b>	1.Fencing of CKC and Obuasi Secondary Technical Senior High School	503,000.00	
	2. Const. of 8-unit classroom block with Sanitary facilities for	60,000.00	



	Boete M/A Primary & KG.		
	3. Const. of 8-unit classroom block with sanitary facilities for Kokoteasua M/A Primary.	100,000.00	
	4. Const. of 6-unit classroom block for Methodist prim. At Antoboasi.	222,000.00	
	5. Const. of 3-unit classroom block at Bongobiri.	58,000.00	
	6. Const. of 2-no. K.G block with sanitary facilities at Saquafia and Awona	50,000.00	
<b>HEALTH</b>	1. Construction of Nurses flat at Ramia – Obuasi	171,230.00	
	2. Const. of OPD Centre at Kunka	72,000.00	
<b>WORKS</b>	1. Mechanize 3 Water systems and 7 boreholes at Antobuasi, Mampanhwe, Mmamriwa and Apitikooko.	15,000.00	

## Priority Projects and Programmes for 2013 and Corresponding Cost

Table 18: Priority Projects and Programmes 2013

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor's	Total Budget	Budget	2014	2015
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<b>SOCIAL</b>										
<b>EDUCATION</b>										
1. Construction of 1No. 3-unit classroom block at Asonkore			40,000					40,000		
2. Complete 1No. 8 unit block at Boate			60,000					60,000		
3. Complete 1No. 6-unit block at Ahansonyewoda	130,000							130,000		
4. Construct 4No. 8 seater W.C toilet for 4 school					140,000			140,000		
5. Give Financial Assistance to 300 students	60,000		30,000					30,000		
6. School Feeding Program		331,403						331,403		
7. Construct 1No. 8-unit classroom block at Kokoteasua			100,000					100,000		
8. Construct 1No. Unit classroom block at Bogobiri				58,000				58,000		
9. Const of 6 C/R at Meth prim-Obuasi				222,000				222,000		
10. Fencing of Obuasi Sec. Tech & CKC Ssr high School			270,000					270,000	233,000	
<b>WATER</b>										
11. Construct and mechanize water systems at 7 communities				15,000	82,450			97,450		
<b>HEALTH</b>										
12. Construct 1No. Health center at Kunka					72,000			72,000		
13. Construct 1No. Staff flat for Health staff at Ramia			100,000					100,000		
<b>SANITATION</b>										
14. Sanitation	92,600		494,000		28,250			614,850		
15. Fumigate public places			392,000					392,000		
<b>OTHER SOCIAL SERVICE</b>										
16. Support Physically challenged persons			89,130					89,130		
<b>ADMINISTRATION SECTOR</b>										
1. Complete and furnish MCE Bungalow at Government Hill	90,000							90,000		
2. Const 2No. Bungalows at North Nyamebekyere			100,000					100,000		
3. Provision of utilities to Assembly	229,700							229,700		
4. Provision of protocol services	82,880							82,880		
5. Organize trainings	50,000		12,400	42,720				105,120		
6. Organize Assembly and Management meetings	131,000							131,000		
7. Purchase of Building materials			80,000					80,000		
8. Construct of 2 offices for Zonal councils			50,000					50,000		
9. Procurement of fuel and maintenance of vehicles	294,848							294,848		
10. Maintain Office facilities and equipment	40,848							40,848		
11. Fence North Nyamebekyere Residency	100,000							100,000		
12. Renovate office and residential buildings	50,000							50,000		
13. Construction of Obuasi circuit court					64,000			64,000		
14. Procure Utilities for the Assembly	229,700							229,700		
15. Purchase stationery	80,000							80,000		
<b>ECONOMIC SECTOR</b>										
1. Const of Obuasi & other markets	100,000				195,000			295,000		
2. Renovate slaughter house at Kwabenakwa					28,250			28,250		
3. Renovate veterinary clinic	10,000							10,000		
4. Rehabilitate Street lights	60,000				90,000			150,000		
5. Mass cocoa spraying		100,000						100,000		
6. Organize Farmers Day	20,000							20,000		
7. Procure land for resettlement of Artisans	27,413		40,000					67,413		
8. Support SMES	27,300							27,300		
9. Reshape 50Km of Roads	38,000	53,406						91,406		
10. Construct 10 culvert at 4 communities		390,000		30,000				420,000		
11. Grade 9Km from Kunka to Mamriwa		30,000						30,000		
12. Gravel 16Km of selected roads		400,000						400,000		
13. Construction of 25Km drains on 4 roads		780,000						780,000		

## Justification for 2013 budget

56. The table below shows Obuasi municipal Budget. In 2013 the Assembly has earmarked a total revenue of GH¢10,425,789.00. This amount is expected to be spent among the various departments of the Assembly. The items on which the expenses will be made have also been shown in the table. In addition the various sources of funding of the various departments have been shown.

Table 19: Summary of 2013 MMDA Budget

Department	Goods and Services	Assets	Comp	Totals	Funding						TOTALS
					GOG	DDF	UDG	IGF	DACF	DONOR	
Central Admin	1,604,285	1,516,930	1,309,932	<b>4,431,147</b>	958,944	97,720	413,492	2,227,739	718,252	15,000	<b>4,431,147</b>
Finance	14,000	8,000		<b>22,000</b>				22,000			<b>22,000</b>
Education youth & Sports	446,603	1,219,000		<b>1,666,371</b>		398,000	188,000	341,200	440,000	331,403	<b>1,666,371</b>
Health	635,800	219,604	155,041	<b>1,010,445</b>	255,041		102,604	153,800	494,000	5,000.00	<b>1,010,445</b>
Agriculture	389,684		283,681	<b>673,365</b>	415,241			36,320	-	25,166	<b>673,365</b>
Physical Planning	47,860	30,702	143,680	<b>222,242</b>	156,042			66,200			<b>222,242</b>
Social Welfare & Com. Dev't	85,258	40,500	145,824	<b>271,582</b>	161,042			11,050	89,130	10,000	<b>271,582</b>
Works	228,943	329,596	144,978	<b>703,517</b>	194,907	109,648	222,865	133,097	8,000	35,000	<b>703,517</b>
Trade Indus and tourism	27,300			<b>27,300</b>				27,300			<b>27,300</b>
Transport	12,000			<b>12,000</b>				12,000			<b>12,000</b>
Disaster Prevention	20,000	54,167		<b>74,167</b>			54,167	20,000			<b>74,167</b>
Urban Roads	61,018	1,250,635		<b>1,311,635</b>	1,229,653	42,000		40,000			<b>1,311,635</b>
<b>TOTALS</b>	<b>3,572,751</b>	<b>4,669,897</b>	<b>2,183,136</b>	<b>10,425,789</b>	<b>3,714,491</b>	<b>542,720</b>	<b>915,894</b>	<b>3,028,961</b>	<b>1,749,382</b>	<b>391,403</b>	<b>10,425,789</b>

57. The departments which received higher budgets/allocations are the following; Central Administration – GH¢4,431,147.00, Urban Roads – GH¢1,311,635.00, Education, Youth & Sports – GH¢1,666,371.00, Health – GH¢1,010,445.00, Works – GH¢703,517.00, Agriculture – GH¢673,517.00, Social Welfare and Community Development- GH¢271,582.00, Physical Planning GH¢222,242.00. This clearly indicates the priority and focus of Obuasi Municipal Assembly as regards to the functions performed by the various departments in the Municipality.

## CHALLENGES AND CONSTRAINTS

58. These are challenges and constraints the Assembly faces with regard to revenue generation and implementation of the composite budget;
- Inadequate funding (IGF, GOG and Donor). This has seriously affected budget implementations.
  - Late and partial release of GOG funds in 2012 to the District has made most departments lose confidence in decentralization and the Composite Budget System.
  - Some of the departments are not in place - for example Transport and legal. Some units also operate separately instead of being integrated as one department e.g. Social Welfare and Community Development.
  - Most Department Heads, Internal Auditors and Account staff have inadequate knowledge in the Composite Budget system making implementation very slow.
  - Inadequate Revenue Collectors, unreliable data, Ineffective supervision and low incentives have reduced local revenue mobilization.
  - Leakages of revenue and corruption on the part of Assembly officials, Revenue contractors and groups collecting revenue on behalf of the Assembly have affected revenue generation.
  - Inadequate data, logistics and staff have also been constraint to smooth implementation and monitoring of projects, budgets and revenue collection.
  - The non-decentralization of Health and Education Departments has affected the decentralization process and the implementation of Composite Budget as they receive bigger share of Assembly Budgets.

**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	2,183,136		
0203 1. Improve efficiency and competitiveness of MSMEs	0	27,300		
0301 2. Improve agricultural productivity	0	65,859		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,004		
0301 4. Promote selected crop development for food security, export and industry	0	300,000		
0301 5. Promote livestock and poultry development for food security and income	0	15,821		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,428,679		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	192,648		
0506 5. Promote well structured and integrated urban development	0	78,563		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	103,540		
0511 2. Accelerate the provision of affordable and safe water	0	145,325		
0511 3. Accelerate the provision and improve environmental sanitation	0	649,204		
0601 1. Increase equitable access to and participation in education at all levels	0	1,553,371		
0601 2. Improve quality of teaching and learning	0	4,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	106,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	127,600		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,600		
0605 1. Develop comprehensive sports policy	0	3,000		
0614 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	89,130		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,960		
0615 1. Reduce poverty among food crop farmers and other vulnerable groups including PWD	0	15,667		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	2,203,489		
<b>0702</b> 2. Mainstream the concept of local economic development into planning at the district level	0	47,413		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	71,280		
<b>0702</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	285,798		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	10,425,789	444,651		
<b>0706</b> 2. Mainstream development communication across the public sector and policy cycle	0	17,000		
<b>0709</b> 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	69,984		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,600		
<b>0710</b> 3. Increase national capacity to ensure safety of life and property	0	74,167		
<b>0712</b> 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	5,000		
<b>Grand Total ¢</b>	<b>10,425,789</b>	<b>10,375,789</b>	<b>50,000</b>	<b>0.48</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Obuasi</u></b>							
<b>Taxes</b>	0.00	935,000.00	965,000.00	0.00	-965,000.00	0.0	935,000.00
113 Taxes on property	0.00	935,000.00	965,000.00	0.00	-965,000.00	0.0	935,000.00
<b>Grants</b>	0.00	7,315,083.84	7,181,989.00	0.00	-5,226,330.00	0.0	7,315,083.84
133 From other general government units	0.00	7,315,083.84	7,181,989.00	0.00	-5,226,330.00	0.0	7,315,083.84
<b>Other revenue</b>	0.00	2,175,705.00	1,841,680.60	0.00	-1,841,680.60	0.0	2,175,705.00
141 Property income [GFS]	0.00	1,033,313.00	881,840.00	0.00	-881,840.00	0.0	1,033,313.00
142 Sales of goods and services	0.00	1,097,272.00	920,000.60	0.00	-920,000.60	0.0	1,097,272.00
143 Fines, penalties, and forfeits	0.00	9,120.00	3,840.00	0.00	-3,840.00	0.0	9,120.00
145 Miscellaneous and unidentified revenue	0.00	36,000.00	36,000.00	0.00	-36,000.00	0.0	36,000.00
<b><i>Grand Total</i></b>	0.00	10,425,788.84	9,988,669.60	0.00	-8,033,010.60	0.0	10,425,788.84

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2013**    -    **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Obuasi</b>					
<b>Taxes</b>	<b>0.00</b>	<b>935,000.00</b>	<b>960,000.00</b>	<b>955,500.00</b>	<b>2,850,500.00</b>
11 Taxes on property	0.00	935,000.00	960,000.00	955,500.00	2,850,500.00
<b>Grants</b>	<b>0.00</b>	<b>7,315,083.84</b>	<b>7,315,083.84</b>	<b>7,315,083.84</b>	<b>21,945,251.52</b>
13 From other general government units	0.00	7,315,083.84	7,315,083.84	7,315,083.84	21,945,251.52
<b>Other revenue</b>	<b>0.00</b>	<b>2,175,705.00</b>	<b>2,273,539.00</b>	<b>2,325,269.00</b>	<b>6,774,513.00</b>
14 Property income [GFS]	0.00	1,033,313.00	1,034,313.00	1,035,313.00	3,102,939.00
14 Sales of goods and services	0.00	1,097,272.00	1,194,106.00	1,244,576.00	3,535,954.00
14 Fines, penalties, and forfeits	0.00	9,120.00	9,120.00	9,380.00	27,620.00
14 Miscellaneous and unidentified revenue	0.00	36,000.00	36,000.00	36,000.00	108,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>10,425,788.84</b>	<b>10,548,622.84</b>	<b>10,595,852.84</b>	<b>31,570,264.52</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>251 01 01 000 26</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>10,425,788.84</b>	<b>9,988,669.60</b>	<b>0.00</b>	<b>-8,593,640.84</b>
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates improved by 10% annually				
<b>Taxes on property</b>	935,000.00	965,000.00	0.00	-935,000.00
1131001 Basic Rates	5,000.00	5,000.00	0.00	-5,000.00
1131002 Property Rates	900,000.00	900,000.00	0.00	-900,000.00
1131004 Unassessed Rates	30,000.00	60,000.00	0.00	-30,000.00
<i>Output</i> 0002 Revenue collected from Land sources improved by 20% every year				
<b>Property income [GFS]</b>	856,473.00	705,000.00	0.00	-856,473.00
1412001 Mineral Royalties	514,604.00	400,000.00	0.00	-514,604.00
1412003 Stool Land Revenue	230,069.00	200,000.00	0.00	-230,069.00
1412005 Registration of Plot	60,000.00	60,000.00	0.00	-60,000.00
1412006 Transfer of Plot	31,800.00	20,000.00	0.00	-31,800.00
1412007 Building Plans / Permit	20,000.00	20,000.00	0.00	-20,000.00
1412009 Comm. Mast Permit	0.00	5,000.00	0.00	0.00
<i>Output</i> 0003 Receipts generated from Fees and Fines increased by 10% yearly				
<b>Sales of goods and services</b>	625,694.00	650,379.00	0.00	-625,694.00
1423001 Markets	426,400.00	416,000.00	0.00	-426,400.00
1423002 Livestock / Kraals	150.00	0.00	0.00	-150.00
1423004 Poultry Fees	150.00	30.00	0.00	-150.00
1423005 Registration of Contractors	6,000.00	36,000.00	0.00	-6,000.00
1423006 Burial Fees	624.00	5.00	0.00	-624.00
1423007 Pounds	2,000.00	2,000.00	0.00	-2,000.00
1423008 Entertainment Fees	1,600.00	1,000.00	0.00	-1,600.00
1423010 Export of Commodities	4,000.00	104.00	0.00	-4,000.00
1423011 Marriage / Divorce Registration	10,980.00	4,000.00	0.00	-10,980.00
1423014 Dislodging Fees	3,000.00	3,000.00	0.00	-3,000.00
1423015 Street Parking Fees	156,000.00	156,000.00	0.00	-156,000.00
1423018 Loading Fees	1,040.00	6,240.00	0.00	-1,040.00
1423019 Education Fees	12,000.00	26,000.00	0.00	-12,000.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	-1,000.00
1423026 Consignment Transit Fee	750.00	0.00	0.00	-750.00
<b>Fines, penalties, and forfeits</b>	9,120.00	3,840.00	0.00	-9,120.00
1430001 Court Fines	1,040.00	1,400.00	0.00	-1,040.00
1430006 Slaughter Fines	2,080.00	2,080.00	0.00	-2,080.00
1430007 Lorry Park Fines	6,000.00	360.00	0.00	-6,000.00
<i>Output</i> 0004 Revenue generated from License improved by 5% annually by December 2014				
<b>Sales of goods and services</b>	471,578.00	269,621.60	0.00	-471,578.00
1422001 Pito / Palm Wire Sellers Tapers	1,560.00	1,560.00	0.00	-1,560.00
1422002 Herbalist License	960.00	960.00	0.00	-960.00
1422003 Hawkers License	5,200.00	0.00	0.00	-5,200.00
1422005 Chop Bar Restaurants	6,600.00	6,000.00	0.00	-6,600.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422006 Corn / Rice / Flour Miller	1,440.00	13,920.00	0.00	-1,440.00
1422010 Bicycle License	1,040.00	1,040.00	0.00	-1,040.00
1422011 Artisan / Self Employed	24,000.00	24,000.00	0.00	-24,000.00
1422012 Kiosk License	150,000.00	0.00	0.00	-150,000.00
1422013 Sand and Stone Conts. License	9,000.00	4,524.00	0.00	-9,000.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
1422015 Fuel Dealers	13,200.00	11,017.60	0.00	-13,200.00
1422016 Lotto Operators	1,128.00	1,200.00	0.00	-1,128.00
1422017 Hotel / Night Club	9,000.00	9,000.00	0.00	-9,000.00
1422018 Pharmacist Chemical Sell	3,500.00	3,500.00	0.00	-3,500.00
1422019 Sawmills	4,560.00	1,440.00	0.00	-4,560.00
1422020 Taxicab / Commercial Vehicles	5,000.00	5,000.00	0.00	-5,000.00
1422021 Factories / Operational Fee	60,000.00	90,000.00	0.00	-60,000.00
1422022 Canopy / Chairs / Bench	1,260.00	540.00	0.00	-1,260.00
1422023 Communication Centre	5,600.00	4,000.00	0.00	-5,600.00
1422024 Private Education Int.	600.00	180.00	0.00	-600.00
1422025 Private Professionals	1,200.00	1,200.00	0.00	-1,200.00
1422026 Maternity Home /Clinics	3,000.00	0.00	0.00	-3,000.00
1422028 Telecom System / Security Service	42,000.00	1,620.00	0.00	-42,000.00
1422030 Entertainment Centre	2,080.00	2,080.00	0.00	-2,080.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	2,400.00	0.00	-2,400.00
1422033 Stores	33,210.00	30,000.00	0.00	-33,210.00
1422038 Hairdressers / Dress	720.00	720.00	0.00	-720.00
1422039 Bakeries / Bakers	2,700.00	2,700.00	0.00	-2,700.00
1422041 Taxi Licences	12,000.00	0.00	0.00	-12,000.00
1422044 Financial Institutions	24,000.00	22,500.00	0.00	-24,000.00
1422046 Boarding and Advertising	200.00	0.00	0.00	-200.00
1422047 Photographers and Video Operators	720.00	3,600.00	0.00	-720.00
1422049 Fitters	9,000.00	0.00	0.00	-9,000.00
1422053 Block Manufacturers	1,000.00	240.00	0.00	-1,000.00
1422054 Laundries / Car Wash	1,020.00	0.00	0.00	-1,020.00
1422055 Printing Press / Photocopy	700.00	700.00	0.00	-700.00
1422057 Private Schools	4,800.00	4,800.00	0.00	-4,800.00
1422059 Cocoa Residue Dealers	600.00	2,400.00	0.00	-600.00
1422061 Susu Operators	6,000.00	6,000.00	0.00	-6,000.00
1422066 Public Letter Writers	720.00	720.00	0.00	-720.00
1422067 Beers Bars	8,000.00	8,000.00	0.00	-8,000.00
1422069 Open Spaces / Parks	7,800.00	0.00	0.00	-7,800.00
1422075 Chain Saw Operator	60.00	60.00	0.00	-60.00
1422076 License for Manufacturers Controlled by Customs	2,000.00	2,000.00	0.00	-2,000.00
<b>Output 0005 Actual revenue collected from rent improved by 25% annually</b>				
<b>Property income [GFS]</b>	167,540.00	167,540.00	0.00	-167,540.00
1415012 Rent on Assembly Building	167,540.00	167,540.00	0.00	-167,540.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0006 Investment receipts improved by 2% every year				
<b>Property income [GFS]</b>	9,300.00	9,300.00	0.00	-9,300.00
1415008 Investment Income	1,700.00	1,700.00	0.00	-1,700.00
1415010 Interest on Loans	3,600.00	3,600.00	0.00	-3,600.00
1415011 Other Investment Income	4,000.00	4,000.00	0.00	-4,000.00
<i>Output</i> 0007 Amount received from grants increased by 20% by 2015				
<b>From other general government units</b>	7,315,083.84	7,181,989.00	0.00	-5,482,935.84
1331001 Central Government - GOG Paid Salaries	1,832,148.00	1,955,659.00		
1331002 DACF - Assembly	89,130.00	89,130.00	0.00	-89,130.00
1331003 DACF - MP	85,798.00	0.00	0.00	-85,798.00
1331004 Ceded Revenue	300,000.00	100,000.00	0.00	-300,000.00
1331005 HIPC	100,000.00	0.00	0.00	-100,000.00
1331006 Sanitation Fund	392,000.00	392,000.00	0.00	-392,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	371,568.00	331,403.00	0.00	-371,568.00
1331009 G&S - decentralized departments	83,506.34	116,424.00	0.00	-83,506.34
1331010 DDF related recurrent transfers	82,720.00	42,720.00	0.00	-82,720.00
1332001 DACF Direct transfers-capital development projects	982,454.00	982,454.00	0.00	-982,454.00
1332002 DACF MP transfers-capital development projects	200,000.00	142,899.00	0.00	-200,000.00
1332003 Sector-specific asset transfers-decentralized departments	1,252,214.50	1,613,406.00	0.00	-1,252,214.50
1332004 the DDF transfers-capital development projects	500,000.00	500,000.00	0.00	-500,000.00
1332005 UDG transfer-capital development projects	993,545.00	915,894.00	0.00	-993,545.00
1332006 Donor Funded capital development projects	50,000.00	0.00	0.00	-50,000.00
<i>Output</i> 0008 Unspecified receipts increased by 5% annually				
<b>Miscellaneous and unidentified revenue</b>	36,000.00	36,000.00	0.00	-36,000.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	36,000.00	36,000.00	0.00	-36,000.00
<b>Grand Total</b>	10,425,788.84	9,988,669.60	0.00	-8,593,640.84

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>10,425,788.84</b>			
<b>Taxes on property</b>						
1131001 Basic Rate	1.00	5,000.00	5,000	6,000	6,000	
1131002 Property Rate from Anlogold Ghana Ltd	150,000.00	600,000.00	4	4	4	
1131002 Property Rate from other property owners	15.00	300,000.00	20,000	21,000	20,500	
1131004 Arrears of rates/Unassessed Property Rate	6.00	30,000.00	5,000	6,500	7,000	
<b>From other general government units</b>						
1331001 Central Government Salaries	152,679.00	1,832,148.00	12	12	12	
1332006 Strengthening Of Human Resource Unit	15,000.00	15,000.00	1	1	1	
1332004 District Development Facility	500,000.00	500,000.00	1	1	1	
1331002 Disability Fund (D.A.C.F)	22,282.50	89,130.00	4	4	4	
1332001 District Assemblies Common Fund	245,613.50	982,454.00	4	4	4	
1331006 Sanitation and Fumigation	98,000.00	392,000.00	4	4	4	
1331010 DDF-Capacity Grant	82,720.00	82,720.00	1	1	1	
1332002 MP Constituency Common Fund-capital	50,000.00	200,000.00	4	4	4	
1331009 Urban Roads -Goods and Services	21,017.88	21,017.88	1	1	1	
1331004 CODAPEC	75,000.00	300,000.00	4	4	4	
1332006 Strengthening Of Works Dept	35,000.00	35,000.00	1	1	1	
1332005 Urban Development Grant	913,545.00	913,545.00	1	1	1	
1332003 Urban Roads-Assets	1,208,635.01	1,208,635.01	1	1	1	
1331008 School Feeding programme	331,403.00	331,403.00	1	1	1	
1331005 Social Investment Programme(MP HIPC)	100,000.00	100,000.00	1	1	1	
1331008 Support for Elimination of Child Labour	10,000.00	10,000.00	1	1	1	
1331003 MP Constituency Fund-Goods and Services	85,798.00	85,798.00	1	1	1	
1331009 MOFA-Goods& Services	28,198.12	28,198.12	1	1	1	
1331008 MOFA-Donor	25,165.00	25,165.00	1	1	1	
1331009 Feeder Roads-Goods & Services	8,552.36	8,552.36	1	1	1	
1332003 Feeder Roads-Assets	41,377.15	41,377.15	1	1	1	
1331009 Social Welfare-Goods&Services	6,310.40	6,310.40	1	1	1	
1332003 Social Welfare-Assets	1,500.00	1,500.00	1	1	1	
1331009 Community Devtpt-Goods and Services	7,767.23	7,767.23	1	1	1	
1331008 MSHAP/HIV	5,000.00	5,000.00	1	1	1	
1331009 Town and Country Planning-Goods & Services	11,660.35	11,660.35	1	1	1	
1332003 Town and Country Planning-Assets	702.34	702.34	1	1	1	
1332005 Capacity Support Fund(UDG)	80,000.00	80,000.00	1	1	1	
<b>Property income [GFS]</b>						
1412003 Stool Land	57,517.25	230,069.00	4	4	4	
1412005 Development fees(Building Plot)	150.00	60,000.00	400	400	400	
1412007 Building Permits	50.00	20,000.00	400	400	400	
1412006 Transfer of Buildings/Plots and Assembly stores	106.00	31,800.00	300	300	300	
1412001 Mineral Royalties	128,651.00	514,604.00	4	4	4	
1412009 other permits	0.00	0.00	1	1	1	
1415012 Rent from Market Stores/Stall/Shed	90.00	144,000.00	1,600	1,600	1,600	
1415012 Rent- Assembly Building	60.00	6,000.00	100	100	100	
1415012 Town Hall	24.00	4,800.00	200	200	200	
1415012 Public Toilets	364.00	12,740.00	35	35	35	
1415008 Transport Earnings	200.00	200.00	1	1	1	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415011 Sales Of Tender Documents	100.00	4,000.00	40	50	60
1415010 Interest On Bank Deposits	300.00	3,600.00	12	12	12
1415008 Meat Van Earnings	300.00	300.00	1	1	1
1415008 Slaughter House	1,200.00	1,200.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls and Fish smokers	104.00	426,400.00	4,100	4,500	4,600
1423015 Lorry Park/Street Parking Tolls/Taxi toll	156.00	156,000.00	1,000	1,000	1,000
1423014 Dislodgement/Cespool Emptier	30.00	3,000.00	100	100	100
1423006 Cemetary/Decoraters	52.00	624.00	12	12	12
1423002 Livestock	0.50	150.00	300	300	300
1423011 Marriage/Divorce	61.00	10,980.00	180	100	80
1423004 Poultry	50.00	150.00	3	3	3
1423010 Rate on farm produce/Exportation	0.40	4,000.00	10,000	10,000	10,000
1423018 Loading boys/Trolleys	104.00	1,040.00	10	10	10
1423008 Entertainment spots/Bands	400.00	1,600.00	4	4	4
1423007 Pounds	20.00	2,000.00	100	120	150
1423005 Registration of Contractors and Consultants	300.00	6,000.00	20	20	20
1423019 Use of sch building by churches	120.00	12,000.00	100	100	100
1423026 Scrap Dealers	15.00	750.00	50	60	60
1423024 Small Scale Miner/Gold millers/Gold Dealers	500.00	1,000.00	2	2	2
1422001 Palm Wine & Pito	52.00	1,560.00	30	36	36
1422032 Akpeteshie / Liquor Sellers	24.00	2,400.00	100	120	150
1422067 Beer Bar/Drinking Spot Keepers	40.00	8,000.00	200	240	260
1422017 Hotels/ Night Clubs	300.00	9,000.00	30	32	34
1422033 Cold & Stores License/Wholesale/Distributors	20.50	33,210.00	1,620	2,200	2,000
1422018 Pharmacies & Chemical Sellers	70.00	3,500.00	50	55	60
1422019 Timber Board Operators- Boete/Sawn wood exports	24.00	4,560.00	190	200	105
1422016 Lotto Operators/ Kiosks	12.00	1,128.00	94	100	100
1422061 Susu Operators / Forex Bureaux/small savings&loans compan	500.00	6,000.00	12	12	12
1422015 Fuel & Gas Dealers/Petroleum Dealers	600.00	13,200.00	22	25	25
1422013 Sand & Stone operations/Tipping Trucks	3.00	9,000.00	3,000	3,000	3,000
1422005 Chop Bars, Restaurant & Fast Food Vendors	110.00	6,600.00	60	60	60
1422039 Bakery	180.00	2,700.00	15	20	20
1422022 Canopy, Chair and Generator Hirsers	42.00	1,260.00	30	35	20
1422006 Mills	36.00	1,440.00	40	40	50
1422049 Bill Boards/Advertisements/Posters	300.00	9,000.00	30	35	40
1422055 Printing Press,Newspapers,Books sellers	100.00	700.00	7	7	7
1422059 Lincensed Cocoa Buyers	300.00	600.00	2	2	2
1422021 Business Operating Permit/Private Firms	120.00	60,000.00	500	700	800
1422066 Letter Writers/ Commissioner Of Oaths/ Sign Writers	60.00	720.00	12	12	12
1422025 Priv Professionals-Surveyors,Valuers,Draughmen,lawyers	300.00	1,200.00	4	4	4
1422030 Records/ CD/ Cassette Sellers/Phone Sellers	104.00	2,080.00	20	20	20
1422002 Herbalists	24.00	960.00	40	40	40
1422010 Bicycles&Motorbikes	104.00	1,040.00	10	10	10
1422053 Block/Concrete/ Moulders makers/factories	100.00	1,000.00	10	10	10
1422011 Self-Employed Artisans (Masters)	24.00	24,000.00	1,000	1,000	1,000
1422038 Barbers/Hairdressers	12.00	720.00	60	60	65
1422057 Private Schools & Day Care Centres	60.00	4,800.00	80	85	85

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422023 Communication / FM,DSTV,MULTY-TV/Information Centres	70.00	5,600.00	80	100	150
1422044 Financial Institutions&Insurance companies	1,600.00	24,000.00	15	16	18
1422028 Telecom/Priv Security Companies -BOP	700.00	42,000.00	60	60	62
1422076 Sachet/Bottled Water Producers	100.00	2,000.00	20	22	22
1422024 Driving and Computer Schools	60.00	600.00	10	10	10
1422020 Transport Operators/Metro Mass/Plant Pool/Car Dealers	1,000.00	5,000.00	5	5	5
1422047 Photographers/Video operators/Cameramen	36.00	720.00	20	20	20
1422075 Chain Sawn Machine	30.00	60.00	2	2	2
1422026 Private Health Facilities	200.00	3,000.00	15	16	18
1422054 Car Washing Bay/Laundries	60.00	1,020.00	17	18	19
1422069 Use of open/public spaces	15.00	7,800.00	520	550	600
1422003 Hawkers lincence	52.00	5,200.00	100	100	100
1422041 Sale of Stickers/Taxi Registration	10.00	12,000.00	1,200	1,300	1,500
1422046 Embossment Centres	100.00	200.00	2	2	2
1422012 Temporary structures/Kiosk permit/licence	100.00	150,000.00	1,500	1,600	1,800
1422014 Charcoal and Firewood	0.40	2,000.00	5,000	6,000	6,000
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	26.00	1,040.00	40	40	50
1430007 Mun. Guards/ wrong parking	500.00	6,000.00	12	12	12
1430006 Meat Shop	104.00	2,080.00	20	20	20
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Reciepts	1,000.00	12,000.00	12	12	12
1450010 Anglogold Street C;Eaning	2,000.00	24,000.00	12	12	12
1450004 Others	0.00	0.00	1	1	1
<b>Grand Total</b>		10,425,788.84			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Obuasi Municipal - Obuasi</b>		1,749,382	3,517,869	3,110,706	582,720	1,415,113	10,375,789
<b>01 Central Administration</b>		718,252	958,944	2,227,739	97,720	428,492	4,431,147
01 Administration (Assembly Office)		718,252	958,944	2,227,739	97,720	428,492	4,431,147
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	22,000	0	0	22,000
00		0	0	22,000	0	0	22,000
<b>03 Education, Youth and Sports</b>		440,000	0	361,200	333,352	531,819	1,666,371
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		440,000	0	361,200	333,352	531,819	1,666,371
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		494,000	205,041	153,800	0	107,604	960,445
01 Office of District Medical Officer of Health		0	50,000	29,200	0	77,000	156,200
02 Environmental Health Unit		494,000	155,041	124,600	0	30,604	804,245
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	611,879	36,320	0	25,166	673,365
00		0	611,879	36,320	0	25,166	673,365
<b>07 Physical Planning</b>		0	156,042	66,200	0	0	222,242
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	156,042	66,200	0	0	222,242
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		89,130	161,402	11,050	0	10,000	271,582
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		89,130	74,331	3,150	0	10,000	176,611
03 Community Development		0	87,071	7,900	0	0	94,971
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		8,000	194,907	133,097	109,648	257,865	703,517
01 Office of Departmental Head		0	0	0	0	50,540	50,540
02 Public Works		0	131,404	61,000	94,648	90,000	377,052
03 Water		0	0	13,000	15,000	117,325	145,325
04 Feeder Roads		8,000	63,504	59,097	0	0	130,601
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	27,300	0	0	27,300
01 Office of Departmental Head		0	0	27,300	0	0	27,300
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>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	12,000	0	0	12,000
00		0	0	12,000	0	0	12,000
<b>15 Disaster Prevention</b>		0	0	20,000	0	54,167	74,167
00		0	0	20,000	0	54,167	74,167
<b>16 Urban Roads</b>		0	1,229,653	40,000	42,000	0	1,311,653
00		0	1,229,653	40,000	42,000	0	1,311,653
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	31,847	3,467,869	2,086,977	2,091,710	241,797	7,888,353
<b>0 Compensation of Employees</b>	0	1,832,148	1,857,798	1,868,058	0	5,558,004
<b>000 Compensation of Employees</b>	0	1,832,148	1,857,798	1,868,058	0	5,558,004
<b>0000 Compensation of Employees</b>	0	1,832,148	1,857,798	1,868,058	0	5,558,004
<b>Compensation of employees [GFS]</b>	0	1,832,148	1,857,798	1,868,058	0	5,558,004
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	31,647	328,198	131,788	129,480	128,369	717,835
<b>301 1. Accelerated Modernization of Agriculture</b>	31,647	328,198	131,788	129,480	128,369	717,835
<b>0301 1. Improve agricultural productivity</b>	0	25,893	26,618	26,152	25,041	103,704
<b>Use of goods and services</b>	0	25,893	26,618	26,152	25,041	103,704
<b>0301 4. Promote selected crop development for food security, export and industry</b>	31,647	300,000	102,800	101,000	101,000	604,800
	31,647	300,000	102,800	101,000	101,000	604,800
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	2,305	2,370	2,328	2,328	9,331
<b>Use of goods and services</b>	0	2,305	2,370	2,328	2,328	9,331
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,291,945	82,167	80,728	99,985	1,554,824
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	1,279,582	76,348	75,011	94,268	1,525,209
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	1,279,582	76,348	75,011	94,268	1,525,209
<b>Use of goods and services</b>	0	29,570	33,812	33,220	14,846	111,449
<b>Non Financial Assets</b>	0	1,250,012	42,536	41,791	79,421	1,413,760
<b>506 6. Human Settlements Development</b>	0	12,363	5,819	5,717	5,717	29,615
<b>0506 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning</b>	0	12,363	5,819	5,717	5,717	29,615
<b>Use of goods and services</b>	0	11,660	5,819	5,717	5,717	28,913
<b>Non Financial Assets</b>	0	702	0	0	0	702



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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>200</b>	<b>15,578</b>	<b>15,225</b>	<b>13,444</b>	<b>13,444</b>	<b>57,690</b>
<b>603 3. Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>615 15..Poverty and Income Inequalities Reduction</b>	<b>200</b>	<b>15,578</b>	<b>15,225</b>	<b>13,444</b>	<b>13,444</b>	<b>57,690</b>
<b>0615 1. Develop targeted social interventions for vulnerable and marginalized groups</b>	<b>200</b>	<b>7,810</b>	<b>8,029</b>	<b>6,374</b>	<b>6,374</b>	<b>28,586</b>
<b>Use of goods and services</b>	<b>0</b>	<b>5,310</b>	<b>5,459</b>	<b>5,364</b>	<b>5,364</b>	<b>21,496</b>
<b>Social benefits [GFS]</b>	<b>200</b>	<b>1,000</b>	<b>1,028</b>	<b>1,010</b>	<b>1,010</b>	<b>4,048</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>1,500</b>	<b>1,542</b>	<b>0</b>	<b>0</b>	<b>3,042</b>
<b>0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs</b>	<b>0</b>	<b>7,767</b>	<b>7,196</b>	<b>7,070</b>	<b>7,070</b>	<b>29,103</b>
<b>Use of goods and services</b>	<b>0</b>	<b>7,767</b>	<b>7,196</b>	<b>7,070</b>	<b>7,070</b>	<b>29,103</b>
<b>Financing:IGF-Retained Sources</b>	<b>459,744</b>	<b>3,110,706</b>	<b>2,616,301</b>	<b>2,499,908</b>	<b>1,965,901</b>	<b>10,192,816</b>
<b>0 Compensation of Employees</b>	<b>65,836</b>	<b>350,988</b>	<b>355,902</b>	<b>357,867</b>	<b>0</b>	<b>1,064,757</b>
<b>000 Compensation of Employees</b>	<b>65,836</b>	<b>350,988</b>	<b>355,902</b>	<b>357,867</b>	<b>0</b>	<b>1,064,757</b>
<b>0000 Compensation of Employees</b>	<b>65,836</b>	<b>350,988</b>	<b>355,902</b>	<b>357,867</b>	<b>0</b>	<b>1,064,757</b>
<b>Compensation of employees [GFS]</b>	<b>65,836</b>	<b>350,988</b>	<b>355,902</b>	<b>357,867</b>	<b>0</b>	<b>1,064,757</b>
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>250</b>	<b>27,300</b>	<b>28,064</b>	<b>27,573</b>	<b>27,573</b>	<b>110,510</b>
<b>203 3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	<b>250</b>	<b>27,300</b>	<b>28,064</b>	<b>27,573</b>	<b>27,573</b>	<b>110,510</b>
<b>0203 1. Improve efficiency and competitiveness of MSMEs</b>	<b>250</b>	<b>27,300</b>	<b>28,064</b>	<b>27,573</b>	<b>27,573</b>	<b>110,510</b>
<b>Use of goods and services</b>	<b>250</b>	<b>27,300</b>	<b>28,064</b>	<b>27,573</b>	<b>27,573</b>	<b>110,510</b>

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	36,320	37,337	36,683	26,176	136,516
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	36,320	37,337	36,683	26,176	136,516
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	14,800	15,214	14,948	10,504	55,466
	<b>Use of goods and services</b>	0	4,800	4,934	4,848	404	14,986
	<b>Other expense</b>	0	10,000	10,280	10,100	10,100	40,480
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	8,004	8,228	8,084	2,021	26,337
	<b>Use of goods and services</b>	0	8,004	8,228	8,084	2,021	26,337
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	13,516	13,894	13,651	13,651	54,713
	<b>Use of goods and services</b>	0	13,516	13,894	13,651	13,651	54,713

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	33,954	363,897	307,266	301,886	332,741	1,305,791
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	23,240	99,097	60,752	59,688	100,088	319,625
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	23,240	99,097	60,752	59,688	100,088	319,625
		10,000	61,097	21,688	21,308	61,708	165,801
		13,240	38,000	39,064	38,380	38,380	153,824
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	60,000	61,680	60,600	60,600	242,880
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000	61,680	60,600	60,600	242,880
	Use of goods and services	0	60,000	61,680	60,600	60,600	242,880
<b>506</b>	<b>6. Human Settlements Development</b>	0	67,200	43,382	42,622	42,622	195,826
<b>0506</b>	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	66,200	42,354	41,612	41,612	191,778
	Use of goods and services	0	36,200	42,354	41,612	41,612	161,778
	Non Financial Assets	0	30,000	0	0	0	30,000
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,000	1,028	1,010	1,010	4,048
	Use of goods and services	0	1,000	1,028	1,010	1,010	4,048
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	10,714	137,600	141,453	138,976	129,432	547,460
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	13,000	13,364	13,130	6,919	46,413
	Use of goods and services	0	13,000	13,364	13,130	6,919	46,413
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	10,714	124,600	128,089	125,846	122,513	501,048
	Use of goods and services	10,714	87,600	90,053	88,476	85,143	351,272
	Other expense	0	20,000	20,560	20,200	20,200	80,960
	Non Financial Assets	0	17,000	17,476	17,170	17,170	68,816

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>2,100</b>	<b>401,450</b>	<b>268,771</b>	<b>264,065</b>	<b>285,979</b>	<b>1,220,265</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>282,200</b>	<b>146,182</b>	<b>143,622</b>	<b>143,622</b>	<b>715,626</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	278,200	142,070	139,582	139,582	699,434
	Use of goods and services	0	2,200	2,262	2,222	2,222	8,906
	Non Financial Assets	0	276,000	139,808	137,360	137,360	690,528
<b>0601</b>	2. Improve quality of teaching and learning	0	4,000	4,112	4,040	4,040	16,192
	Use of goods and services	0	4,000	4,112	4,040	4,040	16,192
<b>602</b>	<b>2.Human Resource Development</b>	<b>0</b>	<b>76,000</b>	<b>78,128</b>	<b>76,760</b>	<b>107,060</b>	<b>337,948</b>
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	76,000	78,128	76,760	107,060	337,948
	Other expense	0	76,000	78,128	76,760	107,060	337,948
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>21,600</b>	<b>22,205</b>	<b>21,816</b>	<b>18,483</b>	<b>84,104</b>
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,600	5,757	5,656	2,323	19,336
	Use of goods and services	0	5,600	5,757	5,656	2,323	19,336
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,000	16,448	16,160	16,160	64,768
	Use of goods and services	0	16,000	16,448	16,160	16,160	64,768
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	<b>400</b>	<b>7,600</b>	<b>7,813</b>	<b>7,676</b>	<b>7,676</b>	<b>30,765</b>
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	400	7,600	7,813	7,676	7,676	30,765
	Use of goods and services	400	7,600	7,813	7,676	7,676	30,765
<b>605</b>	<b>5. Sports Development</b>	<b>0</b>	<b>3,000</b>	<b>3,084</b>	<b>3,030</b>	<b>3,030</b>	<b>12,144</b>
<b>0605</b>	1. Develop comprehensive sports policy	0	3,000	3,084	3,030	3,030	12,144
	Use of goods and services	0	3,000	3,084	3,030	3,030	12,144
<b>615</b>	<b>15.Poverty and Income Inequalities Reduction</b>	<b>1,700</b>	<b>11,050</b>	<b>11,359</b>	<b>11,161</b>	<b>6,108</b>	<b>39,678</b>
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	1,700	3,150	3,238	3,182	2,879	12,448
	Use of goods and services	1,700	3,150	3,238	3,182	2,879	12,448
<b>0615</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	7,900	8,121	7,979	3,230	27,230
	Use of goods and services	0	7,900	8,121	7,979	3,230	27,230

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	357,604	1,930,751	1,618,961	1,511,834	1,293,431	6,354,977
<b>702</b>	<b>2. Local Governance and Decentralization</b>	354,354	1,878,151	1,564,888	1,458,708	1,243,638	6,145,385
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	292,267	1,642,458	1,451,521	1,347,325	1,154,132	5,595,435
	<b>Use of goods and services</b>	247,151	1,122,707	1,136,728	1,108,745	937,974	4,306,154
	<b>Other expense</b>	2,375	38,500	39,578	38,885	16,463	133,426
	<b>Non Financial Assets</b>	42,741	481,251	275,214	199,695	199,695	1,155,855
<b>0702</b>	2. Mainstream the concept of local economic development into planning at the district level	0	17,413	0	0	0	17,413
	<b>Non Financial Assets</b>	0	17,413	0	0	0	17,413
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	14,117	64,880	58,473	57,449	37,592	218,394
	<b>Use of goods and services</b>	6,977	56,880	58,473	57,449	37,592	210,394
	<b>Other expense</b>	7,140	8,000	0	0	0	8,000
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	47,970	153,400	54,895	53,934	51,914	314,143
	<b>Use of goods and services</b>	47,970	63,400	54,895	53,934	51,914	224,143
	<b>Non Financial Assets</b>	0	90,000	0	0	0	90,000
<b>706</b>	<b>6. Development Communication</b>	0	17,000	17,476	17,170	17,170	68,816
<b>0706</b>	2. Mainstream development communication across the public sector and policy cycle	0	17,000	17,476	17,170	17,170	68,816
	<b>Use of goods and services</b>	0	17,000	17,476	17,170	17,170	68,816
<b>710</b>	<b>10. Public Safety and Security</b>	3,250	30,600	31,457	30,906	27,573	120,536
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	2,350	10,600	10,897	10,706	7,373	39,576
	<b>Use of goods and services</b>	2,350	8,600	8,841	8,686	5,353	31,480
	<b>Other expense</b>	0	2,000	2,056	2,020	2,020	8,096
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	900	20,000	20,560	20,200	20,200	80,960
	<b>Use of goods and services</b>	900	20,000	20,560	20,200	20,200	80,960
<b>712</b>	<b>12. National Culture for Development</b>	0	5,000	5,140	5,050	5,050	20,240
<b>0712</b>	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	5,000	5,140	5,050	5,050	20,240
	<b>Use of goods and services</b>	0	5,000	5,140	5,050	5,050	20,240
<b>Financing:CF (Assembly) Sources</b>		46,320	1,749,382	1,759,302	1,275,007	1,030,935	5,814,626

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	502,000	516,056	507,020	466,620	1,991,696
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	8,000	8,224	8,080	8,080	32,384
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	8,000	8,224	8,080	8,080	32,384
	<b>Use of goods and services</b>	0	8,000	8,224	8,080	8,080	32,384
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	494,000	507,832	498,940	458,540	1,959,312
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	494,000	507,832	498,940	458,540	1,959,312
	<b>Use of goods and services</b>	0	494,000	507,832	498,940	458,540	1,959,312
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	34,862	529,130	646,746	282,931	282,931	1,741,738
<b>601</b>	<b>1. Education</b>	30,296	410,000	524,280	202,000	202,000	1,338,280
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	30,296	410,000	524,280	202,000	202,000	1,338,280
	<b>Non Financial Assets</b>	30,296	410,000	524,280	202,000	202,000	1,338,280
<b>602</b>	<b>2.Human Resource Development</b>	0	30,000	30,840	30,300	30,300	121,440
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	30,000	30,840	30,300	30,300	121,440
	<b>Other expense</b>	0	30,000	30,840	30,300	30,300	121,440
<b>614</b>	<b>13. Disability</b>	4,566	89,130	91,626	50,631	50,631	282,018
<b>0614</b>	<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</b>	4,566	89,130	91,626	50,631	50,631	282,018
	<b>Use of goods and services</b>	4,566	50,130	51,534	50,631	50,631	202,926
	<b>Non Financial Assets</b>	0	39,000	40,092	0	0	79,092

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	11,459	718,252	596,500	485,056	281,384	2,081,192
<b>702 2. Local Governance and Decentralization</b>	11,459	718,252	596,500	485,056	281,384	2,081,192
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	6,652	396,054	265,281	260,636	62,620	984,590
<b>Use of goods and services</b>	4,640	62,000	63,736	62,620	62,620	250,976
	2,012	334,054	201,545	198,016	0	733,614
<b>0702 2. Mainstream the concept of local economic development into planning at the district level</b>	0	30,000	30,840	30,300	30,300	121,440
<b>Non Financial Assets</b>	0	30,000	30,840	30,300	30,300	121,440
<b>0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	6,400	6,579	6,464	808	20,251
<b>Use of goods and services</b>	0	6,400	6,579	6,464	808	20,251
<b>0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	4,807	285,798	293,800	187,656	187,656	954,910
<b>Other expense</b>	200	85,798	88,200	86,656	86,656	347,310
	4,607	200,000	205,600	101,000	101,000	607,600
<b>Financing:HIPC Funds Sources</b>	0	50,000	51,400	50,500	50,500	202,400
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	50,000	51,400	50,500	50,500	202,400
<b>603 3. Health</b>	0	50,000	51,400	50,500	50,500	202,400
<b>0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	50,000	51,400	50,500	50,500	202,400
<b>Non Financial Assets</b>	0	50,000	51,400	50,500	50,500	202,400
<b>Financing:DANIDA Sources</b>	0	50,000	5,140	5,050	5,050	65,240
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	35,000	0	0	0	35,000
<b>506 6. Human Settlements Development</b>	0	35,000	0	0	0	35,000
<b>0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	35,000	0	0	0	35,000
<b>Non Financial Assets</b>	0	35,000	0	0	0	35,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	15,000	5,140	5,050	5,050	30,240
<b>702 2. Local Governance and Decentralization</b>	0	15,000	5,140	5,050	5,050	30,240
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	0	15,000	5,140	5,050	5,050	30,240
<b>Non Financial Assets</b>	0	15,000	5,140	5,050	5,050	30,240
<b>Financing:POOLED Sources</b>	64,403	1,365,113	837,863	622,594	594,952	3,420,522

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,166	25,870	25,417	25,417	101,871
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	25,166	25,870	25,417	25,417	101,871
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	25,166	25,870	25,417	25,417	101,871
	<b>Use of goods and services</b>	0	25,166	25,870	25,417	25,417	101,871
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	253,469	123,981	121,810	121,810	621,070
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	90,000	92,520	90,900	90,900	364,320
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	90,000	92,520	90,900	90,900	364,320
	<b>Use of goods and services</b>	0	90,000	92,520	90,900	90,900	364,320
<b>506</b>	<b>6. Human Settlements Development</b>	0	15,540	0	0	0	15,540
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	15,540	0	0	0	15,540
	<b>Use of goods and services</b>	0	15,540	0	0	0	15,540
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	147,929	31,461	30,910	30,910	241,210
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	117,325	0	0	0	117,325
	<b>Use of goods and services</b>	0	11,754	0	0	0	11,754
	<b>Non Financial Assets</b>	0	105,571	0	0	0	105,571
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	30,604	31,461	30,910	30,910	123,885
	<b>Non Financial Assets</b>	0	30,604	31,461	30,910	30,910	123,885



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	41,465	618,819	430,118	422,587	418,547	1,890,071
<b>601</b>	<b>1. Education</b>	41,465	531,819	340,682	334,717	334,717	1,541,935
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	41,465	531,819	340,682	334,717	334,717	1,541,935
	<b>Non Financial Assets</b>	41,465	331,403	340,682	334,717	334,717	1,341,519
	<b>Non Financial Assets</b>	0	200,416	0	0	0	200,416
<b>603</b>	<b>3. Health</b>	0	72,000	74,016	72,720	72,720	291,456
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	72,000	74,016	72,720	72,720	291,456
	<b>Non Financial Assets</b>	0	72,000	74,016	72,720	72,720	291,456
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	5,000	5,140	5,050	1,010	16,200
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,140	5,050	1,010	16,200
	<b>Use of goods and services</b>	0	5,000	5,140	5,050	1,010	16,200
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	10,000	10,280	10,100	10,100	40,480
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,000	10,280	10,100	10,100	40,480
	<b>Use of goods and services</b>	0	10,000	10,280	10,100	10,100	40,480
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	22,938	467,659	257,893	52,780	29,178	807,510
<b>702</b>	<b>2. Local Governance and Decentralization</b>	22,938	343,508	202,210	52,780	29,178	627,675
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	22,938	52,257	53,720	52,780	0	158,757
	<b>Non Financial Assets</b>	22,938	52,257	53,720	52,780	0	158,757
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	291,251	148,489	0	29,178	468,918
	<b>Use of goods and services</b>	0	80,000	0	0	0	80,000
	<b>Non Financial Assets</b>	0	211,251	148,489	0	29,178	388,918
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	69,984	0	0	0	69,984
<b>0709</b>	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	69,984	0	0	0	69,984
	<b>Non Financial Assets</b>	0	69,984	0	0	0	69,984
<b>710</b>	<b>10. Public Safety and Security</b>	0	54,167	55,684	0	0	109,851
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	54,167	55,684	0	0	109,851
	<b>Non Financial Assets</b>	0	54,167	55,684	0	0	109,851

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:DDF Sources</b>		42,317	582,720	202,894	141,117	137,077	1,063,809
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		3,288	151,648	102,438	42,420	0	296,506
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	3,288	42,000	43,176	42,420	0	127,596
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	3,288	42,000	43,176	42,420	0	127,596
	<b>Non Financial Assets</b>	3,288	42,000	43,176	42,420	0	127,596
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	42,648	43,842	0	0	86,490
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	42,648	43,842	0	0	86,490
	<b>Non Financial Assets</b>	0	42,648	43,842	0	0	86,490
<b>506</b>	<b>6. Human Settlements Development</b>	0	52,000	0	0	0	52,000
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	52,000	0	0	0	52,000
	<b>Non Financial Assets</b>	0	52,000	0	0	0	52,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	15,000	15,420	0	0	30,420
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	15,000	15,420	0	0	30,420
	<b>Non Financial Assets</b>	0	15,000	15,420	0	0	30,420
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>		0	333,352	0	0	0	333,352
<b>601</b>	<b>1. Education</b>	0	333,352	0	0	0	333,352
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	333,352	0	0	0	333,352
	<b>Non Financial Assets</b>	0	333,352	0	0	0	333,352
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>		39,028	97,720	100,456	98,697	137,077	433,951
<b>702</b>	<b>2. Local Governance and Decentralization</b>	39,028	97,720	100,456	98,697	137,077	433,951
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	39,028	97,720	100,456	98,697	137,077	433,951
	<b>Non Financial Assets</b>	39,028	82,000	84,296	82,820	121,200	370,316
	<b>Non Financial Assets</b>	0	15,720	16,160	15,877	15,877	63,635
<b>Grand Total</b>		<b>644,631</b>	<b>10,375,789</b>	<b>7,559,877</b>	<b>6,685,885</b>	<b>4,026,213</b>	<b>28,647,765</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Obuasi Municipal - Obuasi</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		65,836.3	2,183,135.7	2,213,699.6	2,225,925.2	6,622,760.5
<b>Sub total</b>		<b>65,836.3</b>	<b>2,183,135.7</b>	<b>2,213,699.6</b>	<b>2,225,925.2</b>	<b>6,622,760.5</b>
)0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		250.0	27,300.0	28,064.4	27,573.0	82,937.4
<b>Sub total</b>		<b>250.0</b>	<b>27,300.0</b>	<b>28,064.4</b>	<b>27,573.0</b>	<b>82,937.4</b>
)0101 2. Improve agricultural productivity						
22 Use of goods and services		0.0	55,858.8	57,422.8	56,417.4	169,698.9
28 Other expense		0.0	10,000.0	10,280.0	10,100.0	30,380.0
<b>Sub total</b>		<b>0.0</b>	<b>65,858.8</b>	<b>67,702.8</b>	<b>66,517.4</b>	<b>200,078.9</b>
)0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	8,004.0	8,228.1	8,084.0	24,316.2
<b>Sub total</b>		<b>0.0</b>	<b>8,004.0</b>	<b>8,228.1</b>	<b>8,084.0</b>	<b>24,316.2</b>
)0104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		31,647.0	300,000.0	102,800.0	101,000.0	503,800.0
<b>Sub total</b>		<b>31,647.0</b>	<b>300,000.0</b>	<b>102,800.0</b>	<b>101,000.0</b>	<b>503,800.0</b>
)0105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	15,821.0	16,264.0	15,979.2	48,064.2
<b>Sub total</b>		<b>0.0</b>	<b>15,821.0</b>	<b>16,264.0</b>	<b>15,979.2</b>	<b>48,064.2</b>
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		10,000.0	98,667.2	63,723.9	62,608.1	224,999.3
31 Non Financial Assets		16,528.5	1,330,012.2	124,775.7	122,590.9	1,577,378.8
<b>Sub total</b>		<b>26,528.5</b>	<b>1,428,679.4</b>	<b>188,499.6</b>	<b>185,199.0</b>	<b>1,802,378.1</b>
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	150,000.0	154,200.0	151,500.0	455,700.0
31 Non Financial Assets		0.0	42,648.0	43,842.1	0.0	86,490.1
<b>Sub total</b>		<b>0.0</b>	<b>192,648.0</b>	<b>198,042.1</b>	<b>151,500.0</b>	<b>542,190.1</b>
)0603 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	47,860.4	48,172.4	47,329.0	143,361.7
31 Non Financial Assets		0.0	30,702.3	0.0	0.0	30,702.3
<b>Sub total</b>		<b>0.0</b>	<b>78,562.7</b>	<b>48,172.4</b>	<b>47,329.0</b>	<b>174,064.1</b>
)0608 3.Promote resilient urban infrastructure development,maintenance and provision of basic services						
22 Use of goods and services		0.0	16,540.0	1,028.0	1,010.0	18,578.0
31 Non Financial Assets		0.0	87,000.0	0.0	0.0	87,000.0
<b>Sub total</b>		<b>0.0</b>	<b>103,540.0</b>	<b>1,028.0</b>	<b>1,010.0</b>	<b>105,578.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	24,754.0	13,364.0	13,130.0	51,248.0
31 Non Financial Assets		0.0	120,571.0	15,420.0	0.0	135,991.0
<b>Sub total</b>		<b>0.0</b>	<b>145,325.0</b>	<b>28,784.0</b>	<b>13,130.0</b>	<b>187,239.0</b>
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		10,714.2	581,600.0	597,884.8	587,416.0	1,766,900.8
28 Other expense		0.0	20,000.0	20,560.0	20,200.0	60,760.0
31 Non Financial Assets		0.0	47,604.0	48,936.9	48,080.0	144,621.0
<b>Sub total</b>		<b>10,714.2</b>	<b>649,204.0</b>	<b>667,381.7</b>	<b>655,696.0</b>	<b>1,972,281.8</b>
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		41,465.3	333,603.0	342,943.9	336,939.0	1,013,485.9
31 Non Financial Assets		30,295.6	1,219,768.0	664,088.0	339,360.0	2,223,216.0
<b>Sub total</b>		<b>71,760.8</b>	<b>1,553,371.0</b>	<b>1,007,031.9</b>	<b>676,299.0</b>	<b>3,236,701.9</b>
ÿ0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	4,000.0	4,112.0	4,040.0	12,152.0
<b>Sub total</b>		<b>0.0</b>	<b>4,000.0</b>	<b>4,112.0</b>	<b>4,040.0</b>	<b>12,152.0</b>
ÿ0201 1. Develop and retain human resource capacity at national, regional and district levels						
28 Other expense		0.0	106,000.0	108,968.0	107,060.0	322,028.0
<b>Sub total</b>		<b>0.0</b>	<b>106,000.0</b>	<b>108,968.0</b>	<b>107,060.0</b>	<b>322,028.0</b>
ÿ0301 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	5,600.0	5,756.8	5,656.0	17,012.8
31 Non Financial Assets		0.0	122,000.0	125,416.0	123,220.0	370,636.0
<b>Sub total</b>		<b>0.0</b>	<b>127,600.0</b>	<b>131,172.8</b>	<b>128,876.0</b>	<b>387,648.8</b>
ÿ0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	16,000.0	16,448.0	16,160.0	48,608.0
<b>Sub total</b>		<b>0.0</b>	<b>16,000.0</b>	<b>16,448.0</b>	<b>16,160.0</b>	<b>48,608.0</b>
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		400.0	12,600.0	12,952.8	12,726.0	38,278.8
<b>Sub total</b>		<b>400.0</b>	<b>12,600.0</b>	<b>12,952.8</b>	<b>12,726.0</b>	<b>38,278.8</b>
ÿ0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	3,000.0	3,084.0	3,030.0	9,114.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,084.0</b>	<b>3,030.0</b>	<b>9,114.0</b>
ÿ1401 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		4,566.0	50,130.0	51,533.6	50,631.3	152,294.9
31 Non Financial Assets		0.0	39,000.0	40,092.0	0.0	79,092.0
<b>Sub total</b>		<b>4,566.0</b>	<b>89,130.0</b>	<b>91,625.6</b>	<b>50,631.3</b>	<b>231,386.9</b>
ÿ1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		1,700.0	18,460.4	18,977.3	18,645.0	56,082.7
27 Social benefits [GFS]		200.0	1,000.0	1,028.0	1,010.0	3,038.0
31 Non Financial Assets		0.0	1,500.0	1,542.0	0.0	3,042.0
<b>Sub total</b>		<b>1,900.0</b>	<b>20,960.4</b>	<b>21,547.3</b>	<b>19,655.0</b>	<b>62,162.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
¹1503 1. Reduce poverty among food crop farmers and other vulnerable groups including PWD						
22 Use of goods and services		0.0	15,667.2	15,317.2	15,049.0	46,033.4
<b>Sub total</b>		<b>0.0</b>	<b>15,667.2</b>	<b>15,317.2</b>	<b>15,049.0</b>	<b>46,033.4</b>
¹0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		290,819.3	1,266,707.0	1,284,760.5	1,254,184.7	3,805,652.1
28 Other expense		2,375.0	38,500.0	39,578.0	38,885.0	116,963.0
31 Non Financial Assets		67,690.2	898,282.0	551,779.0	471,417.5	1,921,478.5
<b>Sub total</b>		<b>360,884.5</b>	<b>2,203,489.0</b>	<b>1,876,117.5</b>	<b>1,764,487.2</b>	<b>5,844,093.6</b>
¹0202 2. Mainstream the concept of local economic development into planning at the district level						
31 Non Financial Assets		0.0	47,413.0	30,840.0	30,300.0	108,553.0
<b>Sub total</b>		<b>0.0</b>	<b>47,413.0</b>	<b>30,840.0</b>	<b>30,300.0</b>	<b>108,553.0</b>
¹0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		6,977.0	63,280.0	65,051.8	63,912.8	192,244.6
31 Non Financial Assets		7,140.0	8,000.0	0.0	0.0	8,000.0
<b>Sub total</b>		<b>14,117.0</b>	<b>71,280.0</b>	<b>65,051.8</b>	<b>63,912.8</b>	<b>200,244.6</b>
¹0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
28 Other expense		200.0	85,798.0	88,200.3	86,656.0	260,654.3
31 Non Financial Assets		4,607.0	200,000.0	205,600.0	101,000.0	506,600.0
<b>Sub total</b>		<b>4,807.0</b>	<b>285,798.0</b>	<b>293,800.3</b>	<b>187,656.0</b>	<b>767,254.3</b>
¹0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		47,969.7	143,400.0	54,895.2	53,934.0	252,229.2
31 Non Financial Assets		0.0	301,251.0	148,489.5	0.0	449,740.5
<b>Sub total</b>		<b>47,969.7</b>	<b>444,651.0</b>	<b>203,384.7</b>	<b>53,934.0</b>	<b>701,969.7</b>
¹0602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	17,000.0	17,476.0	17,170.0	51,646.0
<b>Sub total</b>		<b>0.0</b>	<b>17,000.0</b>	<b>17,476.0</b>	<b>17,170.0</b>	<b>51,646.0</b>
¹0901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
31 Non Financial Assets		0.0	69,984.0	0.0	0.0	69,984.0
<b>Sub total</b>		<b>0.0</b>	<b>69,984.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69,984.0</b>
¹1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		2,350.0	8,600.0	8,840.8	8,686.0	26,126.8
28 Other expense		0.0	2,000.0	2,056.0	2,020.0	6,076.0
<b>Sub total</b>		<b>2,350.0</b>	<b>10,600.0</b>	<b>10,896.8</b>	<b>10,706.0</b>	<b>32,202.8</b>
¹1003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		900.0	20,000.0	20,560.0	20,200.0	60,760.0
31 Non Financial Assets		0.0	54,167.0	55,683.7	0.0	109,850.7
<b>Sub total</b>		<b>900.0</b>	<b>74,167.0</b>	<b>76,243.7</b>	<b>20,200.0</b>	<b>170,610.7</b>
¹1202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
22 Use of goods and services		0.0	5,000.0	5,140.0	5,050.0	15,190.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,140.0</b>	<b>5,050.0</b>	<b>15,190.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b><i>Total</i></b>		644,631.0	10,375,789.2	7,559,877.3	6,685,885.1	24,621,551.6

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	644,631	644,631	644,631	10,375,789	7,559,877	6,685,885
<b>Financing:Central GoG Sources</b>	<b>31,847</b>	<b>31,847</b>	<b>31,847</b>	<b>3,467,869</b>	<b>2,086,977</b>	<b>2,091,710</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,832,148</b>	<b>1,857,798</b>	<b>1,868,058</b>
211 Wages and Salaries	0	0	0	1,630,609	1,653,438	1,662,569
21110 Established Position	0	0	0	1,630,609	1,653,438	1,662,569
212 Social Contributions	0	0	0	201,539	204,360	205,489
21210 National Insurance Contributions	0	0	0	201,539	204,360	205,489
<b>22 Use of goods and services</b>	<b>31,647</b>	<b>31,647</b>	<b>31,647</b>	<b>382,506</b>	<b>184,074</b>	<b>180,851</b>
221 Use of goods and services	31,647	31,647	31,647	382,506	184,074	180,851
22101 Materials - Office Supplies	31,647	31,647	31,647	307,700	103,520	101,707
22102 Utilities	0	0	0	5,200	5,346	5,252
22104 Rentals	0	0	0	0	1	1
22105 Travel - Transport	0	0	0	36,197	40,863	40,148
22106 Repairs - Maintenance	0	0	0	3,133	3,221	3,164
22107 Training - Seminars - Conferences	0	0	0	24,615	25,305	24,862
22109 Special Services	0	0	0	5,660	5,819	5,717
<b>27 Social benefits [GFS]</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>1,028</b>	<b>1,010</b>
272 Social assistance benefits	200	200	200	1,000	1,028	1,010
27211 Social Assistance Benefits - Cash	200	200	200	1,000	1,028	1,010
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,215</b>	<b>44,078</b>	<b>41,791</b>
311 Fixed Assets	0	0	0	1,203,579	44,078	41,791
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	1,201,377	42,536	41,791
31122 Other machinery - equipment	0	0	0	2,202	1,542	0
312 Inventories	0	0	0	48,635	0	0
31222 Work - progress	0	0	0	48,635	0	0
<b>Financing:IGF-Retained Sources</b>	<b>459,744</b>	<b>459,744</b>	<b>459,744</b>	<b>3,110,706</b>	<b>2,616,301</b>	<b>2,499,908</b>
<b>21 Compensation of employees [GFS]</b>	<b>65,836</b>	<b>65,836</b>	<b>65,836</b>	<b>350,988</b>	<b>355,902</b>	<b>357,867</b>
211 Wages and Salaries	65,836	65,836	65,836	338,412	343,149	345,045
21111 Non Established Position	29,182	29,182	29,182	107,732	109,240	109,843
21112 Other Allowances	36,655	36,655	36,655	230,680	233,910	235,201
212 Social Contributions	0	0	0	12,576	12,752	12,823
21210 National Insurance Contributions	0	0	0	12,576	12,752	12,823
<b>22 Use of goods and services</b>	<b>328,412</b>	<b>328,412</b>	<b>328,412</b>	<b>1,655,554</b>	<b>1,638,235</b>	<b>1,601,470</b>
221 Use of goods and services	328,412	328,412	328,412	1,655,554	1,638,235	1,601,470
22101 Materials - Office Supplies	95,016	95,016	95,016	294,393	326,280	320,567
22102 Utilities	10,554	10,554	10,554	263,000	270,364	265,630
22104 Rentals	0	0	0	18,000	18,504	18,180
22105 Travel - Transport	107,714	107,714	107,714	444,690	455,455	447,481
22106 Repairs - Maintenance	3,715	3,715	3,715	207,847	172,547	169,525
22107 Training - Seminars - Conferences	28,842	28,842	28,842	263,724	271,108	266,361
22108 Consulting Services	36,770	36,770	36,770	18,900	19,429	19,089
22109 Special Services	20,315	20,315	20,315	105,300	102,080	92,213
22111 Other Charges - Fees	0	0	0	2,400	2,467	2,424
22112 Emergency Services	25,486	25,486	25,486	37,300	0	0

## Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2012		2013	2014	2015
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>		<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>146,500</b>	<b>150,602</b>	<b>147,965</b>
282	Miscellaneous other expense	2,375	2,375	2,375	146,500	150,602	147,965
28210	General Expenses	2,375	2,375	2,375	146,500	150,602	147,965
<b>31 Non Financial Assets</b>		<b>63,121</b>	<b>63,121</b>	<b>63,121</b>	<b>957,664</b>	<b>471,562</b>	<b>392,605</b>
311	Fixed Assets	50,150	50,150	50,150	462,718	275,214	219,895
31111	Dwellings	0	0	0	30,000	0	0
31112	Non residential buildings	0	0	0	250,000	174,760	121,200
31113	Other structures	13,240	13,240	13,240	0	0	0
31121	Transport - equipment	13,913	13,913	13,913	60,000	0	0
31122	Other machinery - equipment	14,965	14,965	14,965	90,070	66,892	65,721
31131	Infrastructure assets	8,032	8,032	8,032	32,648	33,562	32,974
312	Inventories	12,971	12,971	12,971	494,946	196,348	172,710
31222	Work - progress	12,971	12,971	12,971	494,946	196,348	172,710
<b>Financing:CF (Assembly) Sources</b>		<b>46,320</b>	<b>46,320</b>	<b>46,320</b>	<b>1,749,382</b>	<b>1,759,302</b>	<b>1,275,007</b>
<b>22 Use of goods and services</b>		<b>9,206</b>	<b>9,206</b>	<b>9,206</b>	<b>620,530</b>	<b>637,905</b>	<b>626,735</b>
221	Use of goods and services	9,206	9,206	9,206	620,530	637,905	626,735
22101	Materials - Office Supplies	0	0	0	50,000	51,400	50,500
22102	Utilities	0	0	0	60,000	61,680	60,600
22106	Repairs - Maintenance	0	0	0	442,000	454,376	446,420
22107	Training - Seminars - Conferences	9,206	9,206	9,206	68,530	70,449	69,215
<b>28 Other expense</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>115,798</b>	<b>119,040</b>	<b>116,956</b>
282	Miscellaneous other expense	200	200	200	115,798	119,040	116,956
28210	General Expenses	200	200	200	115,798	119,040	116,956
<b>31 Non Financial Assets</b>		<b>36,914</b>	<b>36,914</b>	<b>36,914</b>	<b>1,013,054</b>	<b>1,002,357</b>	<b>531,316</b>
311	Fixed Assets	34,903	34,903	34,903	200,000	411,200	303,000
31112	Non residential buildings	30,296	30,296	30,296	0	205,600	202,000
31122	Other machinery - equipment	4,607	4,607	4,607	200,000	205,600	101,000
312	Inventories	2,012	2,012	2,012	813,054	591,157	228,316
31222	Work - progress	2,012	2,012	2,012	813,054	591,157	228,316
<b>Financing:HIPC Funds Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>51,400</b>	<b>50,500</b>
<b>31 Non Financial Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>51,400</b>	<b>50,500</b>
312	Inventories	0	0	0	50,000	51,400	50,500
31222	Work - progress	0	0	0	50,000	51,400	50,500
<b>Financing:DANIDA Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>5,140</b>	<b>5,050</b>
<b>31 Non Financial Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>5,140</b>	<b>5,050</b>
311	Fixed Assets	0	0	0	20,000	5,140	5,050
31122	Other machinery - equipment	0	0	0	9,000	5,140	5,050
31131	Infrastructure assets	0	0	0	11,000	0	0
312	Inventories	0	0	0	30,000	0	0
31222	Work - progress	0	0	0	30,000	0	0
<b>Financing:POOLED Sources</b>		<b>64,403</b>	<b>64,403</b>	<b>64,403</b>	<b>1,365,113</b>	<b>837,863</b>	<b>622,594</b>



## Expenditure by Economic Classification and Source of Financing

In GH¢

	2011	2012		2013	2014	2015
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	41,465	41,465	41,465	568,863	474,493	466,184
221 Use of goods and services	41,465	41,465	41,465	568,863	474,493	466,184
22101 Materials - Office Supplies	41,465	41,465	41,465	346,569	356,273	350,034
22106 Repairs - Maintenance	0	0	0	90,000	92,520	90,900
22107 Training - Seminars - Conferences	0	0	0	25,000	25,700	25,250
22108 Consulting Services	0	0	0	107,294	0	0
<b>31 Non Financial Assets</b>	22,938	22,938	22,938	796,250	363,370	156,410
311 Fixed Assets	22,938	22,938	22,938	90,174	53,720	52,780
31113 Other structures	0	0	0	37,917	0	0
31122 Other machinery - equipment	22,938	22,938	22,938	52,257	53,720	52,780
312 Inventories	0	0	0	706,076	309,650	103,630
31222 Work - progress	0	0	0	706,076	309,650	103,630
<b>Financing:DDF Sources</b>	42,317	42,317	42,317	582,720	202,894	141,117
<b>22 Use of goods and services</b>	39,028	39,028	39,028	82,000	84,296	82,820
221 Use of goods and services	39,028	39,028	39,028	82,000	84,296	82,820
22107 Training - Seminars - Conferences	39,028	39,028	39,028	82,000	84,296	82,820
<b>31 Non Financial Assets</b>	3,288	3,288	3,288	500,720	118,598	58,297
311 Fixed Assets	3,288	3,288	3,288	186,368	103,178	58,297
31112 Non residential buildings	0	0	0	86,000	0	0
31113 Other structures	3,288	3,288	3,288	42,000	43,176	42,420
31122 Other machinery - equipment	0	0	0	15,720	16,160	15,877
31131 Infrastructure assets	0	0	0	42,648	43,842	0
312 Inventories	0	0	0	314,352	15,420	0
31222 Work - progress	0	0	0	314,352	15,420	0
<b>Grand Total</b>	<b>644,631</b>	<b>644,631</b>	<b>644,631</b>	<b>10,375,789</b>	<b>7,559,877</b>	<b>6,685,885</b>

**2013 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	1,832,148	1,119,834	2,265,269	5,217,251	350,988	1,802,054	957,664	3,110,706	0	50,000	0	0	0	650,863	1,346,970	1,997,833	10,375,789
Central Administration	958,944	154,198	564,054	1,677,196	350,988	1,288,087	588,664	2,227,739	0	0	0	0	0	162,000	364,212	526,212	4,431,147
Administration (Assembly Office)	958,944	154,198	564,054	1,677,196	350,988	1,288,087	588,664	2,227,739	0	0	0	0	0	162,000	364,212	526,212	4,431,147
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	14,000	8,000	0	0	0	0	0	0	0	0	0	22,000
	0	0	0	0	0	14,000	8,000	0	0	0	0	0	0	0	0	0	22,000
Education, Youth and Sports	0	30,000	410,000	440,000	0	85,200	276,000	361,200	0	0	0	0	0	331,403	533,768	865,171	1,666,371
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	30,000	410,000	440,000	0	85,200	276,000	361,200	0	0	0	0	0	331,403	533,768	865,171	1,666,371
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	155,041	494,000	0	649,041	0	136,800	17,000	153,800	0	50,000	0	0	0	5,000	102,604	107,604	960,445
Office of District Medical Officer of Health	0	0	0	0	0	29,200	0	29,200	0	50,000	0	0	0	5,000	72,000	77,000	156,200
Environmental Health Unit	155,041	494,000	0	649,041	0	107,600	17,000	124,600	0	0	0	0	0	0	30,604	30,604	804,245
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	283,681	328,198	0	611,879	0	36,320	0	36,320	0	0	0	0	0	25,166	0	25,166	673,365
	283,681	328,198	0	611,879	0	36,320	0	36,320	0	0	0	0	0	25,166	0	25,166	673,365
Physical Planning	143,680	11,660	702	156,042	0	36,200	30,000	66,200	0	0	0	0	0	0	0	0	222,242
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	143,680	11,660	702	156,042	0	36,200	30,000	66,200	0	0	0	0	0	0	0	0	222,242
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	145,824	64,208	40,500	250,532	0	11,050	0	11,050	0	0	0	0	0	10,000	0	10,000	271,582
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	66,521	56,440	40,500	163,461	0	3,150	0	3,150	0	0	0	0	0	10,000	0	10,000	176,611
Community Development	79,303	7,767	0	87,071	0	7,900	0	7,900	0	0	0	0	0	0	0	0	94,971
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	144,978	16,552	41,377	202,907	0	95,097	38,000	133,097	0	0	0	0	0	117,294	250,219	367,513	703,517
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	15,540	35,000	50,540	50,540
Public Works	131,404	0	0	131,404	0	61,000	0	61,000	0	0	0	0	0	90,000	94,648	184,648	377,052
Water	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	11,754	120,571	132,325	145,325
Feeder Roads	13,574	16,552	41,377	71,504	0	21,097	38,000	59,097	0	0	0	0	0	0	0	0	130,601
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	27,300	0	27,300	0	0	0	0	0	0	0	0	27,300
Office of Departmental Head	0	0	0	0	0	27,300	0	27,300	0	0	0	0	0	0	0	0	27,300
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)		Tot. Donor
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	0	0
Transport	0	0	0	0	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
	0	0	0	0	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Disaster Prevention	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	54,167	54,167	74,167
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	54,167	54,167	74,167
Urban Roads	0	21,018	1,208,635	1,229,653	0	40,000	0	40,000	0	0	0	0	0	0	42,000	42,000	1,311,653
	0	21,018	1,208,635	1,229,653	0	40,000	0	40,000	0	0	0	0	0	0	42,000	42,000	1,311,653
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	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 958,944
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>958,944</b>
Objective	000000	Compensation of Employees						<b>958,944</b>
National Strategy	0000000	Compensation of Employees						<b>958,944</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>958,944</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>958,944</b>

Wages and Salaries								<b>849,381</b>
21110	Established Position							<b>849,381</b>
2111001	Established Post							<b>849,381</b>
Social Contributions								<b>109,563</b>
21210	National Insurance Contributions							<b>109,563</b>
2121001	13% SSF Contribution							<b>109,563</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			2,227,739	
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>350,988</b>
Objective	000000	Compensation of Employees				350,988
National Strategy	0000000	Compensation of Employees				350,988
Output	0000		Yr.1	Yr.2	Yr.3	350,988
			0	0	0	
Activity	000000		0.0	0.0	0.0	350,988

Wages and Salaries						338,412
21111	Non Established Position					107,732
211102	Monthly paid & casual labour					107,732
21112	Other Allowances					230,680
2111203	Car Maintenance Allowance					4,680
2111225	Commissions					200,000
2111238	Overtime Allowance					20,000
2111243	Transfer Grants					6,000
Social Contributions						12,576
21210	National Insurance Contributions					12,576
2121001	13% SSF Contribution					12,576

<b>Use of goods and services</b>						<b>1,247,587</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,110,707
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				70,300
Output	0007	Submunicipal Structures are supported to improve performance	Yr.1	Yr.2	Yr.3	70,300
			1	1	1	
Activity	000003	Provide logistics and utilities to Zonal Councils each year	1.0	1.0	1.0	48,300

Use of goods and services						48,300
22101	Materials - Office Supplies					5,000
2210101	Printed Material & Stationery					5,000
22102	Utilities					13,300
2210201	Electricity charges					6,000
2210202	Water					2,500
2210206	Armed Guard and Security					4,800
22104	Rentals					8,000
2210401	Office Accommodations					8,000
22105	Travel - Transport					10,000
2210511	Local travel cost					10,000
22109	Special Services					12,000
2210906	Unit Committee/T. C. M. Allow					12,000
Activity	000004	Train Zonal Council members and Staff	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22107	Training - Seminars - Conferences					10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
Activity	000005	Organise Zonal Council meetings throughout the year	1.0	1.0	1.0	12,000

Use of goods and services						12,000
22107	Training - Seminars - Conferences					12,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses					12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,040,407
Output	0001	Acomodation,Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3		40,847
			1	1	1		
Activity	000003	Carry out minor Maintainance,Repairs and Renewals on Assembly buildings, equipment,machinery and Plant annually	1.0	1.0	1.0		40,847
		Use of goods and services					40,847
		22106 Repairs - Maintenance					40,847
		2210603 Repairs of Office Buildings					15,000
		2210605 Maintenance of Machinery & Plant					15,847
		2210606 Maintenance of General Equipment					10,000
Output	0002	Hospitality/Protocol services of the Assembly arranged throughout the year	Yr.1	Yr.2	Yr.3		117,800
			1	1	1		
Activity	000001	Provide protocol services for official Guests and Management throughout the year	1.0	1.0	1.0		66,000
		Use of goods and services					66,000
		22101 Materials - Office Supplies					54,000
		2210103 Refreshment Items					54,000
		22105 Travel - Transport					12,000
		2210513 Local Hotel Accommodation					12,000
Activity	000002	Organise 20 durbars for Official functions annually	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22109 Special Services					20,000
		2210902 Official Celebrations					20,000
Activity	000003	Provide Fuel to Assembly Officials and Official Guests for official duties throughout the year	1.0	1.0	1.0		16,800
		Use of goods and services					16,800
		22105 Travel - Transport					16,800
		2210503 Fuel & Lubricants - Official Vehicles					16,800
Activity	000005	Provide hospitality services to Sister-Cities partners annually	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22105 Travel - Transport					5,000
		2210513 Local Hotel Accommodation					5,000
		22107 Training - Seminars - Conferences					10,000
		2210708 Refreshments					10,000
Output	0003	Utilities and other services/supplies procured to enhance performance annually	Yr.1	Yr.2	Yr.3		331,460
			1	1	1		
Activity	000001	Procure utilities to Assembly Buildings and facilities throughout the year	1.0	1.0	1.0		229,700
		Use of goods and services					229,700
		22102 Utilities					229,700
		2210201 Electricity charges					180,000
		2210202 Water					48,000
		2210203 Telecommunications					1,000
		2210204 Postal Charges					700
Activity	000003	Purchase 20 newspapers and publications to offices and Libraries 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 Stationery, printed materials and other store items each year	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
		22101 Materials - Office Supplies					80,000
		2210101 Printed Material & Stationery					60,000
		2210111 Other Office Materials and Consumables					20,000
Activity	000005	Secure Bank Services monthly	1.0	1.0	1.0		2,400
		Use of goods and services					2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22111	Other Charges - Fees							2,400
	2211101	Bank Charges							2,400
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				30,400
			1	1	1				
Activity	000001	Sponsor Assembly Staff and Assemblymembers to undertake Courses, attend Workshops and other training programmes throughout the year	1.0	1.0	1.0				20,400
		Use of goods and services							20,400
	22107	Training - Seminars - Conferences							20,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,400
Activity	000004	Train relevant staff on ICT, Management, Finance and other types of training throughout the year	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Output	0005	Official Celebrations organised each year	Yr.1	Yr.2	Yr.3				27,000
			1	1	1				
Activity	000001	Organise Independence Day Celebration annually	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210902	Official Celebrations							20,000
Activity	000002	Organise National Day for the Aged each year	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22109	Special Services							7,000
	2210902	Official Celebrations							7,000
Output	0006	Local governance, Government policies and participatory decision making enhanced throughout the year	Yr.1	Yr.2	Yr.3				137,600
			1	1	1				
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				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210103	Refreshment Items							6,000
Activity	000003	Support Staff and Assemblymembers to attend meetings/Submit reports outside the Municipality throughout the year	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22105	Travel - Transport							18,000
	2210511	Local travel cost							18,000
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3				37,300
			1	1	1				
Activity	000001	Contingency for unanticipated goods and services annually	1.0	1.0	1.0				37,300
		Use of goods and services							37,300
	22112	Emergency Services							37,300
	2211202	Refurbishment Contingency							37,300
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3				318,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Procure fuel and insurance to Assembly Vehicles, motobike and Haulage for goods.	1.0	1.0	1.0	228,000
Use of goods and services						228,000
22105 Travel - Transport						228,000
2210503 Fuel & Lubricants - Official Vehicles						208,000
2210509 Other Travel & Transportation						5,000
2210511 Local travel cost						15,000
Activity	000002	Maintain and procure vehicle parts for Assembly Vehicles throughout the year	1.0	1.0	1.0	90,000
Use of goods and services						90,000
22101 Materials - Office Supplies						20,000
2210109 Spare Parts						20,000
22105 Travel - Transport						70,000
2210502 Maintenance & Repairs - Official Vehicles						70,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				42,880
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				32,880
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	32,880
			1	1	1	
Activity	000004	Organise project inaugurations, handing over, commissioning, press encounters and documentaries on Assembly projects annually	1.0	1.0	1.0	9,600
Use of goods and services						9,600
22107 Training - Seminars - Conferences						9,600
2210711 Public Education & Sensitization						9,600
Activity	000005	Prepare Procurement Plan, Tender Documents and award 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	5,280
Use of goods and services						5,280
22101 Materials - Office Supplies						5,280
2210101 Printed Material & Stationery						2,400
2210103 Refreshment Items						2,880
Activity	000007	Support MPCU to prepare plans each year	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Prepare and submit Budgets including the composite budgets to relevant agencies each year	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
22107 Training - Seminars - Conferences						2,000
2210708 Refreshments						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Activity	000002	Train Department Heads, Accountants, Assembly members, Budget Committee and other staff twice annually on composite Budgeting	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



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							63,400
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							10,000
Output	0009	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000009	Create database system for the Assembly by 2013	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210909	Operational Enhancement Expenses							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							26,400
Output	0009	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3				26,400
			1	1	1				
Activity	000001	Gazette Fee Fixing Resolution annually by 2014	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							1,500
	2210101	Printed Material & Stationery							1,500
	22105	Travel - Transport							500
	2210511	Local travel cost							500
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 to Revenue Collectors/Contractors annually	1.0	1.0	1.0				21,600
		Use of goods and services							21,600
	22101	Materials - Office Supplies							21,600
	2210101	Printed Material & Stationery							21,000
	2210112	Uniform and Protective Clothing							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							4,000
Output	0009	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000006	Organise 2 stakeholders meetings 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
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							23,000
Output	0009	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 2013	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	070602	2. Mainstream development communication across the public sector and policy cycle							17,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							7,000
Output	0001	Access to information about government, Assembly and civic activities enhanced every year	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Organise Town Hall meetings and Press programmes	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210711 Public Education & Sensitization						7,000
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				10,000
Output	0001	Access to information about government, Assembly and civic activities enhanced every year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support Civic and Public education each year	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
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
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				5,000
National Strategy	7120204	2.4. Ensure that constitutional provisions for chieftaincy institution are upheld				5,000
Output	0001	Municipal Council of Chiefs strengthened to perform traditional functions	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support Chiefs to organise meetings and festivals annually	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>Other expense</b>						<b>40,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				38,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				38,500
Output	0002	Hospitality/Protocol services of the Assembly arranged 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	Utilities and other services/supplies procured to enhance performance annually	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Engage legal services and pay compensation and fines on court cases each year	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821007 Court Expenses						2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Procure fuel and insurance to Assembly Vehicles, motobike and Haulage for goods.	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821001	Insurance and compensation				6,000
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>588,664</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				481,251
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0007	Submunicipal Structures are supported to improve performance	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Construct 2 Offices for 2 Zonal Councils by 2014	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				431,251
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3	306,181
			1	1	1	
Activity	000001	Complete and furnish MCE's Bungalow at Gov't Hill by 2013	1.0	0.0	0.0	70,000
		Inventories				70,000
	31222	Work - progress				70,000
	3122203	WIP-Bungalows/Palace				70,000
Activity	000004	Procure furniture and curtains, carpets, electrical items, machinery equipment for Assembly buildings every year.	1.0	1.0	1.0	69,181
		Fixed Assets				32,648
	31131	Infrastructure assets				32,648
	3113108	Purchase of Furniture & Fittings				32,648
		Inventories				36,533
	31222	Work - progress				36,533
	3122241	WIP-Purchase of Plant & Equipment				36,533
Activity	000005	Purchase Computers and Accessories Disks and Drives, Copiers, Projector, Network and accessories annually	1.0	1.0	1.0	17,000
		Fixed Assets				17,000
	31122	Other machinery - equipment				17,000
	3112201	Purchase of Plant & Equipment				8,000
	3112208	Computers and accessories				9,000
Activity	000007	Fence North Nyamebekyere Residency by 2014	1.0	1.0	1.0	100,000
		Inventories				100,000
	31222	Work - progress				100,000
	3122201	WIP-Buildings and other structures				100,000
Activity	000008	Carry out minor maintenance on 12 Snr. Staff Bungalows by 2013	1.0	1.0	1.0	50,000
		Inventories				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	31222	Work - progress						50,000
	3122203	WIP-Bungalows/Palace						50,000
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3			65,070
			1	1	1			
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1.0	1.0	1.0			65,070
Fixed Assets								65,070
	31122	Other machinery - equipment						65,070
	3112205	Other Capital Expenditure						65,070
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000003	Procure 1 staff Bus by Dec 2013	1.0	1.0	1.0			60,000
Fixed Assets								60,000
	31121	Transport - equipment						60,000
	3112101	Vehicle						60,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						17,413
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						17,413
Output	0001	2 sites for the resettlement of Artisans, woodworkers and Palm Kernel Extractors acquired by 2013	Yr.1	Yr.2	Yr.3			17,413
			1	1	1			
Activity	000001	Procure 50-acre lands from Landowners for Artisans and Palm Kernel oil producers by 2013	1.0	1.0	1.0			17,413
Inventories								17,413
	31222	Work - progress						17,413
	3122206	WIP-Land						17,413
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						90,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						90,000
Output	0009	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			
Activity	000007	Rehabilitate Obuasi Central Market by 2013	1.0	1.0	1.0			90,000
Inventories								90,000
	31222	Work - progress						90,000
	3122224	WIP-Markets						90,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)	<b>Total By Funding</b>			718,252
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>68,400</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				62,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0007	Submunicipal Structures are supported to improve performance	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	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000
Output	0004	Human Resource capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Sponsor Assembly Staff and Assemblymembers 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	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,400
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,400
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	6,400
Activity	000003	Organise MPCU and Budget Committee quarterly meetings and review Plans and Budgets annually	1	1	1	6,400
Use of goods and services					6,400	
22107 Training - Seminars - Conferences					6,400	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,400	
<b>Other expense</b>					<b>85,798</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				85,798
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				85,798
Output	0001	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3	85,798
Activity	000001	Implement MP Constituency programmes annually	1	1	1	85,798
Miscellaneous other expense					85,798	
28210 General Expenses					85,798	
2821006 Other Charges					85,798	
<b>Non Financial Assets</b>					<b>564,054</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				334,054
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				334,054
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3	137,999
Activity	000002	Complete 2 No.3 Bedroom Bungalows at North Nyamebekyere, Obuasi by 2013	1	1	1	100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Inventories									100,000	
31222	Work - progress								100,000	
3122203	WIP-Bungalows/Palace								100,000	
Activity	000006	Rehabilitate 2no 3 bedroom Bungalows at Asonkore by 2013	1.0	1.0	1.0				37,999	
Inventories									37,999	
31222	Work - progress								37,999	
3122203	WIP-Bungalows/Palace								37,999	
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3				196,055	
			1	1	1					
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1.0	1.0	1.0				196,055	
Inventories									196,055	
31222	Work - progress								196,055	
3122201	WIP-Buildings and other structures								196,055	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							30,000	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							30,000	
Output	0001	2 sites for the resettlement of Artisans, woodworkers and Palm Kernel Extractors acquired by 2013	Yr.1	Yr.2	Yr.3				30,000	
			1	1	1					
Activity	000001	Procure 50-acre lands from Landowners for Artisans and Palm Kernel oil producers by 2013	1.0	1.0	1.0				30,000	
Inventories									30,000	
31222	Work - progress								30,000	
3122206	WIP-Land								30,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							200,000	
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							200,000	
Output	0001	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3				200,000	
			1	1	1					
Activity	000002	Carry out constituency Projects throughout the year	1.0	1.0	1.0				200,000	
Fixed Assets									200,000	
31122	Other machinery - equipment								200,000	
3112205	Other Capital Expenditure								200,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	01   137	DANIDA							<b>Total By Funding</b>	15,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2510101000	Obuasi Municipal - Obuasi Central Administration Administration (Assembly Office)								
Location Code	0605200	Obuasi								
<b>Non Financial Assets</b>									<b>15,000</b>	
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 2013			1.0	1.0	1.0		15,000	
Fixed Assets									15,000	
31122	Other machinery - equipment								9,000	
3112201	Purchase of Plant & Equipment								5,000	
3112208	Computers and accessories								4,000	
31131	Infrastructure assets								6,000	
3113108	Purchase of Furniture & Fittings								6,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 413,492
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								80,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							80,000	
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							80,000	
Output	0009	Internally generated revenue increased by 20% by 2014					Yr.1	Yr.2	Yr.3	
						1	1	1	80,000	
Activity	000009	Create database system for the Assembly by 2013					1.0	1.0	1.0	80,000
Use of goods and services								80,000		
22108 Consulting Services								80,000		
2210801 Local Consultants Fees								80,000		

Non Financial Assets								333,492		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							52,257	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							52,257	
Output	0008	Adequate contingency is set aside annually					Yr.1	Yr.2	Yr.3	
						1	1	1	52,257	
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually					1.0	1.0	1.0	52,257
Fixed Assets								52,257		
31122 Other machinery - equipment								52,257		
3112205 Other Capital Expenditure								52,257		

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							211,251	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							211,251	
Output	0009	Internally generated revenue increased by 20% by 2014					Yr.1	Yr.2	Yr.3	
						1	1	1	211,251	
Activity	000007	Rehabilitate Obuasi Central Market by 2013					1.0	1.0	1.0	37,917
Fixed Assets								37,917		
31113 Other structures								37,917		
3111304 Markets								37,917		
Activity	000008	Construct 6no 20-unit sheds in four Markets-Kwabentakwa,Nkamprom,Odumase and pomposo					1.0	1.0	1.0	173,334
Inventories								173,334		
31222 Work - progress								173,334		
3122224 WIP-Markets								173,334		

Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							69,984	
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling- up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services							69,984	
Output	0001	Infrastructure for Judicial Service improved by 50% by 2014					Yr.1	Yr.2	Yr.3	
						1	1	1	69,984	
Activity	000001	Construct Obuasi Circuit Court Building by 2013					1.0	1.0	1.0	69,984
Inventories								69,984		
31222 Work - progress								69,984		
3122215 WIP-Office Buildings								69,984		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			97,720
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>82,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				82,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				82,000
Output	0004	Human Resource capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3	82,000
Activity	000002	Organise Workshops for Heads of Departments and other Assembly staff annually	1	1	1	14,000
Use of goods and services						14,000
22107 Training - Seminars - Conferences						14,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						14,000
Activity	000003	Organise 2 training programmes for Assemblymembers annually	1.0	1.0	1.0	38,000
Use of goods and services						38,000
22107 Training - Seminars - Conferences						38,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						38,000
Activity	000004	Train relevant staff on ICT, Management, Finance and other types of training throughout the year	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						30,000
<b>Non Financial Assets</b>						<b>15,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,720
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3	15,720
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1.0	1.0	1.0	15,720
Fixed Assets						15,720
31122 Other machinery - equipment						15,720
3112207 Other Assets						15,720
<b>Total Cost Centre</b>						<b>4,431,147</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   002	IGF-Retained		<i>Total By Funding</i>			22,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	251020000	Obuasi Municipal - Obuasi_Finance					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					14,000
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 Computers and accounting software and update the software every year	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
<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 Computers and accounting software and update the software every year	1.0	1.0	1.0		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>22,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   002	IGF-Retained				<b>Total By Funding</b>			361,200
Function Code	70980	Education n.e.c							
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education							
Location Code	0605200	Obuasi							
<b>Use of goods and services</b>								<b>9,200</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							2,200
National Strategy	6010110	1.10 Promote the achievement of universal basic education							700
Output	0003	School participation rate increased from 68.5%-85% by 2015				Yr.1	Yr.2	Yr.3	700
					1	1	1		
Activity	000003	Organise My First Day at School annually				1.0	1.0	1.0	700
Use of goods and services								700	
22109 Special Services								700	
2210902 Official Celebrations								700	
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme							1,500
Output	0002	Non- Formal literacy level improved by 10% annually by December 2015				Yr.1	Yr.2	Yr.3	1,500
					1	1	1		
Activity	000001	Support Non-formal education programme annually				1.0	1.0	1.0	1,500
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210701 Training Materials								1,500	
Objective	060102	2. Improve quality of teaching and learning							4,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							4,000
Output	0001	Performance of students in Mathematics, science and Technical education improved annually				Yr.1	Yr.2	Yr.3	4,000
					1	1	1		
Activity	000001	Support students to attend STME workshops annually				1.0	1.0	1.0	4,000
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210117 Teaching & Learning Materials								4,000	
Objective	060501	1. Develop comprehensive sports policy							3,000
National Strategy	6050102	1.2. Promote schools sports							3,000
Output	0001	Sports performance at all levels improved annually				Yr.1	Yr.2	Yr.3	3,000
					1	1	1		
Activity	000001	Support GES/Sports Council to organise or attend Sports festivals/competitions annually				1.0	1.0	1.0	3,000
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210118 Sports, Recreational & Cultural Materials								3,000	
<b>Other expense</b>								<b>76,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							76,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							76,000
Output	0001	Incentives for Teacher performance improved annually				Yr.1	Yr.2	Yr.3	16,000
					1	1	1		
Activity	000001	Organise Best Teachers Awards each year				1.0	1.0	1.0	16,000
Miscellaneous other expense								16,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	28210	General Expenses							16,000
	2821008	Awards & Rewards							16,000
Output	0002	300 brilliants but poor students supported annually		Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Give financial support to 300 students annually		1.0	1.0	1.0			60,000
		Miscellaneous other expense							60,000
	28210	General Expenses							60,000
	2821012	Scholarship/Awards							60,000
<b>Non Financial Assets</b>									<b>276,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							276,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							196,000
Output	0001	Education infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3			196,000
				1	1	1			
Activity	000003	Construct 1 No. 6 Unit classroom block at Owusu Sampa Ahansonyewodea by 2013		1.0	1.0	1.0			120,000
		Fixed Assets							120,000
	31112	Non residential buildings							120,000
	3111205	School Buildings							120,000
Activity	000006	Extend electricity to 8 schools annually		1.0	1.0	1.0			16,000
		Inventories							16,000
	31222	Work - progress							16,000
	3122261	WIP-Electrical Networks							16,000
Activity	000010	Provide furniture for 2 KG and 3 Basic schools by 2013		1.0	1.0	1.0			30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122270	WIP-Purchase of Furniture & Fittings							30,000
Activity	000014	Complete 1No 8 unit classroom block at Kokoteasua by 2013		1.0	1.0	1.0			30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122216	WIP-School Buildings							30,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							80,000
Output	0001	Education infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3			80,000
				1	1	1			
Activity	000004	Rehabilitate 2 No, decrepit schools at Tutuka and Kwabenakwa by Dec 2013		1.0	1.0	1.0			80,000
		Fixed Assets							80,000
	31112	Non residential buildings							80,000
	3111205	School Buildings							80,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 440,000
Function Code	70980	Education n.e.c						
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education						
Location Code	0605200	Obuasi						

								<b>Other expense</b>	<b>30,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							<b>30,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							<b>30,000</b>
Output	0002	300 brilliants but poor students supported annually			Yr.1	Yr.2	Yr.3	<b>30,000</b>	
Activity	000001	Give financial support to 300 students annually			1.0	1.0	1.0	<b>30,000</b>	
Miscellaneous other expense								<b>30,000</b>	
28210 General Expenses								<b>30,000</b>	
2821019 Scholarship & Bursaries								<b>30,000</b>	

								<b>Non Financial Assets</b>	<b>410,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>410,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							<b>410,000</b>
Output	0001	Education infrastructure improved by 20% by December 2015			Yr.1	Yr.2	Yr.3	<b>410,000</b>	
Activity	000002	Complete 1No, 8 Unit one-storey classroom block at Boete by 2013			1.0	1.0	0.0	<b>60,000</b>	
Inventories								<b>60,000</b>	
31222 Work - progress								<b>60,000</b>	
3122215 WIP-Office Buildings								<b>60,000</b>	
Activity	000005	Fence CKC and OST Senior High Schools in Obuasi by 2015			1.0	1.0	0.0	<b>250,000</b>	
Inventories								<b>250,000</b>	
31222 Work - progress								<b>250,000</b>	
3122201 WIP-Buildings and other structures								<b>250,000</b>	
Activity	000014	Complete 1No 8 unit classroom bloick at Kokoteasua by 2013			1.0	1.0	1.0	<b>100,000</b>	
Inventories								<b>100,000</b>	
31222 Work - progress								<b>100,000</b>	
3122216 WIP-School Buildings								<b>100,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>			531,819		
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							331,403		
Objective	060101	1. Increase equitable access to and participation in education at all levels					331,403		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					331,403		
Output	0003	School participation rate increased from 68.5%-85% by 2015	Yr.1	Yr.2	Yr.3	331,403			
			1	1	1				
Activity	000001	Facilitate School Feeding Programme annually	1.0	1.0	1.0	331,403			
Use of goods and services							331,403		
22101 Materials - Office Supplies							331,403		
2210113 Feeding Cost							331,403		

Non Financial Assets							200,416		
Objective	060101	1. Increase equitable access to and participation in education at all levels					200,416		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					48,750		
Output	0001	Education infrastructure improved by 20% by December 2015	Yr.1	Yr.2	Yr.3	48,750			
			1	1	1				
Activity	000001	Construct 1 No. 3 unit Classroom block at Asonkore by December 2013	1.0	1.0	1.0	48,750			
Inventories							48,750		
31222 Work - progress							48,750		
3122216 WIP-School Buildings							48,750		
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels					151,666		
Output	0001	Education infrastructure improved by 20% by December 2015	Yr.1	Yr.2	Yr.3	151,666			
			1	1	1				
Activity	000009	Construct 4 no. 8 Seater water Closet Toilets for 4 schools at St Josephs , Awuradebasa, Methodist, Kwabenafori by 2012	1.0	0.0	0.0	151,666			
Inventories							151,666		
31222 Work - progress							151,666		
3122223 WIP-Toilets							151,666		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 333,352
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>333,352</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>333,352</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>333,352</b>
Output	0001	Education infrastructure improved by 20% by December 2015	Yr.1	Yr.2	Yr.3				<b>333,352</b>	
			1	1	1					
Activity	000013	Complete 2No KG block with sanitary facility at Awona and Gausu by 2013	1.0	1.0	1.0				<b>47,352</b>	
Inventories										
	31222	Work - progress							<b>47,352</b>	
	3122214	WIP-Day Care Centre							<b>47,352</b>	
Activity	000015	Construct 1No 6 unit classroom block at Methodist Primary- Anto-buasi by 2013	1.0	1.0	1.0				<b>200,000</b>	
Inventories										
	31222	Work - progress							<b>200,000</b>	
	3122216	WIP-School Buildings							<b>200,000</b>	
Activity	000016	Construct 1 no 3-unit classroom block at Bongobiri by 2013	1.0	1.0	1.0				<b>43,000</b>	
Fixed Assets										
	31112	Non residential buildings							<b>43,000</b>	
	3111205	School Buildings							<b>43,000</b>	
Activity	000018	Construct 1 no 3-unit classroom block at Nkamprom by 2013	1.0	1.0	1.0				<b>43,000</b>	
Fixed Assets										
	31112	Non residential buildings							<b>43,000</b>	
	3111205	School Buildings							<b>43,000</b>	
							<b>Total Cost Centre</b>			<b>1,666,371</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   002	IGF-Retained				<i>Total By Funding</i>		29,200	
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>29,200</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						5,600	
National Strategy	6030102	1.2. Expand access to primary health care						3,600	
Output	0001	Accessibility to health facilities and education improved by 30% by December 2014	Yr.1	Yr.2	Yr.3			3,600	
			1	1	1				
Activity	000004	Support the running of Ambulance annually	1.0	1.0	1.0			3,600	
Use of goods and services								3,600	
22105 Travel - Transport								3,600	
2210502 Maintenance & Repairs - Official Vehicles								1,200	
2210505 Running Cost - Official Vehicles								2,400	
National Strategy	6030103	1.3. Implement the Human Resource Strategy						2,000	
Output	0001	Accessibility to health facilities and education 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	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						16,000	
National Strategy	6030403	4.3. Scale-up vector control strategies						16,000	
Output	0002	100% immunisation coverage achieved annually	Yr.1	Yr.2	Yr.3			16,000	
			1	1	1				
Activity	000001	Support National Immunisation Day programme annually	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210708 Refreshments								4,000	
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						7,600	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						7,600	
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2015	Yr.1	Yr.2	Yr.3			7,600	
			1	1	1				
Activity	000001	Organise MAC and MRIMT quarterly meetings annually	1.0	1.0	1.0			3,600	
Use of goods and services								3,600	
22109 Special Services								3,600	
2210909 Operational Enhancement Expenses								3,600	
Activity	000002	Organise National AIDS Day each year	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	

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

**2013**

22109	Special Services								4,000	
2210902	Official Celebrations								4,000	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	01   005	HIPC Funds							<i>Total By Funding</i>	50,000
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>	50,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								50,000
National Strategy	6030102	1.2. Expand access to primary health care								50,000
Output	0001	Accessibility to health facilities and education improved by 30% by December 2014			Yr.1	Yr.2	Yr.3		50,000	
Activity	000002	Construct 1 no Staff Flat for Health Staff at Ramia-Obuasi			1.0	1.0	1.0		50,000	
Inventories									50,000	
31222 Work - progress									50,000	
3122203 WIP-Bungalows/Palace									50,000	

									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	01   603	POOLED							<i>Total By Funding</i>	77,000
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>Use of goods and services</b>	5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								5,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan								5,000
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2015			Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Organise MAC and MRIMT quarterly meetings annually			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>Non Financial Assets</b>	72,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								72,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								72,000
Output	0001	Accessibility to health facilities and education improved by 30% by December 2014			Yr.1	Yr.2	Yr.3		72,000	
Activity	000001	Construct 1no Health Centre at Kunka by 2013			1.0	1.0	1.0		72,000	
Inventories									72,000	
31222 Work - progress									72,000	
3122213 WIP-Health Centres									72,000	
									<b>Total Cost Centre</b>	156,200



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 155,041
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>155,041</b>
Objective	000000	Compensation of Employees						155,041
National Strategy	00000000	Compensation of Employees						155,041
Output	0000				Yr.1	Yr.2	Yr.3	155,041
					0	0	0	
Activity	000000				0.0	0.0	0.0	155,041

Wages and Salaries		136,060
21110	Established Position	136,060
2111001	Established Post	136,060
Social Contributions		18,981
21210	National Insurance Contributions	18,981
2121001	13% SSF Contribution	18,981

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 124,600
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>87,600</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>87,600</b>
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						<b>20,000</b>
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Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			<b>20,000</b>
			1	1	1			

Activity	000005	Clean and clear weeds in public areas and dispose solid waste and fumigate dumping sites,markets,drains and public areas throughout the year	1.0	1.0	1.0			<b>20,000</b>
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Use of goods and services								<b>20,000</b>
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22102	Utilities							<b>20,000</b>
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2210205	Sanitation Charges							<b>20,000</b>
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National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						<b>52,000</b>
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Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			<b>52,000</b>
			1	1	1			

Activity	000001	Organise Sanitation services throughout the year	1.0	1.0	1.0			<b>52,000</b>
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Use of goods and services								<b>52,000</b>
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22106	Repairs - Maintenance							<b>52,000</b>
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2210616	Sanitary Sites							<b>52,000</b>
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National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						<b>15,600</b>
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Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			<b>15,600</b>
			1	1	1			

Activity	000006	Procure sanitary tools,equipment,uniform,medical Certificates and chemicals for hygiene quarterly	1.0	1.0	1.0			<b>12,000</b>
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Use of goods and services								<b>12,000</b>
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22101	Materials - Office Supplies							<b>12,000</b>
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2210116	Chemicals & Consumables							<b>8,000</b>
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2210120	Purchase of Petty Tools/Implements							<b>4,000</b>
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Activity	000007	Bury 12paupers and Mentally handicapped persons annually	1.0	1.0	1.0			<b>3,600</b>
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Use of goods and services								<b>3,600</b>
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22108	Consulting Services							<b>3,600</b>
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2210805	Consultants Materials and Consumables							<b>3,600</b>
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<b>Other expense</b>								<b>20,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>20,000</b>
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National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						<b>20,000</b>
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Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			<b>20,000</b>
			1	1	1			

Activity	000004	Develop Engineered Landfill site,clear/level final dumping sites	1.0	1.0	1.0			<b>20,000</b>
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Miscellaneous other expense								<b>20,000</b>
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28210	General Expenses							<b>20,000</b>
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2821017	Refuse Lifting Expenses							<b>20,000</b>
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<b>Non Financial Assets</b>								<b>17,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>17,000</b>
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National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						<b>17,000</b>
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**Obuasi Municipal - Obuasi**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000002	Renovate and dislodge public toilets annually	1.0	1.0	1.0	17,000
Inventories						17,000
31222 Work - progress						17,000
3122223 WIP-Toilets						17,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<b>Total By Funding</b>			494,000
Function Code	70740	Public health services				
Organisation	2510402000	Obuasi Municipal - Obuasi_Health_Environmental Health Unit				
Location Code	0605200	Obuasi				

**Use of goods and services 494,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation				494,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				42,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000004	Develop Engineered Landfill site,clear/level final dumping sites	1.0	1.0	1.0	42,000

Use of goods and services						42,000
22106 Repairs - Maintenance						42,000
2210616 Sanitary Sites						42,000

National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				60,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Organise Sanitation services throughout the year	1.0	1.0	1.0	60,000

Use of goods and services						60,000
22102 Utilities						60,000
2210205 Sanitation Charges						60,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				392,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3	392,000
			1	1	1	
Activity	000009	Fumigate public places and disposal sites annually	1.0	1.0	1.0	392,000

Use of goods and services						392,000
22106 Repairs - Maintenance						392,000
2210616 Sanitary Sites						392,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   603	POOLED			<i>Total By Funding</i>	30,604
Function Code	70740	Public health services				
Organisation	2510402000	Obuasi Municipal - Obuasi_Health_Environmental Health Unit				
Location Code	0605200	Obuasi				
					<b>Non Financial Assets</b>	<b>30,604</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				30,604
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				30,604
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3	30,604
Activity	000008	Renovate and maintain the cleanliness of the Slaughter House by 2013	1.0	1.0	1.0	30,604
Inventories						30,604
	31222	Work - progress				30,604
	3122217	WIP-Slaughter House				30,604
					<b>Total Cost Centre</b>	<b>804,245</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 611,879
Function Code	70421	Agriculture cs						
Organisation	251060000	Obuasi Municipal - Obuasi_Agriculture						
Location Code	0605200	Obuasi						

**Compensation of employees [GFS] 283,681**

Objective	000000	Compensation of Employees						283,681
National Strategy	0000000	Compensation of Employees						283,681
Output	0000			Yr.1	Yr.2	Yr.3		283,681
				0	0	0		
Activity	000000			0.0	0.0	0.0		283,681

Wages and Salaries								249,987
21110	Established Position							249,987
2111001	Established Post							249,987
Social Contributions								33,695
21210	National Insurance Contributions							33,695
2121001	13% SSF Contribution							33,695

**Use of goods and services 328,198**

Objective	030101	2. Improve agricultural productivity						25,893
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						25,893
Output	0001	Agricultural production and income improved annually		Yr.1	Yr.2	Yr.3		14,560
				1	1	1		
Activity	000001	Provide logistics for Extension Agents to educate consumers on production and consumption protein fortified foods and food combination to improve nutrition annually		1.0	1.0	1.0		7,200

Use of goods and services								7,200
22107	Training - Seminars - Conferences							7,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,200

Activity	000002	Organise training for AEA's annually		1.0	1.0	1.0		7,360
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Use of goods and services								7,360
22107	Training - Seminars - Conferences							7,360
2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,360

Output	0003	Municipal agricultural administration is strengthened to perform efficiently		Yr.1	Yr.2	Yr.3		11,333
				1	1	1		

Activity	000003	Procure utility services throughout the year		1.0	1.0	1.0		1,200
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Use of goods and services								1,200
22102	Utilities							1,200
2210201	Electricity charges							1,200

Activity	000004	Repair office equipment and vehicle each		1.0	1.0	1.0		10,133
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Use of goods and services								10,133
22105	Travel - Transport							8,000
2210502	Maintenance & Repairs - Official Vehicles							8,000
22106	Repairs - Maintenance							2,133
2210606	Maintenance of General Equipment							2,133

Objective	030104	4. Promote selected crop development for food security, export and industry						300,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						300,000
Output	0001	Output and income of cocoa farmers improved each year		Yr.1	Yr.2	Yr.3		300,000
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Facilitate the Cocoa Mass Spraying exercise annually	1.0	1.0	1.0	300,000
Use of goods and services						300,000
	22101	Materials - Office Supplies				300,000
	2210116	Chemicals & Consumables				300,000
Objective	030105	5. Promote livestock and poultry development for food security and income				2,305
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,305
Output	0001	Income from livestock and poultry rearing increased by 25% annually	Yr.1	Yr.2	Yr.3	2,305
			1	1	1	
Activity	000002	Provide adequate and effective extension knowledge in livestock production	1.0	1.0	1.0	2,305
Use of goods and services						2,305
	22105	Travel - Transport				800
	2210505	Running Cost - Official Vehicles				800
	22107	Training - Seminars - Conferences				1,505
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,505

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 36,320
Function Code	70421	Agriculture cs						
Organisation	251060000	Obuasi Municipal - Obuasi_Agriculture						
Location Code	0605200	Obuasi						

**Use of goods and services 26,320**

Objective	030101	2. Improve agricultural productivity						4,800
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						4,800
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3			4,800
			1	1	1			
Activity	000001	Provide logistics for Extension Agents to educate consumers on production and consumption protein fortified foods and food combination to improve nutrition annually	1.0	1.0	1.0			4,800
Use of goods and services								
	22105	Travel - Transport						4,800
	2210503	Fuel & Lubricants - Official Vehicles						4,800

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						8,004
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						8,004
Output	0001	Post Harvest losses of perishable commodities are reduced from 50%-25% by 2013	Yr.1	Yr.2	Yr.3			8,004
			1	1	0			
Activity	000002	Educate producers,processors and marketers in post harvest handling quarterly in 2013	1.0	1.0	1.0			8,004
Use of goods and services								
	22107	Training - Seminars - Conferences						8,004
	2210702	Visits, Conferences / Seminars (Local)						8,004

Objective	030105	5. Promote livestock and poultry development for food security and income						13,516
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						13,516
Output	0001	Income from livestock and poultry rearing increased by 25% annually	Yr.1	Yr.2	Yr.3			13,516
			1	1	1			
Activity	000001	Support vaccination for all animals twice annually	1.0	1.0	1.0			3,516
Use of goods and services								
	22101	Materials - Office Supplies						2,516
	2210105	Drugs						2,516
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
Activity	000003	Renovate Veterinary clinic by 2013	1.0	1.0	1.0			10,000

Use of goods and services								
	22106	Repairs - Maintenance						10,000
	2210603	Repairs of Office Buildings						10,000

**Other expense 10,000**

Objective	030101	2. Improve agricultural productivity						10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						10,000
Output	0002	Official/National Celebrations organised annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Organise National Farmers' Day Rally each year	1.0	1.0	1.0			10,000
Miscellaneous other expense								
	28210	General Expenses						10,000
	2821022	National Awards						10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 25,166
Function Code	70421	Agriculture cs						
Organisation	2510600000	Obuasi Municipal - Obuasi_Agriculture						
Location Code	0605200	Obuasi						
<b>Use of goods and services</b>								<b>25,166</b>
Objective	030101	2. Improve agricultural productivity						25,166
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						25,166
Output	0001	Agricultural production and income improved annually		Yr.1	Yr.2	Yr.3		25,166
				1	1	1		
Activity	000001	Provide logistics for Extension Agents to educate consumers on production and consumption protein fortified foods and food combination to improve nutrition annually		1.0	1.0	1.0		15,166
Use of goods and services								15,166
	22101	Materials - Office Supplies						15,166
	2210110	Specialised Stock						15,166
Activity	000002	Organise training for AEA's annually		1.0	1.0	1.0		10,000
Use of goods and services								10,000
	22107	Training - Seminars - Conferences						10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000
<b>Total Cost Centre</b>								<b>673,365</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 156,042
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2510702000	Obuasi Municipal - Obuasi Physical Planning Town and Country Planning						
Location Code	0605200	Obuasi						

**Compensation of employees [GFS] 143,680**

Objective	000000	Compensation of Employees						143,680
National Strategy	0000000	Compensation of Employees						143,680
Output	0000		Yr.1	Yr.2	Yr.3			143,680
			0	0	0			
Activity	000000		0.0	0.0	0.0			143,680

Wages and Salaries								127,150
21110	Established Position							127,150
2111001	Established Post							127,150
Social Contributions								16,530
21210	National Insurance Contributions							16,530
2121001	13% SSF Contribution							16,530

**Use of goods and services 11,660**

Objective	050603	5. Promote well structured and integrated urban development						11,660
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						6,000
Output	0001	Intergrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000001	Prepare Planning Schemes for three communities by 2013	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000

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						5,660
Output	0001	Intergrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3			5,660
			1	1	1			
Activity	000006	Preparation of Master Plan for Obuasi Municipal by 2013	1.0	1.0	1.0			5,660

Use of goods and services								5,660
22109	Special Services							5,660
2210909	Operational Enhancement Expenses							5,660

**Non Financial Assets 702**

Objective	050603	5. Promote well structured and integrated urban development						702
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						702
Output	0001	Intergrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3			702
			1	1	1			
Activity	000007	Procure Office Equipment annually	1.0	1.0	1.0			702

Fixed Assets								702
31122	Other machinery - equipment							702
3112208	Computers and accessories							702

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	66,200
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>36,200</b>
Objective	050603	5. Promote well structured and integrated urban development				36,200
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				11,200
Output	0001	Integrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3	11,200
			1	1	1	
Activity	000001	Prepare Planning Schemes for three communities by 2013	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
Activity	000002	Organise Statutory Planning and Site Advisory quarterly meetings to approve spacial plans annually	1.0	1.0	1.0	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
			1	1	1	
Activity	000004	Prepare site plan and designs for Kwabenakwa Cemetary by 2013	1.0	1.0	1.0	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 2013	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	050603	5. Promote well structured and integrated urban development				30,000
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				30,000
Output	0001	Intergrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3	30,000
			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	30,000
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111104	Land				30,000
<b>Total Cost Centre</b>						<b>222,242</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			74,331		
Function Code	71040	Family and children						
Organisation	2510802000	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_						
Location Code	0605200	Obuasi						

**Compensation of employees [GFS] 66,521**

Objective	000000	Compensation of Employees				66,521		
National Strategy	0000000	Compensation of Employees				66,521		
Output	0000		Yr.1	Yr.2	Yr.3	66,521		
			0	0	0			
Activity	000000		0.0	0.0	0.0	66,521		

Wages and Salaries						58,868		
21110	Established Position					58,868		
2111001	Established Post					58,868		
Social Contributions						7,653		
21210	National Insurance Contributions					7,653		
2121001	13% SSF Contribution					7,653		

**Use of goods and services 5,310**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				5,310		
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				5,310		
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3	5,310		
			1	1	1			
Activity	000001	Support paupers, abandoned children and physically challenged annually	1.0	1.0	1.0	1,560		

Use of goods and services						1,560		
22105	Travel - Transport					1,200		
2210511	Local travel cost					1,200		
22107	Training - Seminars - Conferences					360		
2210711	Public Education & Sensitization					360		

Activity	000002	Supervise 100 Day Care centres throughout the year	1.0	1.0	1.0	1,190		
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Use of goods and services						1,190		
22107	Training - Seminars - Conferences					1,190		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,190		

Activity	000003	Perform official functions throughout the year	1.0	1.0	1.0	2,560		
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Use of goods and services						2,560		
22101	Materials - Office Supplies					700		
2210101	Printed Material & Stationery					700		
22105	Travel - Transport					860		
2210502	Maintenance & Repairs - Official Vehicles					500		
2210503	Fuel & Lubricants - Official Vehicles					360		
22106	Repairs - Maintenance					1,000		
2210606	Maintenance of General Equipment					1,000		

**Social benefits [GFS] 1,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,000		
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				1,000		
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3	1,000		
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Support paupers,abandoned children and physically challenged annually	1.0	1.0	1.0	1,000
Social assistance benefits						1,000
	27211	Social Assistance Benefits - Cash				1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				1,000
<b>Non Financial Assets</b>						<b>1,500</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,500
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				1,500
Output	0001	Socially disadvantaged persons are supported annually	Yr.1 1	Yr.2 1	Yr.3 1	1,500
Activity	000006	Procure laptop and Projector by 2013	1.0	1.0	1.0	1,500
Fixed Assets						1,500
	31122	Other machinery - equipment				1,500
	3112208	Computers and accessories				1,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 3,150
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>3,150</b>
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>3,150</b>
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National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>1,500</b>
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Output	0001	Socially disadvantaged persons are supported annually						<b>1,500</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Meet Disability groups in the Municipality annually	1.0	1.0	1.0			<b>1,500</b>
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Use of goods and services								<b>1,500</b>
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22107 Training - Seminars - Conferences								<b>1,500</b>
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,500</b>
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National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						<b>1,150</b>
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Output	0001	Socially disadvantaged persons are supported annually						<b>1,150</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Supervise 100 Day Care centres throughout the year	1.0	1.0	1.0			<b>750</b>
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Use of goods and services								<b>750</b>
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22105 Travel - Transport								<b>350</b>
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2210503 Fuel & Lubricants - Official Vehicles								<b>350</b>
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22107 Training - Seminars - Conferences								<b>400</b>
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2210711 Public Education & Sensitization								<b>400</b>
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Activity	000003	Perform official functions throughout the year	1.0	1.0	1.0			<b>400</b>
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Use of goods and services								<b>400</b>
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22105 Travel - Transport								<b>400</b>
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2210502 Maintenance & Repairs - Official Vehicles								<b>400</b>
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National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						<b>500</b>
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Output	0001	Socially disadvantaged persons are supported annually						<b>500</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Organise 1 workshop for Community child Protection Committees annually	1.0	1.0	1.0			<b>500</b>
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Use of goods and services								<b>500</b>
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22107 Training - Seminars - Conferences								<b>500</b>
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2210702 Visits, Conferences / Seminars (Local)								<b>500</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 89,130
Function Code	71040	Family and children						
Organisation	2510802000	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_						
Location Code	0605200	Obuasi						

**Use of goods and services** 50,130

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						50,130
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						50,130
Output	0001	People with disability are intergrated to socio-economic development of the municipality	Yr.1	Yr.2	Yr.3			50,130
Activity	000001	Support Physically Challenged Persons to organise programmes and projects annually	1	1	1			50,130

Use of goods and services								50,130
22107	Training - Seminars - Conferences							50,130
2210711	Public Education & Sensitization							50,130

**Non Financial Assets** 39,000

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						39,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						39,000
Output	0001	People with disability are intergrated to socio-economic development of the municipality	Yr.1	Yr.2	Yr.3			39,000
Activity	000002	Construct Municipal Office for Physically Challenged	1	1	1			39,000

Inventories								39,000
31222	Work - progress							39,000
3122215	WIP-Office Buildings							39,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 10,000
Function Code	71040	Family and children						
Organisation	2510802000	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_						
Location Code	0605200	Obuasi						

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

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						10,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						10,000
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Organise 1 workshop for Community child Protection Committees annually	1	1	1			10,000

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

**Total Cost Centre** 176,611

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 87,071
Function Code	70620	Community Development						
Organisation	2510803000	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development						
Location Code	0605200	Obuasi						

**Compensation of employees [GFS] 79,303**

Objective	000000	Compensation of Employees						79,303
National Strategy	0000000	Compensation of Employees						79,303
Output	0000		Yr.1	Yr.2	Yr.3			79,303
			0	0	0			
Activity	000000		0.0	0.0	0.0			79,303
		Wages and Salaries						79,303
		21110 Established Position						79,303
		2111001 Established Post						79,303

**Use of goods and services 7,767**

Objective	061503	1. Reduce poverty among food crop farmers and other vulnerable groups including PWD						7,767
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						7,767
Output	0001	Community initiatives and poverty reduction activities enhanced annually	Yr.1	Yr.2	Yr.3			7,767
			1	1	1			
Activity	000001	Organise monthly mass meetings and education annually	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210711 Public Education & Sensitization						1,000
Activity	000002	Facilitate Women Empowerment and income generating issues annually	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22107 Training - Seminars - Conferences						6,000
		2210702 Visits, Conferences / Seminars (Local)						6,000
Activity	000003	Supervise Community Initiated Projects	1.0	1.0	1.0			767
		Use of goods and services						767
		22105 Travel - Transport						767
		2210502 Maintenance & Repairs - Official Vehicles						767

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	7,900
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>7,900</b>
Objective	061503	1. Reduce poverty among food crop farmers and other vulnerable groups including PWD				7,900
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				7,900
Output	0001	Community initiatives and poverty reduction activities enhanced annually	Yr.1	Yr.2	Yr.3	7,900
Activity	000001	Organise monthly mass meetings and education annually	1	1	1	2,280
Use of goods and services						2,280
22107 Training - Seminars - Conferences						2,280
2210711 Public Education & Sensitization						2,280
Activity	000002	Facilitate Women Empowerment and income generating issues annually	1.0	1.0	1.0	3,540
Use of goods and services						3,540
22105 Travel - Transport						960
2210503 Fuel & Lubricants - Official Vehicles						960
22107 Training - Seminars - Conferences						2,580
2210701 Training Materials						2,580
Activity	000003	Supervise Community Initiated Projects	1.0	1.0	1.0	2,080
Use of goods and services						2,080
22105 Travel - Transport						2,080
2210503 Fuel & Lubricants - Official Vehicles						2,080
<b>Total Cost Centre</b>						<b>94,971</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   137	DANIDA						<b>Total By Funding</b> 35,000
Function Code	70610	Housing development						
Organisation	2511001000	Obuasi Municipal - Obuasi_Works_Office of Departmental Head						
Location Code	0605200	Obuasi						

**Non Financial Assets** 35,000

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 2013	1.0	1.0	1.0			15,000
Fixed Assets								5,000
31131		Infrastructure assets						5,000
3113108		Purchase of Furniture & Fittings						5,000
Inventories								10,000
31222		Work - progress						10,000
3122241		WIP-Purchase of Plant & Equipment						5,000
3122243		WIP-Purchase of Computers and Accessories						5,000
Activity	000002	Rehabilitate Works yard/Offices by 2013	1.0	1.0	1.0			20,000
Inventories								20,000
31222		Work - progress						20,000
3122215		WIP-Office Buildings						20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 15,540
Function Code	70610	Housing development						
Organisation	2511001000	Obuasi Municipal - Obuasi_Works_Office of Departmental Head						
Location Code	0605200	Obuasi						

**Use of goods and services** 15,540

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						15,540
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						15,540
Output	0001	Works Department resourced to function effectively	Yr.1	Yr.2	Yr.3			15,540
			1	1	1			
Activity	000003	Design and prepare quantities for Kunka& Akapoliso markets and Engineered disposal site by 2013	1.0	1.0	1.0			15,540
Use of goods and services								15,540
22108		Consulting Services						15,540
2210801		Local Consultants Fees						15,540
<b>Total Cost Centre</b>								<b>50,540</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						131,404
Organisation	2511002000	Obuasi Municipal - Obuasi_Works_Public Works_						
Location Code	0605200	Obuasi						

**Compensation of employees [GFS] 131,404**

Objective	000000	Compensation of Employees						131,404
National Strategy	00000000	Compensation of Employees						131,404
Output	0000			Yr.1	Yr.2	Yr.3		131,404
				0	0	0		
Activity	000000			0.0	0.0	0.0		131,404

Wages and Salaries								116,287
21110	Established Position							116,287
2111001	Established Post							116,287
Social Contributions								15,117
21210	National Insurance Contributions							15,117
2121001	13% SSF Contribution							15,117

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						61,000
Organisation	2511002000	Obuasi Municipal - Obuasi_Works_Public Works_						
Location Code	0605200	Obuasi						

**Use of goods and services 61,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						60,000
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						60,000
Output	0001	Access to Electricity increased from 85%-100% annually		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000001	Supply and install 300 street lights lamps by 2013		1.0	1.0	1.0		60,000

Use of goods and services								60,000
22106	Repairs - Maintenance							60,000
2210617	Street Lights/Traffic Lights							60,000

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 are enhanced throughout the year		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Give Logistics to Building Inspectors to perform duties effectively		1.0	1.0	1.0		1,000

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   603	POOLED							<b>Total By Funding</b> 90,000
Function Code	70610	Housing development							
Organisation	2511002000	Obuasi Municipal - Obuasi_Works_Public Works_							
Location Code	0605200	Obuasi							

**Use of goods and services** 90,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							90,000
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							90,000
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3				90,000
Activity	000001	Supply and install 300 street lights lamps by 2013	1	1	1				90,000

Use of goods and services									90,000
22106	Repairs - Maintenance								90,000
2210617	Street Lights/Traffic Lights								90,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF							<b>Total By Funding</b> 94,648
Function Code	70610	Housing development							
Organisation	2511002000	Obuasi Municipal - Obuasi_Works_Public Works_							
Location Code	0605200	Obuasi							

**Non Financial Assets** 94,648

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							42,648
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							42,648
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3				42,648
Activity	000002	Provide electricity and other utilities to Artisans site 2 by 2013	1	1	1				42,648

Fixed Assets									42,648
31131	Infrastructure assets								42,648
3113101	Electrical Networks								42,648

Objective	050608	3.Promote resilient urban infrastructure development,maintenance and provision of basic services							52,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							52,000
Output	0003	Community interactions improved in the municipality annually	Yr.1	Yr.2	Yr.3				52,000
Activity	000001	Construct Drains,shed and pavement at Community recreational grounds at Zongo	1	0	0				52,000

Inventories									52,000
31222	Work - progress								52,000
3122201	WIP-Buildings and other structures								52,000

**Total Cost Centre** 377,052

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 13,000
Function Code	70630	Water supply						
Organisation	2511003000	Obuasi Municipal - Obuasi_Works_Water_						
Location Code	0605200	Obuasi						

								Use of goods and services	13,000
Objective	051102	2. Accelerate the provision of affordable and safe water							13,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							7,000
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2015				Yr.1	Yr.2	Yr.3	7,000
					1	1	1		
Activity	000003	Support Water and Sanitation Team to function efficiently annually				1.0	1.0	1.0	7,000
Use of goods and services								7,000	
	22105	Travel - Transport							4,000
	2210502	Maintenance & Repairs - Official Vehicles							1,600
	2210503	Fuel & Lubricants - Official Vehicles							2,400
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
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 2015				Yr.1	Yr.2	Yr.3	6,000
					1	1	1		
Activity	000004	Organise training programmes for WATSANS annually				1.0	1.0	1.0	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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 117,325
Function Code	70630	Water supply						
Organisation	2511003000	Obuasi Municipal - Obuasi_Works_Water_						
Location Code	0605200	Obuasi						

**Use of goods and services 11,754**

Objective	051102	2. Accelerate the provision of affordable and safe water						11,754
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						11,754
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2015	Yr.1	Yr.2	Yr.3			11,754
Activity	000006	Design and supervise the construction and mechanisation of 4 no boreholes in 4 Communities by 2013	1.0	1.0	1.0			11,754

Use of goods and services								11,754
22108	Consulting Services							11,754
2210801	Local Consultants Fees							11,754

**Non Financial Assets 105,571**

Objective	051102	2. Accelerate the provision of affordable and safe water						105,571
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						105,571
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2015	Yr.1	Yr.2	Yr.3			105,571
Activity	000005	Construct and mechanise 4 no boreholes at Kofikrom, Mangoase, Bongobiri and Asonkore by 2013	1.0	1.0	1.0			78,000

Inventories								78,000
31222	Work - progress							78,000
3122272	WIP-Water Systems							78,000

Activity	000007	Construct 480m lined and earth storm drains and retaining wall at Sampsonkrom water system by 2013	1.0	1.0	1.0			27,571
Inventories								27,571
31222	Work - progress							27,571
3122272	WIP-Water Systems							27,571

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 15,000
Function Code	70630	Water supply						
Organisation	2511003000	Obuasi Municipal - Obuasi_Works_Water_						
Location Code	0605200	Obuasi						

**Non Financial Assets 15,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						15,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						15,000
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Mechanise 3 water systems at Antobuasi, Mmamiriwa 2 and Mampamhwe and boreholes at Apitikooko and Anikoko by 2012	1.0	1.0	1.0			15,000

Inventories								15,000
31222	Work - progress							15,000
3122272	WIP-Water Systems							15,000

**Total Cost Centre 145,325**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 63,504
Function Code	70451	Road transport						
Organisation	2511004000	Obuasi Municipal - Obuasi_Works_Feeder Roads						
Location Code	0605200	Obuasi						

**Compensation of employees [GFS] 13,574**

Objective	000000	Compensation of Employees						13,574
National Strategy	0000000	Compensation of Employees						13,574
Output	0000		Yr.1	Yr.2	Yr.3			13,574
			0	0	0			
Activity	000000		0.0	0.0	0.0			13,574

Wages and Salaries								13,574
21110	Established Position							13,574
2111001	Established Post							13,574

**Use of goods and services 8,552**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,552
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						8,552
Output	0001	Accessibility to communities and general road conditions improved annually	Yr.1	Yr.2	Yr.3			8,552
			1	1	1			
Activity	000004	Inspect roads in the Municipality annually	1.0	1.0	1.0			8,552

Use of goods and services								8,552
22105	Travel - Transport							8,552
2210502	Maintenance & Repairs - Official Vehicles							552
2210505	Running Cost - Official Vehicles							8,000

**Non Financial Assets 41,377**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						41,377
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						41,377
Output	0001	Accessibility to communities and general road conditions improved annually	Yr.1	Yr.2	Yr.3			41,377
			1	1	1			
Activity	000002	Reshape 50 Km of Roads each year	1.0	1.0	1.0			41,377

Fixed Assets								41,377
31113	Other structures							41,377
3111301	Roads							41,377

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   002	IGF-Retained							<b>Total By Funding</b>
Function Code	70451	Road transport							<b>59,097</b>
Organisation	2511004000	Obuasi Municipal - Obuasi_Works_Feeder Roads							
Location Code	0605200	Obuasi							

**Use of goods and services** **21,097**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>21,097</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							<b>21,097</b>
Output	0001	Accessibility to communities and general road conditions improved annually	Yr.1	Yr.2	Yr.3				<b>21,097</b>
Activity	000003	Service Assembly Grader/Hire Grader to grade roads annually	1	1	1				<b>21,097</b>

Use of goods and services									<b>21,097</b>
22101	Materials - Office Supplies								<b>11,097</b>
2210109	Spare Parts								<b>11,097</b>
22104	Rentals								<b>10,000</b>
2210409	Rental of Plant & Equipment								<b>10,000</b>

**Non Financial Assets** **38,000**

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

Inventories									<b>38,000</b>
31222	Work - progress								<b>38,000</b>
3122221	WIP Roads								<b>38,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07   004	CF (Assembly)							<b>Total By Funding</b>
Function Code	70451	Road transport							<b>8,000</b>
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							<b>8,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							<b>8,000</b>
Output	0001	Accessibility to communities and general road conditions improved annually	Yr.1	Yr.2	Yr.3				<b>8,000</b>
Activity	000003	Service Assembly Grader/Hire Grader to grade roads annually	1	1	1				<b>8,000</b>

Use of goods and services									<b>8,000</b>
22106	Repairs - Maintenance								<b>8,000</b>
2210606	Maintenance of General Equipment								<b>8,000</b>

**Total Cost Centre** **130,601**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	27,300
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>27,300</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				27,300
National Strategy	2030101	1.1 Provide training and business development services				27,300
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3	27,300
Activity	000001	Support Youth Apprenticeship Programme and LESDEP annually	1.0	1.0	1.0	7,300
Use of goods and services						7,300
22108 Consulting Services						7,300
2210804 Contract appointments						7,300
Activity	000002	Organise 4 training programmes for MSME's each year	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Activity	000003	Support BAC/REP to function annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
<b>Total Cost Centre</b>						<b>27,300</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	12,000
Function Code	70451	Road transport				
Organisation	2511400000	Obuasi Municipal - Obuasi_Transport				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000
Output	0001	Efficient transport system at the Assembly set up by 2013	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Train 15 Drivers 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	000002	Provide extra duty allowance for Staff	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210909 Operational Enhancement Expenses						8,000
<b>Total Cost Centre</b>						<b>12,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 20,000
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** 20,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						20,000
Output	0001	Safety of life and property enhanced throughout the year	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support NADMO to conduct disaster management education annually	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210711	Public Education & Sensitization							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 54,167
Function Code	70360	Public order and safety n.e.c						
Organisation	2511500000	Obuasi Municipal - Obuasi_Disaster Prevention						
Location Code	0605200	Obuasi						

**Non Financial Assets** 54,167

Objective	071003	3. Increase national capacity to ensure safety of life and property						54,167
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						54,167
Output	0001	Safety of life and property enhanced throughout the year	Yr.1	Yr.2	Yr.3			54,167
Activity	000002	Rehabilitate Obuasi Fire station by 2013	1	1	0.0			54,167

Inventories								54,167
31222	Work - progress							54,167
3122215	WIP-Office Buildings							54,167

**Total Cost Centre** 74,167

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			1,229,653		
Function Code	70451	Road transport						
Organisation	2511600000	Obuasi Municipal - Obuasi_Urban Roads						
Location Code	0605200	Obuasi						

**Use of goods and services** **21,018**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				<b>21,018</b>		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				<b>21,018</b>		
Output	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	<b>21,018</b>		
Activity	000008	Supervise roads in the Municipality annually	1	1	1			

Use of goods and services						<b>17,018</b>		
22101	Materials - Office Supplies				<b>1,000</b>			
2210101	Printed Material & Stationery				<b>1,000</b>			
22105	Travel - Transport				<b>16,018</b>			
2210502	Maintenance & Repairs - Official Vehicles				<b>4,018</b>			
2210503	Fuel & Lubricants - Official Vehicles				<b>12,000</b>			
Activity	000010	Provide utility services for the office annually	1.0	1.0	1.0	<b>4,000</b>		

Use of goods and services						<b>4,000</b>		
22102	Utilities				<b>4,000</b>			
2210201	Electricity charges				<b>2,400</b>			
2210203	Telecommunications				<b>1,600</b>			

**Non Financial Assets** **1,208,635**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				<b>1,208,635</b>		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				<b>1,178,635</b>		
Output	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	<b>1,178,635</b>		
Activity	000002	Construct 16 no 900mm culverts at 4 communities by 2013	1.0	0.0	0.0	<b>350,000</b>		

Fixed Assets						<b>350,000</b>		
31113	Other structures				<b>350,000</b>			
3111306	Bridges				<b>350,000</b>			
Activity	000005	Patch Potholes on roads in the Municipality annually	1.0	1.0	1.0	<b>48,635</b>		

Inventories						<b>48,635</b>		
31222	Work - progress				<b>48,635</b>			
3122221	WIP Roads				<b>48,635</b>			
Activity	000006	Construct/maintain 25km of 600'U' drains on 4 roads in the Municipality annually	1.0	1.0	1.0	<b>780,000</b>		

Fixed Assets						<b>780,000</b>		
31113	Other structures				<b>780,000</b>			
3111306	Bridges				<b>780,000</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>30,000</b>		
Output	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	<b>30,000</b>		
Activity	000003	Grade 9 km road from Kunka to Mmamiriwa by 2013	1.0	0.0	0.0	<b>30,000</b>		

Fixed Assets						<b>30,000</b>		
31113	Other structures				<b>30,000</b>			
3111301	Roads				<b>30,000</b>			

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 40,000
Function Code	70451	Road transport						
Organisation	2511600000	Obuasi Municipal - Obuasi_Urban Roads						
Location Code	0605200	Obuasi						

**Use of goods and services** 40,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						40,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,000
Output	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Construct 16 no 900mm culverts at 4 communities by 2013	1	1	1			40,000

Use of goods and services								40,000
22106	Repairs - Maintenance							40,000
2210610	Drains							40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<b>Total By Funding</b> 42,000
Function Code	70451	Road transport						
Organisation	2511600000	Obuasi Municipal - Obuasi_Urban Roads						
Location Code	0605200	Obuasi						

**Non Financial Assets** 42,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						42,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						42,000
Output	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3			42,000
Activity	000001	Construct/maintenance of Culverts, drains and roads in selected communities annually	1	1	1			42,000

Fixed Assets								42,000
31113	Other structures							42,000
3111301	Roads							42,000

**Total Cost Centre** 1,311,653

**Total Vote** 10,375,789