



REPUBLIC OF GHANA

THE COMPOSITE BUDGET
OF THE
OBUASI MUNICIPAL ASSEMBLY



FOR THE
2014 FISCAL YEAR

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

The Municipal Coordinating Director,
Obuasi Municipal Assembly
Ashanti Region

This 2014 Composite Budget is also available on the internet at:

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ACRONYMS AND ABBREVIATIONS

AGA	AngloGold Ashanti
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BOT	Build, Operate and Transfer
CBOs	Community-Based Organizations
CBRDP	Community-Based Rural Development Projects
CHPS	Community-based Health Planning and Services
CODAPEC	Cocoa Disease And Pest Control
DACF	District Assemblies Common Fund
DDF	District Development Fund
DMTDP	District Medium-Term Development Plan
FOAT	Functional Organization Assessment Team
GIFMIS	Ghana Integrated Financial Management Information System
GPRTU	Ghana Public Road and Transport Union
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immune Virus
IGF	Internally Generated Fund
KG	Kindergarten
LI	Legislative Instrument
MAC	Municipal AIDS Commission
MMDA	Metropolitan, Municipal and District Assemblies
MRIMT	Municipal Response Initiative Management Team
MSMEs	Micro, Small and Medium-Term Enterprise
NGOs	Non-Governmental Organizations
NMTDPF	National Medium Term Development Plan Framework
OMA	Obuasi Municipal Assembly
SHS	Senior High School
UDG	Urban Development Grant

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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 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The 2014 Action Plan consists of rolled-over projects from the Action Plans of the DMTDP (2010-2013). The Main thrust of the Budget is to accelerate the growth of the Municipal 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 17th 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 195,624 in 2014. It has a sex distribution of 52% female and 48% male. The annual growth rate in the Municipality is 4.0% which is relatively high as the result of large influx of migrants who come in search of jobs in the mining and related industries. 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.

7. According to the 2010 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% constitutes 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. 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

10. About 25% of the population engages in commerce or trading activities. 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. By the end of 2013, satellite markets will increase to 11 to decongest the Obuasi central market.

Roads

11. 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.
12. 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. About 12km of roads in Obuasi have been rehabilitated and surfaced with bitumen since 2012.

Energy/Electricity

13. On electricity connectivity, 60 out of the 62 communities have been connected to the national grid by the end of 2013. 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). The regular supply has resulted in the establishment of many small and medium scale businesses in the Municipality.

Industrial sector

14. 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 Ltd. 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. The Municipal is currently been confronted with influx of small scale miners (both foreigners and Ghanaians) 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. Currently, due to low gold

production leading to increase cost of production, AngloGold Ashanti Ltd is retrenching some of its workers. This situation without alternative employment avenues has negative implications on the economy of Obuasi

Service sector

15. 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 services to both foreign and local drinks to tourists, investors and officials who visit the Municipality. There are thirty-two Hotels/Guest Houses and Twenty well organized restaurants. The major entertainment centers are Champion Maclean, AGA golf club, AGA clubhouse, AnyinamLodge, Ramix Club and the Len Clay Sports Stadium. The sector has seen a tremendous increase in the past 2 years due to the influx of foreigners and other migrants for gold business.
16. There are about 78 private communication/Information centers and Three (3) FM stations namely shaft, O and Time FM. Obuasi has one Post Office. There are 6 Telecommunication companies with 60 Masts operating in Obuasi Municipality. These are MTN, Tigo, Glo, Airtel, Vodafone and Expresso
17. The Commercial financial institutions have increased from 6(six) to 7(seven). There are three (3) rural banking agencies. Micro-financing institutions have also increased from 11 to 20 in 2013. Insurance institutions have also increased from ten (10) to fifteen (15).

Tourism

18. 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:

19. 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. The Assembly since 2011 have constructed and mechanizing 10 boreholes to supply water to 10 communities.

20. There are seventy (70) public toilet facilities in the Municipality. About fifty (50) percent of houses in the Municipality have access to domestic private toilets and fifty (50) percent without especially those communities at the periphery. The Assembly has attracted private capital, by giving land to 23 investors to construct 23 W/C toilets in BOT arrangement in 2012 & 2013. The Assembly has also focused its attention on school toilets by constructing ten (10) 8-seater toilets in selected schools in 2012 and 2013.

Health

21. 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. All these are privately owned except one hospital, two health Centres and one CHPS Compound. The doctor/population ratio is 1:10,250 as against a standard ratio of 1:20,000. The main problem confronting the health sector is lack of residential accommodation for staff. The Assembly expects to complete 2 additional health facilities in the municipality by 2014.

Education Facilities and Performance

22. There are one hundred and twenty-one (121) public educational 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 public Senior High School and 3 Technical/Vocational private institutions. The school feeding programme has been expanded from 5 schools to 11 schools. 6 kitchens were constructed for this programme in 2012. The Assembly has devoted all its 2011 Urban Development Grant for laying infrastructure for a university campus in Obuasi in 2014.

23. 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. Last year, BECE performance was 96.5%

Security

24. 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. The exercise to drive away illegal small scale miners in Obuasi and its environs has slowed down economic activities and increased crime rate in the Municipality. Other security services include Prisons, Immigration, Fire Service and 10 Private security companies.

Mission Statement

25. 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

26. All sectors of the Municipality developed in order to improve the standard of living of the people for Obuasi to merit the name the "GOLDEN CITY OF GHANA"

Broad Sectoral Goal

27. 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.

1.7 Broad MMDA policy objectives

28. The broad objectives of the Municipal Assembly include the following:

- Improve efficiency and competitiveness of MSME's

- Improve agricultural productivity.
- Create and sustain an efficient transport system that meets user needs.
- Provide adequate and reliable power to meet user needs.
- Promote well structured and integrated urban development.
- Promote resilient urban infrastructure development, maintenance and provision of municipal services.
- Accelerate the provision and improve environmental sanitation.
- Accelerate the provision of affordable and safe water.
- Increase equitable access to and participation in education at all levels.
- Bridge equity gaps in access to health care.
- Ensure effective implementation of the Local Government Service.
- Ensure efficient internal revenue generation and transparency.
- Increase the capacity of security agencies to provide internal security for human safety and protection.
- Facilitate access to good quality and affordable social services.

Strategic Direction of 2014-2016 budgets

29. The strategic direction of the Obuasi Municipal Assembly is to implement policies to ensure the development of the Municipality thereby improving the standard of living of the people. The major priorities of the Municipal Assembly include the following;

- Provision of relevant infrastructure for Basic, Secondary and Tertiary education with collaboration of religious bodies, private sector and Non-Governmental Organizations.
- Widen economic infrastructure including the maintenance of road transport, electricity and construction of satellite markets.
- Improve access to quality health care.
- Improve personal hygiene, environmental sanitation (including schools toilets)and safer water.
- Support the growth of modern agriculture to increase rural income in the municipality.

- Collaborate with the private sector to develop MSME's and to support skill training acquisition for gainful employment.
- Identify and implement credible sources of funding and initiatives to enhance revenue mobilization.
- Improve the capacity of the Assembly and the substructures to implement the decentralization programme.

STATUS OF 2013 BUDGET IMPLEMENTATION

Financial Performance-2013

1. The tables 1 and 2 show the financial performance of Obuasi Municipal Assembly as at 30th June 2013. Out of the estimated revenue and expenditure of GH¢ 11,875,453.00, actual revenue and expenditure as at 30th June 2013 were GH¢1,898,585.00 and GH¢2,204,600.53 respectively.

a. Revenue Performance-2013

STATUS OF 2013 BUDGET IMPLEMENTATION REVENUE PERFORMANCE						
Revenue Items	2012 Budget GH¢	Actual As at Dec 31st, 2012 (GH¢)	2013 Budget GH¢	Actual As at 30 th June, 2013 (GH¢)	Variance GH¢	% Performance
Total IGF	2,300,000.00	2,055,066.40	3,060,706.00	894,600.96	2,166,105.02	29.2
Compensations	1,405,194.96	1,320,273.00	1,832,148.00	896,768.53	935,770.23	48.9
Goods and services	473,580.00	185,338.76	83,506.50	0	83,506.50	0
Assets	1,106,689.00	-	1,252,214.50	0	1,252,214.50	0
DACF	1,150,000.00	518,687.78	2,322,128.00	107,215.93	2,214,912.07	4.6
DDF	760,000.00	402,017.00	1,049,455.00	0	1,049,455.00	0
UDG	50,000.00	445,060.04	1,603,727.00	0	1,603,727.00	0
GOG Transfers	4,945,463.96	2,871,376.58	8,243,179.00	0	8,243,179.00	0
Donor Transfer	334,620.00	193,947.60	571,568.00	0	571,568.00	0
GRAND TOTAL	7,580,083.96	5,120,390.58	11,875,453.00	1,898,585	9,976,868.00	16.0

Table 1- Revenue performance for 2013

31. The IGF performance of 29.2% is not encouraging. Funds expected from stool lands, Mineral Royalties and property rate are very low. Apart from compensation with relatively higher performance of 48.9%, performance of GOG transfers and other funds were less than 5%.

B. Expenditure Performance of the Municipal-2013

STATUS OF 2013 BUDGET IMPLEMENTATION-EXPENDITURE PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30th June 2013						
ITEMS	2012 budget GHc	Actual As at Dec 31st, 2012 (GH¢)	2013 Budget (GH¢)	Actual as at 30 th June 2013	Variance	% <i>Performance</i>
Compensation	1,685,891.96	1,577,883.94	2,183,136.00	902,548.53	1,280,587.47	41.3
Goods and services	2,910,905.00	1,777,572.31	3,652,457.00	933,215.00	2,719,242.00	25.5
Assets	2,983,287.00	920,376.59	6,039,860.00	361,837.00	5,678,023	6.0
TOTAL	7,580,083.96	4,275,832.84	11,875,453.00	2,204,600.53	9,670,852.47	18.6

Table 2-Expenditure performance for 2013

32. As at June 2013, Obuasi Municipal Assembly has spent GH¢2,204,600.53 out of the budget of GH¢11,875,453.00. This constitutes 18.6%. The performance for compensation (i.e. 25.5%) is the highest whilst assets experiencing the lowest performance of 6.0%. The performance in the Goods and Services is due to the use of Internally Generated Fund. The lowest performance for Assets is due to delay in the release and inadequacy of external funding especially GOG funds, DACF and other funds.

Details on MMDA's Departments Expenditure

33. The table below shows the expenditure performance of the departments of the Obuasi Municipal Assembly as at 30th June 2013.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Central Administration						
Performance as at 30 th June, 2013						
EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 31 st December, 2012	2013 budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	% performance
Compensation	1,041,321.96	994,676.79	1,309,932.00	500,258.19	809,173.8	48.2
Goods and services	963,460.00	700,725.20	1,900,836.00	654,686.00	1,246,150.00	34.4
Assets	655,523.00	128,614.00	1,745,614.00	110,950.00	1,634,664.00	6.4
TOTAL	2,700,304.96	1,814,015.99	4,956,382.00	1,265,864.19	3,690,517.81	25.5

Table 3 Expenditure performance for Central Administration for 2013

34. The Central Administration has the highest allocation and expenditure in the 2013 Budget. It received highest amount for Compensation (i.e. 48.2%) since it has highest number of staff on the payroll. The performance of 34.4% of goods and services is due to the use of substantial portion of Internally Generated fund for general administrative activities. The poor performance (6.4%) of Assets was due to inadequate funding for projects.

STATUS OF 2013 BUDGET IMPLEMENTATION-FINANCIAL PERFORMANCE						
Department of Agriculture						
Performance as at 30 th June, 2013						
EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at Dec 31 st , 2012 GH¢	2013 budget GH¢	Actual as at 30 th June, 2013 GH¢	Variance GH¢	% performance
Compensation	223,898.00	219,718.00	283,681.00	139,532.50	144,148.50	50.2
Goods and services	151,280.00	91,626.55	289,683.00	31,647.00	258,036.00	10.9
Assets	182,000.00	0	-	-	-	-
TOTAL	557,178.00	311,344.55	573,364.00	171,179.00	402,184.50	29.9

Table 4-Expenditure performance for Agriculture Department for 2013

35. Department of Agriculture depends largely on GOG and Donor funds. Compensation had the highest performance of 49.8%. No amount was budgeted for Assets. The relatively higher performance (10.9%) for goods and services is largely due to late release of GOG Funds and funds for cocoa spraying exercise (CODAPEC).

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE

Department of Social Welfare And Community Development

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at Dec 31 st , 2012 GH¢	2013 Budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	<i>% performance</i>
Compensation	83,720.00	84,789.15	145,824.00	48,292.00	97,532.00	33.1
Goods and services	54,928.00	38,030.00	85,257.00	22,536.00	62,721.00	26.4
Assets	0	0	40,500	10,000.00	30,500.00	24.7
TOTAL	138,648.00	122,819.15	271,582.00	80,828.00	190,753.00	29.8

Table 5-Expenditure performance for Social Welfare and Community Development for 2013

36. 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 29.8% of the department's budget. This was mostly on projects and programs of people with disability.

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE

Works Department

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at Dec 31 st , 2012 (GH¢)	2013 budget GH¢	Actual As at 30 th June, 2013 (GH¢)	Variance GH¢	<i>% performance</i>
Compensation	124,687.00	122,424.00	144,978.00	108,340.42	36,637.58	25.3
Goods and services	80,401.00	6,910.00	126,099.00	67,563.00	58,536.00	53.6
Assets	558,741.00	324,324.98	566,081.00	141,360.00	424,721.00	25.0
TOTAL	763,829.00	453,658.98	837,158.00	317,263.42	519,894.58	37.9

Table 6-Expenditure performance for Works Department for 2013

37. The actual amount spent by the department represents 37.9% of the department's budget. The actual compensation was high due to increase in salaries due to promotions and mechanization of new staff at the department. For goods and services, the performance was due to the supply of electrical materials for street lighting under IGF and DDF. Only a quarter of amount budgeted for assets were actually spent.

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE

Physical Planning

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at Dec 31 st , 2012 GH¢	2013 budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	% performance
Compensation	41,549.00	56,134.00	143,680.00	72,393.89	712,286.11	50.4
Goods and services	41,200.00	3,200.00	47,860.00	4,060.00	43,800.00	8.5
Assets	0	0	40,500.00	-	40,500.00	0
TOTAL	82,749.00	59,344.00	271,582.00	76,453.89	195,128.10	28.2

Table 7-Expenditure performance for Physical Planning Department for 2013

38. The total performance of 28.2% for this department indicates the relatively low amount spent for activities under Physical Planning. These amounts represent GOG compensation and IGF for goods and services

STATUS OF 2013 BUDGET IMPLEMENTATION

Trade, Industry and Tourism

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 31 st Dec, 2012 GH¢	2013 budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	% performance
Compensation	0	0	0	0	0	0
Goods and services	20,000.00	18,050.00	27,300.00	250.00	27,050.00	0.9
Assets	40,000.00	20,000.00	0	0	0	0
TOTAL	60,000.00	38,050.00	27,300.00	250.00	27,050.00	0.9

Table 8-Expenditure performance for Department of Trade, Industry and Tourism for 2013

39. The department spent 0.9% of its budget. This amount was used to train SMS's under Youth Apprenticeship programme. This is due to the low collection of the Internally Generated Fund as at 30th June 2013. The source of fund for this department is solely Internally Generated Fund

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE

Urban Roads

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at Dec 31, 2012 GH¢	2013 budget GH¢	Actual As at 30 th June, GH¢	Variance GH¢	% performance
Compensation	84,254.00	0	0	0	0	-
Goods and services	48,000.00	5,000.00	61,018.00	0	61,018.00	0
Assets	1,145,450.00	44,376.31	1,633,635.00	0	1,633,635.00	0
TOTAL	1,277,704.00	49,376.31	1,694,653.00	0	1,694,653.00	0

Table 9-Expenditure performance for Department of Urban Roads for 2013

40. As at 30th June 2013, no expenditure had been recorded for the department. The Compensation, Goods and Services used by the department were provided through the Regional Office. Considerable part of the budget of the urban roads was from GOG sources through Regional and Headquarters (Accra) and were therefore not accounted for by the Municipal Finance Office.

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE

Transport

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 31 st Dec, 2012	2012 budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	% performance
Compensation	0	0	0	0	0	0
Goods and services	177,000.00	261,789.00	12,000.00	0	12,000.00	0
Assets	80,000.00	0.00	0	0	0	0
TOTAL	257,000.00	261,789.54	12,000.00	0	12,000.00	0

Table 10-Expenditure performance for Department of Transport for 2013

41. The Transport Department is not well established. The budgets is made for training of drivers and pay their extra-duty allowances. As at 30th June, 2013, no expenditure had been made on the above activities.

STATUS OF 2013 BUDGET IMPLEMENTATION-FINANCIAL PERFORMANCE

Education, Youth and Sports (schedule 2)

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at Dec 31, 2012 GH¢	2013 budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	% performance
Compensation	0	0	0	0	0	-
Goods and services	289,000.00	278,465.56	452,603.00	108,372.00	344,231.00	23.9
Assets	1,066,232.96	302,489.65	1,448,743.00	99,527.00	1,349,216.00	6.9
TOTAL	1,355,232.96	580,955.21	1,901,346.00	207,889.00	1,693,447.00	10.9

Table 11-Expenditure performance for the Department of Education, Youth and Sports for 2013

42. The total performance of 10.9% for the department was due to delays in releasing of external funds (GOG, DACF and Donor Funds) to implement the on-going school projects. The IGF projects also suffered due to low revenue owing to the non-release of mineral royalties to fund budgeted school projects.

STATUS OF 2013 BUDGET IMPLEMENTATION-FINANCIAL PERFORMANCE

Health

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 31 st Dec, 2013 GH¢	2013 budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	% performance
Compensation	86,462.00	100,142.00	155,041.00	67,951.53	87,089.47	43.8
Goods and services	321,580.00	361,018.00	653,800.00	27,921.00	625,879.00	4.3
Assets	168,854.00	100,571.65	469,864.00	0.00	469,864.00	0
TOTAL	576,896.00	561,732.11	1,278,705.00	95,872.53	1,182,832.47	7.5

Table 12-Expenditure performance for Health Department for 2013

43. The expenditure made for the Health Department represents only 7.5%. The low expenditure is due to the late release of common fund (both MP and Assembly). The Obuasi MP's have initiated the construction of 4 No. Nurses flat for Obuasi Gov't Hospital. The amount spent so far was on sanitation.

STATUS OF 2013 BUDGET IMPLEMENTATION-FINANCIAL PERFORMANCE						
Disaster Prevention						
Performance as at 30 th June, 2013						
EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 31 st Dec, 2012 GH¢	2013 budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	% performance
Compensation	0	0	0	0	0	0
Goods and services	20,000.00	12,762.00	20,000.00	1,400.00	18,600.00	7.0
Assets	56,000.00	0	58,720.00	0	58,720.00	0
TOTAL	76,000.00	12,762.00	78,720.00	1,400.00	77,320.00	1.8

Table 13-Expenditure performance for Disaster Prevention Department for 2013

44.A relatively lower performance of 1.8% was made by the Department in 2013 due to inadequate funds from DACF and Urban Development Grant. It is worthy to note that some disaster prevention and management activities were funded from Internally Generated Fund.

STATUS OF 2012 BUDGET IMPLEMENTATION-FINANCIAL PERFORMANCE						
Finance Department						
Performance as at 30 th June, 2013						
EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at 31 st Dec, 2012 GH¢	2013 budget GH¢	Actual As at 30 th June, 2013 GH¢	Variance GH¢	%
Compensation	0	0	0	0	0	-
Goods and services	22,000.00`	20,000.00	14,000.00	12,780.00	1,220.00	91.3
Assets	0	0	8,000.0	2,000.00	6,000.00	25
TOTAL	22,000.00	20,000.00	22,000.00	14,780.00	7,220.00	67.2

Table 14-Expenditure performance for Finance Department for 2013

45. The relatively higher performance rate (i.e. 67.2%) was due to the setting up of GIFMIS accounting reporting system. Obuasi is one of the Pilot MMDAs implementing the new financial reporting system.

CHALLENGES AND CONSTRAINTS 2013

46 These are challenges and constraints the Assembly faces with regard to revenue generation and the current financial reforms.

- Inadequate funding (IGF, UDG, DDF and Donor). This has seriously affected budget implementations. Some completed projects have not been fully paid.
- Late and partial release of GOG funds in 2012 and 2013 to the Municipal Assembly have made most departments lose confidence in decentralization and the Composite Budget System.
- Some of the departments are not in place - for example Transport . Some units also operate separately instead of being integrated as one department e.g. Social Welfare and Community Development.
- Most of the Assembly members and Heads of Department have not understood the composite and GIFMIS reporting system making implementation difficult .
- Inadequate Revenue Collectors, unreliable data, Ineffective supervision and low incentives have reduced local revenue mobilization.
- 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.
- Some departments like Urban Roads and Feeder Roads still receive funds through the Headquarters making reporting very difficult

STEPS TAKEN TO SOLVE THE CHALLENGES AND CONSTRAINTS

47 .Many strategies have been developed to improve local revenue mobilization. These are:

- Task forces have been set in to motion to mop up revenue from temporary structures and other revenues. This is led by the Municipal Chief Executive.
- Recalcitrant defaulters are to be sent to court for prosecution.

- Targets have been revised for revenue collectors including GPRTU and Private Revenue Collecting Companies for which one risks being sanctioned when targets are not met.
- The Assembly has had discussion with AngloGold Ashanti Ltd on the increase of property rate payable by AGA from GHc400, 435.00 to GHc800, 870.00
- Training programmes on the new financial reforms have been lined up for staff and Assembly members to appreciate the composite budget and GIFMIS accounting reporting systems.
- The Regional offices of some departments whose funds were part of Regional budgets(eg. Urban and Feeder Roads) have written to the MMDA'S to incorporate budgets in the Assembly's Composite Budget.
- 4. Funds from the government and donors must be released in time to enable the Assembly to execute projects and programmes on schedule.
- Management decision to fund only projects and programs that have been captured in the composite budget has compelled many departments to take active part in the preparation and implementation of the composite budget.
- Contract has been awarded for collection of data to help in the preparation and monitoring of revenue budgets.
- The Assembly has realigned offices to group units in departments to facilitate decentralization and merging of departments (e.g. Social welfare and community development)
- The Assembly has been funding all departments from IGF to enable them function when GOG is not forthcoming.

Non –Financial Performance

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

STATUS OF 2013 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
EDUCATION			
1. Construct No. 8-unit classroom, office, and store with sanitary facility for Boete M/A School.	8-unit block with ancillary facilities completed.	Shift system at the school has been abolished. Students have adequate classroom for learning.	
2. Construct 1 No. 8-unit classroom block, office, and store with sanitary facility for Kokoteasua Primary School.	8-unit classroom block is 60% complete (1 st floor concrete slab completed)		Inadequate funding and delay of the release of DACF have stalled the project.
3. Construction of 6-unit classroom block with office, store and staff common room at Methodist Primary at Antobuasi.	Hardcore filling is completed		The project has delayed due to a dispute about the site. The problem has been resolved and work has restarted.
4. Construct a 3-unit classroom block, office and sanitary facilities at Saquafia school – Guasu.	Roofing and plastering completed.		The project has been abandoned. The contract is yet to be terminated.
5. Construction of 6-unit classroom block, office and sanitary at Awona.	Roofing and plastering completed		The project has been abandoned. The contract is yet to be terminated.
6. Construction of 4 No. 8-seater W/C toilets at AwuradeBasa, Kwabrafosu, St. Josephs and Methodist Schools.	Completed		The diseases like cholera and diarrhoea have reduced due to improvement of sanitation
7. Construction of 3-unit classroom block at Asonkore	Completed	Students have adequate classroom for learning. Students performance improved	

Activity (organize by sector)	Output	Outcome	Remarks
8. Fencing of CKC and Obuasi Sec Tech Snr High Schools at Obuasi.	2 No. Senior High School fencing in progress. The project is 85% completed		The project has slowed down due to inadequate and unreliable/arratic release of DACF.
9. Construction of 6-unit classroom block with ancillary facilities at Saquafia.	The project has reached roofing and plastering level.		Inadequate funding from GETFUND has delayed the project
WATER			
10. Construction of drains and retaining wall at Sampsonkrom water site	Contractor mobilizing to site		Delays are due to late release of funds.
11. Construct 2 boreholes and mechanize 3 systems at Antobuasi, Anikoko, Mmamriwa 2, Apitikoko, Obuasi-Zongo	Boreholes drilled. Pipes yet to be mechanized.		Awaiting funds from UDG.
RECREATION			
12. Construction of shed and pavement at recreational grounds at Zongo.	Completed	Community interactions and recreational activities increased	
HEALTH			
13. construction of OPD for Kunka Health Centre	Hard core filling completed		Poor accessibility to the site delayed the project.
14. Construction of 4 No. semi-detached staff flat at Obuasi Government Hospital.	Sub structure filling completed.		Project delayed due to inadequate funding from (MP) common fund and social investment project(SIP).
15. Rehabilitation of Municipal Abattoir at Kwabenakwa	Completed	Clean environment for meat processing has improved the health of consumers.	
16. Completion of Obuasi Library Complex	Completed but not in use.		Funds for furnishing delayed (MP Common Fund)

ADMINISTRATION	Output	Outcome	Remarks
17. Rehabilitation of Fire Service station at Boete	The project is 60% completed.		Works progressing as scheduled
18. Construction of Municipal Chief Executive bungalow at the Gov't Hill, Obuasi.	The project is 50% completed.		Contract has been terminated for non-performance. The process has begun for re-award.
ECONOMIC			
19. Rehabilitation of 2 Market sheds at Obuasi Central Market.	Completed	Market women have secured place to sell their wares and improved their incomes	
20. Surfacing of Estates, Boete, Obuasi central business roads.	Completed	Accessibility/movement of people and goods has greatly improved in the municipality.	
21. Construction of 3 No. 20-unit markets sheds at Kwabenakwa, Pomposo.	Project 70% completed.		The project is progressing as scheduled
22. Installation of 300 streetlights lamps in the municipality.	Completed	Safety of people and property enhanced.	
23. Construction of 3 No. 20-unit market sheds at Nkampung, Odumase and Akaporiso.	Contractor mobilizing to site		Original sites not suitable for the project.
24. Supply of electricity & construction of mechanized borehole at the industrial site.	Project Completed	Agro processors have been resettled and Pollution at the city centre is reduced	

Table 15- Performance of Non-financial expenditure for 2013

49. 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.

2014-2016 MTEF Composite Budget Projection.

2014-2016 Revenue Projections

50. The two tables below show the revenue and expenditure projections of the Obuasi Municipal Assembly over the medium term 2014-2016. The outer years of 2014-2016 are only indicative

	2014	2015	2016
INTERNALLY GENERATED REVENUE	3,265,579	3,329,260.00	3,405,558.00
GOG TRANSFERS			
COMPENSATION	2,261,581.00	2,261,581.00	2,261,581.00
GOODS AND SERVICES	418,099.00	418,099.00	418,099.00
ASSETS	147,832.00	147,831.00	147,831.00
DACF	3,482,122.00	3,482,122.00	3,482,122.00
DDF	828,321.00	828,321.00	828,321.00
UDG	878,517.00	878,517.00	878,517.00
OTHER DONOR FUNDS	332,292.00	332,292.00	332,292.00
TOTAL	11,614,342.00	11,678,023.00	11,754,321.00

Table 16: Summary of Revenue estimates for 2014-2016

51. In 2014 the Assembly expects to generate GH¢11,614,342.00 from all sources. The sources Internally Generated Fund (28.10%), DACF (29.98%), GOG Transfer (24.37%), DDF (7.13%), Donor (2.86%) and UDG (7.56%). 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, Receipts from Temporary Structures and Business Operating Permits.

2014- 2016 MTEF Composite Budget Projections-Expenditure projections

	2014	2015	2016
COMPENSATIONS	2,941,830.00	2,980,660.00	2,996,192.00
GOODS AND SERVICES	4,002,762.00	4,013,632.00	3,490,908.00
ASSETS	4,669,750.00	5,159,355.00	5,267,221.00
TOTAL	11,614,342.00	11,678,023.00	11,754,321.00

Table 17: Summary of Expenditure Projections: 2014-2016

52. In 2014, the Assembly expects to spend GH¢11,614,342.00. The amount will be spent on Asset GH¢4,669,750.00 (40.21%), Goods and Services- GH¢4,002,762.00 (34.46%) and Compensation GH¢2,941,830.00 (25.33%). The most allocated department include Central Administration, Education, Youth and Sports, Works, Health (Environmental Health) and Urban Roads Departments

Commitments of the Assembly in the 2014 Budget

53. 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 2013.

Summary of commitments included in the 2014 Assembly Composite Budget

NAME OF DEPARTMENT	LIST OF PROJECTS/ACTIVITIES	AMOUNT (GH¢)	COMMENCEMENT CERTIFICATE No.
CENTRAL ADMINISTRATION	1. Construction of MCE Bungalow at Government Hill, Obuasi.	200,000.00	
	2. Const. of 2-no Zonal council offices.	120,000.00	
EDUCATION, YOUTH AND SPORTS	1. Fencing of CKC and Obuasi Secondary Technical Senior High School	250,000.00	
	2. Construction of GES office Complex – Phase 2	200,000.00	
	3. Const. of 8-unit classroom block with sanitary facilities for Kokoteasua M/A Primary.	53,000.00	
	4. Const. of 6-unit classroom block for Methodist prim. School at Antobuasi.	192,000.00	
	5. Const. of 2-no. K.G block with sanitary facilities at Saquafia and Awona	60,000.00	
HEALTH	1. Construction of Nurses flat at Ramia – Obuasi	170,000.00	
	2. Const. of OPD Centre at Kunka	245,000.00	
WORKS	1. Mechanize 6 Water systems at Antobuasi, Mampamhwe, Mmamriwa and Apitikoko.	30,000.00	

Table 18-Summary of Commitments included in 2014 budget

BROAD SECTORIAL POLICY OBJECTIVES 2014

54. This budget has been guided and informed by the DMTDP, the Annual Action Plan and the NMTD PF (2014-2017). The Annual Action Plan include all roll-over programme, projects and activities proposed for the 2014 in GSGDA(2009-2013) in line with National Objectives and Strategies under the following broad objectives

- Enhance competitiveness of private sector
- Accelerated agricultural modernization and natural resource management
- Infrastructure and Human Settlement Development.
- Human Development, Productivity and Employment.
- Transparent and Accountable Government.

Priority Projects and Programmes for 2014 and Corresponding Cost

55. The below shows priority programmes and projects for implementation. All Prioritize project have been included in the budget.

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	SIP	DONOR	Total Budget 2014	Budget 2015
SOCIAL	GHC	GHC	GHC	GHC	GHC	GHC		GHC	GHC
EDUCATION									
1. Construction of GES office-complex, New Baakoyeden			210,000					210,000	200,000
2. Construction of 1No. 3-unit classroom block at Nkanprom			60,000					60,000	
3. Complete and fencing of CKC and OST senior high school in Obuasi			150,000					150,000	
4. Rehabilitate Kwabrafosso St. Joseph School			60,000					60,000	
5. Rehabilitate and fence Tutuka Methodist School			80,000					80,000	
6. Construction 1 No. 8 seater water closet for Anyinam Methodist A School			40,000					40,000	
7. Construction 1 No. 2 unit KG at Brahabebome Ind. School				60,000				65,000	
8. Complete 2 no. KG Block at Gausu and Awona				40,000				40,000	
9. Construction of 1 No. 2 unit KG at Asonkore MA Schools				65,000				65,000	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	SIP	DONOR	Total Budget 2014	Budget 2015
	GHC	GHC	GHC	GHC	GHC	GHC		GHC	GHC
10. Construct 1 No. 6 unit classroom block at Methodist Prim. Anto-buasi				192,000				192,000	
11. Construction of Administration block and 12 unit lecture hall for Obuasi campus of university phase 1					741,067			741,067	
12. Complete 8-unit Block at Boete			50,000					50,000	
13. Facilitate school feeding programme		331,403						331,403	
14. Organise Best Teacher Award each year	15,000							15,000	
15. Give Financial support to 200 students	30,000		47,544					77,544	
WATER									
16. Mechanise 1 No. borehole at Nkamprom				18,000				18,000	
17. Construction of 3 No. mechanized boreholes at North Nyamebekyere, Obuasi central and Obuasi JJ				55,000				55,000	
HEALTH									
18. Construction of 1 no. staff flat for Health Staff at Ramia-Obuasi			70,000			100,00		170,000	
19. Construction of 1 no. Health Centre at Kunka by 2013				145,000				145,000	
20. Organise MAC and MRIMT quarterly meeting and National HIV/AIDs Day			31,772		5,000			36,772	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	SIP	DONOR	Total Budget 2014	Budget 2015
	GHC	GHC	GHC	GHC	GHC	GHC		GHC	GHC
OTHER SOCIAL SERVICES									
21. Construct municipal office for physically challenged persons (phase 1)			39,000					39,000	
22. Construct Recreational Centre at Wawasi Kiriki				44,000				44,000	
23. Support PWA's persons to organize programmes and project			50,130					50,130	
24. Acquire land for Assembly projects I			150,000					150,000	
25. Undertake street naming and addressing system					55,000			55,000	
26. Support Community Initiated Projects	118,860							118,860	
SANITATION									
27. Desilt drains along major roads in the municipality	20,000							20,000	
28. Organise sanitation services	122,000		60,000					182,000	
29. Fumigate public places and disposal sites			155,000					155,000	
30. Establish Obuasi Cemetery	20,000							20,000	
31. Clear/level final dumping site	20,000		80,000					100,000	
32. Engage Zoomlion to clean the markets, drains & public areas and dispose wastes throughout the year			318,000					318,000	
ADMINISTRATION									
33. Complete 2 offices for zonal councils			80,000					80,000	
34. Construct 1 no. office for Kunka- Anyinam Zonal council			120,000					120,000	
35. Provide utilities for Assembly	199,700							199,700	
36. Purchase of stationery/Printed items	80,000							80,000	
37. Organise 6 General Assembly, 12 Executive, 100 Sub-Committee and Adhoc meetings	132,000							132,000	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	SIP	DONOR	Total Budget 2014	Budget 2015
ADMINISTRATION	GHC	GHC	GHC	GHC	GHC	GHC		GHC	GHC
38. Organise Durbars and Provide protocol services	138,000							138,000	
39. Provide value books and other logistics to revenue collectors	50,000							50,000	
40. Revalue old properties and value new building					45,000			45,000	
41. Create database system for the Assembly	10,000				30,000			40,000	
42. Procure fuel and insurance for Assembly vehicles and haulage for goods	291,000							291,000	
43. Provide logistics and Utilities to Zonal council each year			62,844					62,844	
44. Implement MP Constituency DACF			485,798					485,798	
45. Construct MCE's Bungalow	200,000							200,000	200,000
46. Buy furniture and fittings, electrical items, equipment	69,181							69,181	
47. Purchase computers, copiers, projectors, networks and accessories.	12,000							12,000	
48. Pay Ex-Gratia to Assembly members	112,000							112,000	
49. Procure one (1) staff bus	60,000							60,000	
50. Renovate Administration Block (main)	40,000							40,000	
51. Carry out minor maintenance on 8 staff Bungalow	40,000							40,000	
52. Organise Independence & National Day of the Aged	29,000							29,000	
53. Rehabilitate MCD, Police Commander and the Engineer's Bungalows	50,000							50,000	
54. Pay salary of Staff	512,209	2,261,581						2,773,790	

Table 19-Priority Projects and programmes for 2014 and corresponding cost

Justification for 2014 budget

Summary of 2014 MMDA Budget

56. The table below shows Obuasi Municipal Budget. In 2014 the Assembly has earmarked a total revenue of GH¢11,614,342.00. This amount is expected to be spent among the various departments of the Assembly.

57. 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

Department	Goods and Services	Assets	Comp	Totals	Funding						
	GHC	GHC	GHC	GHC	GOG (GHC)	DDF (GHC)	UDG (GHC)	IGF (GHC)	DACF (GHC)	DONOR & OTHERS (GHC)	TOTALS (GHC)
Central Admin	2,091,945	1,717,852	1,803,901	5,613,698	1,123,653	84,321	82,450	2,627,799	1,498,676		5,613,697
Finance	12,000		-	12,000	-	-	-	12,000	-	-	12,000
Education youth & Sports	438,947	1,917,067	-	2,356,014	331,403	426,000	741,067	60,000	797,544	-	2,356,014
Health	754,572	415,000	170,818	1,340,390	170,818	245,000	100,000	114,800	706,772	3,000.00	1,340,390
Agriculture	263,718	-	315,343	579,061	343,649	-	-	11,120	-	224,292	579,061
Physical Planning	129,144	180,702	73,210	383,056	85,256	-	55,000	62,800	180,000		383,056
Social Welfare & Com. Dev't	78,739	39,000	196,927	314,666	215,176	-	-	5,360	89,130	5,000	314,696
Works	93,920	234,377	273,749	602,046	323,446	73,000	-	75,600	130,000	-	602,046
Trade Indus and tourism	42,300	-	22,155	64,455	22,155	-	-	42,300	-	-	64,455
Transport	12,000	-	-	12,000		-	-	12,000	-	-	12,000
Disaster Prevention	25,000	-	-	25,000		-	-	5,000	20,000	-	25,000.00
Urban Roads	60,477	165,751	85,727	311,956	211,926	-	-	40,000	60,000	-	311,926
TOTALS	4,002,762	4,669,750	2,941,830	11,614,342	2,827,512	828,321	978,517	3,068,779	3,482,122	232,292	11,614,342

Table 20: Justification of 2014 Composite Budget

58. The budgeted amount of GH¢11,614,342.00 for 2014 is allocated to the departments as follows; Central Administration- GH¢5,613,598.00(48.33%) Education, Youth & sports GH¢2,356,014.00 (20.29%). Urban Roads GH¢311,957.00(2.69%). Health – GH¢1,340,390 (11.54%). Works – GH¢602,046.00(5.18%) Agriculture – GH¢579,061.00(4.99%). Social Welfare and Community Development – GH¢ 314,666.00 (2.71%). Physical Planning- GH¢383,056.00(3.30%). Trade, Tourism and Industry, Finance, Disaster Prevention and Transport together received GH¢113,455.00 representing 0.98% of the budget.

ASSUMPTION UNDERLYING 2014 BUDGET

59. The achievement of revenue and expenditure estimates for 2014 largely depends on the following conditions

- There is timely release and adequate funding (GOG, DDF, UDG & Donor)
- The Municipal Assembly passing the FOAT and qualifying for the Urban Development Grant
- Deductions at source from DACF are reduced to a minimum
- Political and Administrative will – commitment of management to maintain fiscal discipline.
- Economic stability: - inflation is relatively low and economic activities improving. (eg mining and trading)
- Efficient and well-motivated local revenue collection machinery
- Data used in budgeting is reasonably realistic.
- All Stakeholders are committed to work towards the achievements of budgetary targets.
- Fiscal decentralisation is enhanced- Departmental budget ceilings released through the District Treasury. GOG receipts are recognised and reported.

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	2,941,830		
0203 1. Improve efficiency and competitiveness of MSMEs	0	42,300		
0301 2. Improve agricultural productivity	0	49,996		
0301 4. Promote selected crop development for food security, export and industry	0	203,000		
0301 5. Promote livestock and poultry development for food security and income	0	9,722		
0301 6. Promote fisheries development for food security and income	0	1,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	452,979		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
0506 5. Promote well structured and integrated urban development	0	309,846		
0506 3. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,000		
0506 2. Create enabling environment that will ensure the development of the potentials of rural areas	0	14,462		
0511 2. Accelerate the provision of affordable and safe water	0	83,600		
0511 3. Accelerate the provision and improve environmental sanitation	0	710,600		
0601 1. Increase equitable access to and participation in education at all levels	0	2,133,822		
0601 2. Improve quality of teaching and learning	0	6,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	92,544		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	416,200		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	31,772		
0605 1. Develop comprehensive sports policy	0	51,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,797,269		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	108,330		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	415,798		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	11,544,352	533,000		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	0		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	24,400		
0710 3. Increase national capacity to ensure safety of life and property	0	25,000		
0711 1. Facilitate equitable access to good quality and affordable social services	0	14,177		
0711 1. Create enabling environment to ensure active involvement of PWD in mainstream societies	0	89,130		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	5,000		
Grand Total ¢	11,544,352	11,594,776	-50,425	-0.43

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Obuasi</u>					
Taxes	631,555.31	839,000.00	839,000.00	3,252,200.13	2,413,200.13	387.6	1,035,800.00
113 Taxes on property	631,555.31	839,000.00	839,000.00	3,252,200.13	2,413,200.13	387.6	1,035,800.00
Grants	3,800,117.82	9,160,776.88	9,160,545.84	0.00	-9,160,545.84	0.0	8,278,773.62
133 From other general government units	3,800,117.82	9,160,776.88	9,160,545.84	0.00	-9,160,545.84	0.0	8,278,773.62
Other revenue	1,372,853.59	2,229,778.00	2,229,778.00	619,254.46	-1,610,523.54	27.8	2,229,778.00
141 Property income [GFS]	791,610.56	959,340.00	959,340.00	77,484.00	-881,856.00	8.1	959,340.00
142 Sales of goods and services	565,382.02	1,216,238.00	1,216,238.00	539,270.46	-676,967.54	44.3	1,216,238.00
143 Fines, penalties, and forfeits	1,020.00	18,200.00	18,200.00	2,500.00	-15,700.00	13.7	18,200.00
145 Miscellaneous and unidentified revenue	14,841.01	36,000.00	36,000.00	0.00	-36,000.00	0.0	36,000.00
<i>Grand Total</i>	5,804,526.72	12,229,554.88	12,229,323.84	3,871,454.59	-8,357,869.25	31.7	11,544,351.62

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Obuasi Municipal - Obuasi		3,342,992	2,830,594	3,265,579	855,673	1,210,809	11,505,646
01 Central Administration		1,548,676	1,123,652	2,824,599	84,321	82,450	5,663,697
01 Administration (Assembly Office)		1,548,676	1,123,652	2,824,599	84,321	82,450	5,663,697
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	12,000	0	0	12,000
00		0	0	12,000	0	0	12,000
03 Education, Youth and Sports		697,544	331,403	60,000	453,352	741,067	2,283,366
01 Office of Departmental Head		210,000	0	0	0	0	210,000
02 Education		487,544	331,403	60,000	453,352	741,067	2,073,366
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		706,772	170,818	114,800	245,000	103,000	1,340,390
01 Office of District Medical Officer of Health		93,772	0	17,200	245,000	103,000	458,972
02 Environmental Health Unit		613,000	170,818	97,600	0	0	881,418
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	343,649	11,120	0	224,292	579,061
00		0	343,649	11,120	0	224,292	579,061
07 Physical Planning		180,000	85,256	62,800	0	55,000	383,056
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		180,000	85,256	62,800	0	55,000	383,056
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	215,206	5,360	0	5,000	225,566
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	97,060	1,000	0	5,000	103,060
03 Community Development		0	118,146	4,360	0	0	122,506
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		130,000	323,646	75,600	73,000	0	602,246
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		20,000	259,944	1,000	0	0	280,944
03 Water		0	0	10,600	73,000	0	83,600
04 Feeder Roads		110,000	63,702	64,000	0	0	237,702
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	22,155	42,300	0	0	64,455
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	22,155	0	0	0	22,155
03 Cottage Industry		0	0	42,300	0	0	42,300
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	12,000	0	0	12,000
00		0	0	12,000	0	0	12,000
15 Disaster Prevention		20,000	0	5,000	0	0	25,000
00		20,000	0	5,000	0	0	25,000
16 Urban Roads		60,000	214,808	40,000	0	0	314,808
00		60,000	214,808	40,000	0	0	314,808
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	2,261,581	1,571,291	2,340,714	6,173,586	680,249	1,969,079	616,251	3,265,579	0	0	0	300,000	0	212,462	1,554,020	1,766,482	11,505,646
Obuasi Municipal - Obuasi	2,261,581	1,571,291	2,340,714	6,173,586	680,249	1,969,079	616,251	3,265,579	0	0	0	300,000	0	212,462	1,554,020	1,766,482	11,505,646
Central Administration	1,123,652	408,676	1,140,000	2,672,328	680,249	1,558,099	586,251	2,824,599	0	0	0	0	0	125,170	41,601	166,771	5,663,697
Administration (Assembly Office)	1,123,652	408,676	1,140,000	2,672,328	680,249	1,558,099	586,251	2,824,599	0	0	0	0	0	125,170	41,601	166,771	5,663,697
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	12,000	0	12,000	0	0	0	0	0	0	0	0	12,000
	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	0	0	12,000
Education, Youth and Sports	0	378,947	650,000	1,028,947	0	60,000	0	60,000	0	0	0	0	0	0	1,194,419	1,194,419	2,283,366
Office of Departmental Head	0	0	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0	0	210,000
Education	0	378,947	440,000	818,947	0	60,000	0	60,000	0	0	0	0	0	0	1,194,419	1,194,419	2,073,366
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	170,818	636,772	70,000	877,590	0	114,800	0	114,800	0	0	0	100,000	0	3,000	245,000	248,000	1,340,390
Office of District Medical Officer of Health	0	23,772	70,000	93,772	0	17,200	0	17,200	0	0	0	100,000	0	3,000	245,000	248,000	458,972
Environmental Health Unit	170,818	613,000	0	783,818	0	97,600	0	97,600	0	0	0	0	0	0	0	0	881,418
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	315,343	28,306	0	343,649	0	11,120	0	11,120	0	0	0	200,000	0	24,292	0	24,292	579,061
	315,343	28,306	0	343,649	0	11,120	0	11,120	0	0	0	200,000	0	24,292	0	24,292	579,061
Physical Planning	73,210	11,344	180,702	265,256	0	62,800	0	62,800	0	0	0	0	0	55,000	0	55,000	383,056
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	73,210	11,344	180,702	265,256	0	62,800	0	62,800	0	0	0	0	0	55,000	0	55,000	383,056
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	196,927	18,279	0	215,206	0	5,360	0	5,360	0	0	0	0	0	5,000	0	5,000	225,566
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	88,883	8,177	0	97,060	0	1,000	0	1,000	0	0	0	0	0	5,000	0	5,000	103,060
Community Development	108,044	10,102	0	118,146	0	4,360	0	4,360	0	0	0	0	0	0	0	0	122,506
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	273,749	48,520	131,377	453,646	0	45,600	30,000	75,600	0	0	0	0	0	0	73,000	73,000	602,246
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	259,944	20,000	0	279,944	0	1,000	0	1,000	0	0	0	0	0	0	0	0	280,944
Water	0	0	0	0	0	10,600	0	10,600	0	0	0	0	0	0	73,000	73,000	83,600
Feeder Roads	13,805	28,520	131,377	173,702	0	34,000	30,000	64,000	0	0	0	0	0	0	0	0	237,702
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,155	0	0	22,155	0	42,300	0	42,300	0	0	0	0	0	0	0	0	64,455
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	22,155	0	0	22,155	0	0	0	0	0	0	0	0	0	0	0	0	22,155
Cottage Industry	0	0	0	0	0	42,300	0	42,300	0	0	0	0	0	0	0	0	42,300

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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	12,000	0	0	0	0	0	0	0	0	12,000
	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	0	0	12,000
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,000
Urban Roads	85,727	20,447	168,635	274,808	0	40,000	0	40,000	0	0	0	0	0	0	0	0	314,808
	85,727	20,447	168,635	274,808	0	40,000	0	40,000	0	0	0	0	0	0	0	0	314,808
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	1,123,652
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0605200	Obuasi					

Compensation of employees [GFS]							1,123,652
Objective	000000	Compensation of Employees					1,123,652
National Strategy	0000000	Compensation of Employees					1,123,652
Output	0000			Yr.1	Yr.2	Yr.3	1,123,652
				0	0	0	
Activity	000000			0.0	0.0	0.0	1,123,652

Wages and Salaries		994,382
21110	Established Position	994,382
2111001	Established Post	994,382
Social Contributions		129,270
21210	Actual social contributions [GFS]	129,270
2121001	13% SSF Contribution	129,270

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	2,824,599
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0605200	Obuasi					

Compensation of employees [GFS]							680,249
Objective	000000	Compensation of Employees					680,249
National Strategy	0000000	Compensation of Employees					680,249
Output	0000			Yr.1	Yr.2	Yr.3	680,249
				0	0	0	
Activity	000000			0.0	0.0	0.0	680,249

Wages and Salaries							379,673
21111	Wages and salaries in cash [GFS]						198,993
2111102	Monthly paid & casual labour						198,993
21112	Wages and salaries in cash [GFS]						180,680
2111203	Car Maintenance Allowance						4,680
2111225	Commissions						150,000
2111238	Overtime Allowance						20,000
2111243	Transfer Grants						6,000
Social Contributions							300,576
21210	Actual social contributions [GFS]						300,576
2121001	13% SSF Contribution						20,576
2121004	End of Service Benefit (ESB)						280,000

Use of goods and services							1,504,499
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,351,219
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					47,300
Output	0007	Sub-Municipal Structures and Communities are supported to improve performance		Yr.1	Yr.2	Yr.3	47,300
				1	1	1	
Activity	000003	Provide logistics and utilities to Zonal Councils each year		1.0	1.0	1.0	35,300

Use of goods and services							35,300
22102	Utilities						13,300
2210201	Electricity charges						6,000
2210202	Water						2,500
2210206	Armed Guard and Security						4,800
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	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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,303,919
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year		Yr.1	Yr.2	Yr.3	128,247
				1	1	1	
Activity	000002	Renovate Admin Block Roof by 2014		1.0	1.0	1.0	30,000

Use of goods and services							30,000
22106	Repairs - Maintenance						30,000
2210603	Repairs of Office Buildings						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Carry out minor Maintenance, 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
Activity	000008	Carry out minor maintenance on 8 Snr. Staff Bungalows by 2014	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22106 Repairs - Maintenance				40,000
		2210602 Repairs of Residential Buildings				40,000
Activity	000011	Rent residential accomodation for Staff	1.0	1.0	1.0	17,400
		Use of goods and services				17,400
		22104 Rentals				17,400
		2210402 Residential Accommodations				17,400
Output	0002	Hospitality/Protocol services of the Assembly arranged throughout the year	Yr.1	Yr.2	Yr.3	154,800
			1	1	1	
Activity	000001	Provide protocol services for official Guests and Management throughout the year	1.0	1.0	1.0	108,000
		Use of goods and services				108,000
		22101 Materials - Office Supplies				72,000
		2210103 Refreshment Items				72,000
		22105 Travel - Transport				12,000
		2210513 Local Hotel Accommodation				12,000
		22107 Training - Seminars - Conferences				24,000
		2210708 Refreshments				24,000
Activity	000002	Organise 20 durbars for Official functions annually	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				20,000
		2210708 Refreshments				20,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
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
Output	0003	Utilities and other services/supplies procured to enhance performance annually	Yr.1	Yr.2	Yr.3	280,300
			1	1	1	
Activity	000001	Procure utilities to Assembly Buildings and facilities throughout the year	1.0	1.0	1.0	170,700
		Use of goods and services				170,700
		22102 Utilities				170,700
		2210201 Electricity charges				120,000
		2210202 Water				48,000
		2210203 Telecommunications				2,000
		2210204 Postal Charges				700
Activity	000003	Purchase 20 newspapers and publications to offices and Libraries daily	1.0	1.0	1.0	19,200
		Use of goods and services				19,200
		22107 Training - Seminars - Conferences				19,200
		2210706 Library & Subscription				19,200
Activity	000004	Procure Stationery, printed materials and other store items each year	1.0	1.0	1.0	88,000
		Use of goods and services				88,000
		22101 Materials - Office Supplies				88,000
		2210101 Printed Material & Stationery				68,000
		2210111 Other Office Materials and Consumables				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Secure Bank Services monthly	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22111 Other Charges - Fees				2,400
		2211101 Bank Charges				2,400
Output	0004	Human Resource capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3	42,400
			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	32,400
		Use of goods and services				32,400
		22107 Training - Seminars - Conferences				32,400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				32,400
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	29,000
			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	9,000
		Use of goods and services				9,000
		22109 Special Services				9,000
		2210902 Official Celebrations				9,000
Output	0006	Local governance, Government policies and participatory decision making enhanced throughout the year	Yr.1	Yr.2	Yr.3	226,800
			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	184,800
		Use of goods and services				184,800
		22109 Special Services				184,800
		2210904 Assembly Members Special Allow				100,800
		2210905 Assembly Members Sittings All				84,000
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	36,000
		Use of goods and services				36,000
		22105 Travel - Transport				36,000
		2210511 Local travel cost				36,000
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3	27,372
			1	1	1	
Activity	000001	Contingency for unanticipated goods and services annually	1.0	1.0	1.0	27,372
		Use of goods and services				27,372
		22112 Emergency Services				27,372
		2211203 Emergency Works				27,372
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3	415,000
			1	1	1	
Activity	000001	Procure fuel and insurance to Assembly Vehicles, motobike and Haulage for goods.	1.0	1.0	1.0	285,000
		Use of goods and services				285,000
		22105 Travel - Transport				285,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210503 Fuel & Lubricants - Official Vehicles					260,000
		2210509 Other Travel & Transportation					5,000
		2210511 Local travel cost					20,000
Activity	000002	Maintain and procure vehicle parts for Assembly Vehicles throughout the year	1.0	1.0	1.0		130,000
		Use of goods and services					130,000
		22101 Materials - Office Supplies					20,000
		2210109 Spare Parts					20,000
		22105 Travel - Transport					110,000
		2210502 Maintenance & Repairs - Official Vehicles					110,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					38,880
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					28,880
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3		28,880
			1	1	1		
Activity	000003	Give logistics to MPCU to prepare MTDP,M&E Plan, Action Plans and organise MPCU and Budget Committee quarterly meetings	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,000
Activity	000004	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		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					5,000
		2210101 Printed Material & Stationery					5,000
		22109 Special Services					5,000
		2210910 Trade Promotion / Exhibition expenses					5,000
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
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					4,000
		2210708 Refreshments					4,000
Activity	000002	Train Department Heads,Accountants,Assemblymembers,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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					93,000
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		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000009	Create database system for the Assembly by 2014	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				55,000
Output	0009	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	55,000
			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	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000003	Provide logistics to Revenue Collectors/Contractors annually	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						42,600
2210101 Printed Material & Stationery						41,000
2210112 Uniform and Protective Clothing						1,600
22105 Travel - Transport						7,400
2210511 Local travel cost						7,400
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				24,000
Output	0009	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000004	Revalue old Properties and value new buildings/structures by December 2014	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	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				16,400
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				16,400
Output	0001	Safety and security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	16,400
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Organise monthly Municipal Security committee meeting annually	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
	22107	Training - Seminars - Conferences				14,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				14,400
Activity	000002	Support Security Services to undertake Night Patrols and Special services throughout the year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	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
Other expense						53,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,600
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	9,600
			1	1	1	
Activity	000002	Engage legal services and pay compensation and fines on court cases each year	1.0	1.0	1.0	9,600
		Miscellaneous other expense				9,600
	28210	General Expenses				9,600
	2821007	Court Expenses				9,600
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				8,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				8,000
Output	0001	Safety and security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Support Security Services to undertake Night Patrols and Special services throughout the year	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821014	Special Operations (NSC)				8,000
Non Financial Assets						586,251
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				496,251

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

2014

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							496,251
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3				401,181
			1	1	1				
Activity	000001	Construct MCE's Bungalow at Gov't Hill by 2014	1.0	0.0	0.0				200,000
		Fixed Assets							200,000
		31111 Dwellings							200,000
		3111153 WIP - Bungalows/Palace							200,000
Activity	000002	Renovate Admin Block Roof by 2014	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
		31112 Non residential buildings							30,000
		3111204 Office Buildings							30,000
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							69,181
		31122 Other machinery - equipment							36,533
		3112201 Plant & Equipment							36,533
		31131 Infrastructure assets							32,648
		3113108 Furniture & Fittings							32,648
Activity	000005	Purchase Computers and Accessories Disks and Drives, Copiers, Projector, Network and accessories annually	1.0	1.0	1.0				12,000
		Fixed Assets							12,000
		31122 Other machinery - equipment							12,000
		3112201 Plant & Equipment							3,000
		3112208 Computers and Accessories							9,000
Activity	000008	Carry out minor maintenance on 8 Snr. Staff Bungalows by 2014	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31111 Dwellings							40,000
		3111153 WIP - Bungalows/Palace							40,000
Activity	000009	Rehabilitate MCD, Police Commander and the Engineer's Bungalow	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31111 Dwellings							50,000
		3111103 Bungalows/Palace							50,000
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3				35,070
			1	1	1				
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1.0	1.0	1.0				35,070
		Fixed Assets							35,070
		31122 Other machinery - equipment							35,070
		3112205 Other Capital Expenditure							35,070
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	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 2014	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
		31113 Other structures							90,000

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

2014

3111354 WIP - Markets

90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						415,798
Organisation	2510101001	Obuasi Municipal - Obuasi Central Administration Administration (Assembly Office) Ashanti						
Location Code	0605200	Obuasi						

								Other expense	85,798
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			1.0	1.0	1.0		85,798
Miscellaneous other expense								85,798	
28210 General Expenses								85,798	
2821009 Donations								65,798	
2821012 Scholarship/Awards								20,000	

								Non Financial Assets	330,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							330,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							330,000
Output	0001	Constituency programmes and projects supported by the Member of Parliament improved annually			Yr.1	Yr.2	Yr.3		330,000
Activity	000002	Carry out constituency Projects throughout the year			1.0	1.0	1.0		330,000
Fixed Assets								330,000	
31122 Other machinery - equipment								330,000	
3112205 Other Capital Expenditure								330,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,132,878
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0605200	Obuasi					

Use of goods and services							312,878
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					267,878
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					166,404
Output	0007	Sub-Municipal Structures and Communities are supported to improve performance	Yr.1	Yr.2	Yr.3		166,404
Activity	000001	Provide support for Community Initiated Project each year	1	1	1		118,860
		Use of goods and services					118,860
	22101	Materials - Office Supplies					118,860
	2210107	Electrical Accessories					58,860
	2210108	Construction Material					60,000
Activity	000003	Provide logistics and utilities to Zonal Councils each year	1.0	1.0	1.0		27,544
		Use of goods and services					27,544
	22101	Materials - Office Supplies					23,544
	2210102	Office Facilities, Supplies & Accessories					23,544
	22104	Rentals					4,000
	2210401	Office Accommodations					4,000
Activity	000004	Train Zonal Council members and Staff	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					101,474
Output	0004	Human Resource capacity building developed for the Assembly each year	Yr.1	Yr.2	Yr.3		30,000
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		30,000
		Use of goods and services					30,000
	22107	Training - Seminars - Conferences					30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					30,000
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3		71,474
Activity	000001	Contingency for unanticipated goods and services annually	1.0	1.0	1.0		71,474
		Use of goods and services					71,474
	22112	Emergency Services					71,474
	2211203	Emergency Works					71,474
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					45,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					40,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3		40,000
Activity	000003	Give logistics to MPCU to prepare MTDP,M&E Plan, Action Plans and organise MPCU and Budget Committee quarterly meetings	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
	22105	Travel - Transport					5,000

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

2014

		2210511 Local travel cost							5,000
		22107 Training - Seminars - Conferences							10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000006	Organise monthly monitoring and Evaluation/Site meetings and Commissioning of Projects	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22105 Travel - Transport							5,000
		2210511 Local travel cost							5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							5,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3				5,000
			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
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
		Other expense							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0007	Sub-Municipal Structures and Communities are supported to improve performance	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000007	Support for NALAG activities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821004 DA's							10,000
		Non Financial Assets							810,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							530,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							410,000
Output	0007	Sub-Municipal Structures and Communities are supported to improve performance	Yr.1	Yr.2	Yr.3				410,000
			1	1	1				
Activity	000002	Complete 2 Offices for 2 Zonal Councils at by 2014	1.0	1.0	1.0				290,000
		Fixed Assets							290,000
		31112 Non residential buildings							290,000
		3111255 WIP - Office Buildings							290,000
Activity	000006	Construct 1 No office for Kunka-Anyinam Zonal council by 2014	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
		31112 Non residential buildings							120,000
		3111255 WIP - Office Buildings							120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							120,000
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000010	Renovate Obuasi Central Zonal Council/Assembly Hall 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
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
		31122 Other machinery - equipment							70,000

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

2014

3112205 Other Capital Expenditure									70,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									280,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									280,000
Output	0009	Internally generated revenue increased by 20% by 2014			Yr.1	Yr.2	Yr.3				280,000
				1	1	1					
Activity	000008	Construct 1no 20-unit stall Markets each at Kwabenakwa.and Nkamprom by 2014			1.0	1.0	1.0				70,000
Fixed Assets									70,000		
31113 Other structures									70,000		
3111304 Markets									70,000		
Activity	000010	Construct 2 no 20-unit stall each in three Markets-North Nyamebekyere,Ahansonyewodea and Akapoliso			1.0	1.0	1.0				210,000
Fixed Assets									210,000		
31113 Other structures									210,000		
3111354 WIP - Markets									210,000		
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	14009	DDF						Total By Funding		84,321	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2510101001	Obuasi Municipal - Obuasi Central Administration Administration (Assembly Office) Ashanti									
Location Code	0605200	Obuasi									
									Grants	42,720	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									42,720
Output	0004	Human Resource capacity building developed for the Assembly each year			Yr.1	Yr.2	Yr.3				42,720
				1	1	1					
Activity	000002	Organise Workshops for Heads of Departments and other Assembly staff annually			1.0	1.0	1.0				22,000
To other general government units									22,000		
26311 Re-Current									22,000		
2631106 DDF Capacity Building Grants									22,000		
Activity	000003	Organise 2 training programmes for Assemblymembers annually			1.0	1.0	1.0				20,720
To other general government units									20,720		
26311 Re-Current									20,720		
2631106 DDF Capacity Building Grants									20,720		
Non Financial Assets									41,601		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									41,601
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									41,601
Output	0008	Adequate contingency is set aside annually			Yr.1	Yr.2	Yr.3				41,601
				1	1	1					
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually			1.0	1.0	1.0				41,601
Fixed Assets									41,601		
31122 Other machinery - equipment									41,601		
3112205 Other Capital Expenditure									41,601		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			82,450
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605200	Obuasi				
Use of goods and services						82,450
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				12,450
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				12,450
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	12,450
Activity	000008	Provide Consultancy Services	1.0	1.0	1.0	12,450
Use of goods and services						12,450
22108 Consulting Services						12,450
2210801 Local Consultants Fees						12,450
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				70,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				40,000
Output	0009	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000009	Create database system for the Assembly by 2014	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22108 Consulting Services						40,000
2210801 Local Consultants Fees						40,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				30,000
Output	0009	Internally generated revenue increased by 20% by 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000004	Revalue old Properties and value new buildings/structures by December 2014	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210908 Property Valuation Expenses						30,000
Total Cost Centre						5,663,697

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti					
Location Code	0605200	Obuasi					

Use of goods and services							12,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						12,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels						12,000
Output	0001	Timely Financial Information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	Produce 15 financial reports to stakeholders annually	1	1	1		12,000	
		Use of goods and services					12,000	
	22105	Travel - Transport					12,000	
	2210511	Local travel cost					12,000	
Total Cost Centre							12,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			210,000
Function Code	70980	Education n.e.c				
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0605200	Obuasi				
Non Financial Assets						210,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				210,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				210,000
Output	0001	Administration,Coordination and supervision of education in the Municipality enhanced	Yr.1	Yr.2	Yr.3	210,000
			1	1	1	
Activity	000001	Construction of G.E.S Office Complex-phase 2 at New Baakoyeden by 2015	1.0	1.0	1.0	210,000
Fixed Assets						210,000
	31112	Non residential buildings				210,000
	3111255	WIP - Office Buildings				210,000
Total Cost Centre						210,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						Total By Funding	
Function Code	70980	Education n.e.c						331,403	
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_							
Location Code	0605200	Obuasi							
								Grants	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	
Activity	000001	Facilitate School Feeding Programme annually		1	1	1		331,403	
To other general government units								331,403	
26311 Re-Current								331,403	
2631107 School Feeding Proram and Other Inflows								331,403	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			60,000	
Function Code	70980	Education n.e.c						
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education						
Location Code	0605200	Obuasi						
Use of goods and services								15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						2,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						500
Output	0003	School participation rate increased from 68.5%-85% by 2015		Yr.1	Yr.2	Yr.3		500
Activity	000003	Organise My First Day at School annually		1	1	1		500
Use of goods and services								500
22109 Special Services								500
2210902 Official Celebrations								500
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
Activity	000001	Support Non-formal education programme annually		1	1	1		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Objective	060102	2. Improve quality of teaching and learning						6,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						6,000
Output	0001	Performance of students in Mathematics,science and Technical education improved annually		Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Support students to attend STME workshops annually		1	1	1		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
Objective	060501	1. Develop comprehensive sports policy						7,000
National Strategy	6050102	1.2. Promote schools sports						7,000
Output	0001	Sports performance at all levels improved annually		Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Support GES/Sports Council to organise or attend Sports festivals/competitions annually		1	1	1		7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210118 Sports, Recreational & Cultural Materials								7,000
Other expense								45,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						45,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						45,000
Output	0001	Incentives for Teacher performance improved annually		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise Best Teachers Awards each year		1	1	1		15,000
Miscellaneous other expense								15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	28210	General Expenses					15,000
	2821008	Awards & Rewards					15,000
Output	0002	200 brilliants but poor students supported annually	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Give financial support to 200 students annually	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
	28210	General Expenses					30,000
	2821012	Scholarship/Awards					30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		487,544	
Function Code	70980	Education n.e.c						
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education						
Location Code	0605200	Obuasi						
Other expense								47,544
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						47,544
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						47,544
Output	0002	200 brilliants but poor students supported annually			Yr.1	Yr.2	Yr.3	47,544
Activity	000001	Give financial support to 200 students annually			1.0	1.0	1.0	47,544
Miscellaneous other expense								47,544
28210 General Expenses								47,544
2821019 Scholarship & Bursaries								47,544
Non Financial Assets								440,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						440,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						320,000
Output	0001	Education infrastructure improved by 20% by December 2015			Yr.1	Yr.2	Yr.3	320,000
Activity	000005	Complete the Fencing of CKC and OST Senior High Schools in Obuasi by 2014			1.0	0.0	0.0	150,000
Fixed Assets								150,000
31111 Dwellings								150,000
3111151 WIP - Buildings								150,000
Activity	000006	Rehabilitate Kwabrafoso St Joseph's school by 2014			1.0	1.0	0.0	60,000
Fixed Assets								60,000
31112 Non residential buildings								60,000
3111205 School Buildings								60,000
Activity	000010	Complete 1No 8 unit classroom block at Kokoteasua by 2014			1.0	1.0	1.0	50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111256 WIP - School Buildings								50,000
Activity	000014	Construct 1 no 3-unit classroom block at Nkamprom by 2014			1.0	1.0	1.0	60,000
Fixed Assets								60,000
31112 Non residential buildings								60,000
3111256 WIP - School Buildings								60,000
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
Activity	000004	Rehabilitate and Fencing of Tutuka Methodist School by Dec 2014			1.0	0.0	0.0	80,000
Fixed Assets								80,000
31112 Non residential buildings								80,000
3111205 School Buildings								80,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						40,000
Output	0001	Education infrastructure improved by 20% by December 2015			Yr.1	Yr.2	Yr.3	40,000
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Construct 1 no. 8 Seater water closet for Anyinam Methodist A School by 2014	1.0	1.0	0.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111303 Toilets						40,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 453,352
Function Code	70980	Education n.e.c				
Organisation	2510302000	Obuasi Municipal - Obuasi Education, Youth and Sports Education				
Location Code	0605200	Obuasi				
Non Financial Assets						453,352
Objective	060101	1. Increase equitable access to and participation in education at all levels				409,352
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				409,352
Output	0001	Education infrastructure improved by 20% by December 2015	Yr.1	Yr.2	Yr.3	409,352
			1	1	1	
Activity	000007	Construct 1No. 2 Unit KG block at Brahabeome Independence school.	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111203 Day Care Centre						65,000
Activity	000009	Construct 1No. 2 Unit KG block by at Asonkore M/A school.	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111203 Day Care Centre						65,000
Activity	000011	Construct 1No 6 unit classroom block at Methodist Primary- Anto-buasi by 2014	1.0	1.0	1.0	192,000
Fixed Assets						192,000
31112 Non residential buildings						192,000
3111256 WIP - School Buildings						192,000
Activity	000016	Completion of 2-KG Blocks at Awona and Saquafia	1.0	1.0	1.0	87,352
Fixed Assets						87,352
31112 Non residential buildings						87,352
3111256 WIP - School Buildings						87,352
Objective	060501	1. Develop comprehensive sports policy				44,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				44,000
Output	0002	Recreational facilities improved in the Municipality	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	
Activity	000001	Construct Recreational Centre at Wawase-Kiriki	1.0	1.0	1.0	44,000
Fixed Assets						44,000
31111 Dwellings						44,000
3111151 WIP - Buildings						44,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70980	Education n.e.c							
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_							
Location Code	0605200	Obuasi							
								Total By Funding	741,067
								Non Financial Assets	741,067
Objective	060101	1. Increase equitable access to and participation in education at all levels						741,067	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						741,067	
Output	0001	Education infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3		741,067	
				1	1	1			
Activity	000015	Construct Administration block and 12-unit Lecture Hall for Obuasi Campus of a University-Phase 1		1.0	1.0	1.0		741,067	
Fixed Assets									741,067
31112 Non residential buildings									741,067
3111256 WIP - School Buildings									741,067
								Total Cost Centre	2,073,366

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			17,200	
Function Code	70721	General Medical services (IS)						
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605200	Obuasi						
Use of goods and services								17,200
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						1,200
National Strategy	6030102	1.2. Expand access to primary health care						1,200
Output	0001	Accessibility to health facilities and education improved by 30% by December 2014		Yr.1	Yr.2	Yr.3		1,200
Activity	000004	Support the running of Ambulance annually		1	1	1		1,200
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210502 Maintenance & Repairs - Official Vehicles								1,200
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						11,000
National Strategy	6030403	4.3. Scale-up vector control strategies						11,000
Output	0002	100% immunisation coverage achieved annually		Yr.1	Yr.2	Yr.3		11,000
Activity	000001	Support National Immunisation Day programme annually		1	1	1		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	1	1		7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210711 Public Education & Sensitization								7,000
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 and National HIV/AIDS Day annually		1	1	1		5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210902 Official Celebrations								5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	70,000
Function Code	70721	General Medical services (IS)						
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605200	Obuasi						

Non Financial Assets 70,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						70,000
National Strategy	6030102	1.2. Expand access to primary health care						70,000
Output	0001	Accessibility to health facilities and education improved by 30% by December 2014	Yr.1	Yr.2	Yr.3			70,000
Activity	000002	Construct 1 no Staff Flat for Health Staff at Ramia-Obuasi	1	1	1			70,000

Fixed Assets								70,000
31111	Dwellings							70,000
3111153	WIP - Bungalows/Palace							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	23,772
Function Code	70721	General Medical services (IS)						
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605200	Obuasi						

Use of goods and services 23,772

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						23,772
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						23,772
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2015	Yr.1	Yr.2	Yr.3			23,772
Activity	000001	Organise MAC and MRIMT quarterly meetings and National HIV/AIDS Day annually	1	1	1			23,772

Use of goods and services								23,772
22107	Training - Seminars - Conferences							23,772
2210709	Seminars/Conferences/Workshops/Meetings Expenses							23,772

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External					<i>Total By Funding</i>	3,000
Function Code	70721	General Medical services (IS)						
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605200	Obuasi						

Use of goods and services 3,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						3,000
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2015	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Organise MAC and MRIMT quarterly meetings and National HIV/AIDS Day annually	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70721	General Medical services (IS)						100,000
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605200	Obuasi						

Non Financial Assets **100,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						100,000
National Strategy	6030102	1.2. Expand access to primary health care						100,000
Output	0001	Accessibility to health facilities and education improved by 30% by December 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000002	Construct 1 no Staff Flat for Health Staff at Ramia-Obuasi	1	1	1			100,000

Fixed Assets								100,000
31111	Dwellings							100,000
3111153	WIP - Bungalows/Palace							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						245,000
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605200	Obuasi						

Non Financial Assets **245,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						245,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						245,000
Output	0001	Accessibility to health facilities and education improved by 30% by December 2014	Yr.1	Yr.2	Yr.3			245,000
Activity	000001	Construct 1no Health Centre at Kunka by 2013	1	1	1			245,000

Fixed Assets								245,000
31112	Non residential buildings							245,000
3111253	WIP - Health Centres							245,000

Total Cost Centre **458,972**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	170,818
Function Code	70740	Public health services					
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti					
Location Code	0605200	Obuasi					

						Compensation of employees [GFS]	170,818
Objective	000000	Compensation of Employees					170,818
National Strategy	0000000	Compensation of Employees					170,818
Output	0000			Yr.1	Yr.2	Yr.3	170,818
				0	0	0	
Activity	000000			0.0	0.0	0.0	170,818

Wages and Salaries		151,166
21110	Established Position	151,166
2111001	Established Post	151,166
Social Contributions		19,652
21210	Actual social contributions [GFS]	19,652
2121001	13% SSF Contribution	19,652

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding 97,600
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti						
Location Code	0605200	Obuasi						

								Use of goods and services	77,600
Objective	051103	3. Accelerate the provision and improve environmental sanitation							77,600
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							3,600
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	3,600	
Activity	000006	Bury 12paupers and Mentally handicapped persons annually			1.0	1.0	1.0	3,600	
Use of goods and services								3,600	
22108 Consulting Services								3,600	
2210805 Consultants Materials and Consumables								3,600	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							12,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	12,000	
Activity	000005	Procure sanitary tools,equipment,uniform,medical Certificates and chemicals for hygiene quarterly			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210116 Chemicals & Consumables								8,000	
2210120 Purchase of Petty Tools/Implements								4,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							62,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	62,000	
Activity	000001	Organise Sanitation services throughout the year			1.0	1.0	1.0	62,000	
Use of goods and services								62,000	
22106 Repairs - Maintenance								62,000	
2210612 Public Toilets								10,000	
2210616 Sanitary Sites								52,000	
								Other expense	20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							20,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014			Yr.1	Yr.2	Yr.3	20,000	
Activity	000003	Clear/level final dumping sites			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821017 Refuse Lifting Expenses								20,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			613,000	
Function Code	70740	Public health services						
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti						
Location Code	0605200	Obuasi						
Use of goods and services								613,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						613,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						80,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014		Yr.1	Yr.2	Yr.3		80,000
Activity	000003	Clear/level final dumping sites		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22106 Repairs - Maintenance								60,000
2210616 Sanitary Sites								60,000
Activity	000008	Acquire and develop well engineered landfill sites		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210616 Sanitary Sites								20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						473,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014		Yr.1	Yr.2	Yr.3		473,000
Activity	000004	Engage Zoomlion to clean markets, drains and public areas and dispose wastes throughout the year		1.0	1.0	1.0		318,000
Use of goods and services								318,000
22102 Utilities								318,000
2210205 Sanitation Charges								318,000
Activity	000007	Fumigate public places and disposal sites annually		1.0	1.0	1.0		155,000
Use of goods and services								155,000
22106 Repairs - Maintenance								155,000
2210616 Sanitary Sites								155,000
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
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
Total Cost Centre								881,418

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	343,649
Function Code	70421	Agriculture cs					
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture	Ashanti				
Location Code	0605200	Obuasi					

							Compensation of employees [GFS]			315,343	
Objective	000000	Compensation of Employees									315,343
National Strategy	0000000	Compensation of Employees									315,343
Output	0000				Yr.1	Yr.2	Yr.3			315,343	
Activity	000000				0	0	0			315,343	
					0.0	0.0	0.0			315,343	
		Wages and Salaries								279,065	
		21110	Established Position							279,065	
		2111001	Established Post							279,065	
		Social Contributions								36,278	
		21210	Actual social contributions [GFS]							36,278	
		2121001	13% SSF Contribution							36,278	
							Use of goods and services			21,290	
Objective	030101	2. Improve agricultural productivity									12,290
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									3,056
Output	0001	Agricultural production and income improved annually						Yr.1	Yr.2	Yr.3	3,056
Activity	000004	Train farmers on improved crop production						1	1	1	656
		Use of goods and services								656	
		22107	Training - Seminars - Conferences							656	
		2210701	Training Materials							656	
Activity	000006	Disseminate existing technologies on fortified foods annually						1.0	1.0	1.0	2,400
		Use of goods and services								2,400	
		22107	Training - Seminars - Conferences							2,400	
		2210702	Visits, Conferences / Seminars (Local)							2,400	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									9,234
Output	0003	Municipal agricultural administration is strengthened to perform efficiently						Yr.1	Yr.2	Yr.3	9,234
Activity	000001	Procure utility services throughout the year						1.0	1.0	1.0	1,600
		Use of goods and services								1,600	
		22102	Utilities							1,600	
		2210201	Electricity charges							1,200	
		2210203	Telecommunications							300	
		2210204	Postal Charges							100	
Activity	000002	Repair office equipment and vehicle each						1.0	1.0	1.0	7,634
		Use of goods and services								7,634	
		22105	Travel - Transport							6,234	
		2210502	Maintenance & Repairs - Official Vehicles							6,234	
		22106	Repairs - Maintenance							1,400	
		2210606	Maintenance of General Equipment							1,400	
Objective	030104	4. Promote selected crop development for food security, export and industry									3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports							3,000
Output	0001	Output and income of cocoa and Vegetable farmers improved each year	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000002	Train 15 staff and 50 farmers on vegetable production	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210702 Visits, Conferences / Seminars (Local)									3,000
Objective	030105	5. Promote livestock and poultry development for food security and income							5,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							5,000
Output	0001	Income from livestock and poultry rearing increased by 25% annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support vaccination for all animals twice annually	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210105 Drugs									5,000
Objective	030106	6. Promote fisheries development for food security and income							1,000
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management							1,000
Output	0001	Fish farming promoted to increase yield annually	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Train 30 Fish Farmers in the Municipality by 2014	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210702 Visits, Conferences / Seminars (Local)									1,000
Other expense									7,016
Objective	030101	2. Improve agricultural productivity							7,016
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							7,016
Output	0002	Official/National Celebrations organised annually	Yr.1	Yr.2	Yr.3				7,016
			1	1	1				
Activity	000001	Organise National Farmers' Day Rally each year	1.0	1.0	1.0				7,016
Miscellaneous other expense									7,016
28210 General Expenses									7,016
2821022 National Awards									7,016

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 11,120
Function Code	70421	Agriculture cs						
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture	Ashanti					
Location Code	0605200	Obuasi						

Use of goods and services 1,120

Objective	030101	2. Improve agricultural productivity						120
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						120
Output	0003	Municipal agricultural administration is strengthened to perform efficiently	Yr.1	Yr.2	Yr.3			120
Activity	000001	Procure utility services throughout the year	1	1	1			120

Use of goods and services								120
22102	Utilities							120
2210202	Water							120

Objective	030105	5. Promote livestock and poultry development for food security and income						1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						1,000
Output	0001	Income from livestock and poultry rearing increased by 25% annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Support vaccination for all animals twice annually	1	1	1			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000

Other expense 10,000

Objective	030101	2. Improve agricultural productivity						10,000
National Strategy	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
Activity	000001	Organise National Farmers' Day Rally each year	1	1	1			10,000

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13404	External	<i>Total By Funding</i>			24,292
Function Code	70421	Agriculture cs				
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture Ashanti				
Location Code	0605200	Obuasi				
Use of goods and services						24,292
Objective	030101	2. Improve agricultural productivity				20,570
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				3,626
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3	3,626
Activity	000003	Disseminate technologies on grasscutter and mushroom cultivation annually	1	1	1	3,626
Use of goods and services						3,626
22107 Training - Seminars - Conferences						3,626
2210711 Public Education & Sensitization						3,626
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				7,144
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3	7,144
Activity	000001	Provide logistics for DDO and Extension Agents to disseminate existing technologies on farm and home visits annually	1	1	1	4,500
Use of goods and services						4,500
22105 Travel - Transport						4,500
2210503 Fuel & Lubricants - Official Vehicles						4,500
Activity	000004	Train farmers on improved crop production	1	1	1	2,644
Use of goods and services						2,644
22107 Training - Seminars - Conferences						2,644
2210702 Visits, Conferences / Seminars (Local)						2,644
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				5,200
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3	5,200
Activity	000002	Train DDO and AEA's for capacity enhancement annually	1	1	1	5,200
Use of goods and services						5,200
22107 Training - Seminars - Conferences						5,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				4,600
Output	0001	Agricultural production and income improved annually	Yr.1	Yr.2	Yr.3	4,600
Activity	000005	Provide training in group dynamics and development to FBO's annually	1	1	1	4,600
Use of goods and services						4,600
22107 Training - Seminars - Conferences						4,600
2210702 Visits, Conferences / Seminars (Local)						4,600
Objective	030105	5. Promote livestock and poultry development for food security and income				3,722
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,722
Output	0001	Income from livestock and poultry rearing increased by 25% annually	Yr.1	Yr.2	Yr.3	3,722
Activity	000002	Support activities in animal Health and production	1	1	1	3,722
Use of goods and services						3,722

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

2014

22105	Travel - Transport	3,722
2210505	Running Cost - Official Vehicles	3,722

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14004	Cocoa Contr	<i>Total By Funding</i>	200,000
Function Code	70421	Agriculture cs		
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti		
Location Code	0605200	Obuasi		

				Use of goods and services	200,000	
Objective	030104	4. Promote selected crop development for food security, export and industry			200,000	
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization			200,000	
Output	0001	Output and income of cocoa and Vegetable farmers improved each year	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Facilitate the Cocoa Mass Spraying exercise annually	1.0	1.0	1.0	200,000

Use of goods and services				200,000
22105	Travel - Transport			200,000
2210509	Other Travel & Transportation			200,000

Total Cost Centre 579,061

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 85,256
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2510702001	Obuasi Municipal - Obuasi Physical Planning Town and Country Planning Ashanti						
Location Code	0605200	Obuasi						

								Compensation of employees [GFS]		73,210	
Objective	000000	Compensation of Employees									73,210
National Strategy	0000000	Compensation of Employees									73,210
Output	0000						Yr.1	Yr.2	Yr.3	73,210	
							0	0	0		
Activity	000000						0.0	0.0	0.0	73,210	
		Wages and Salaries								64,788	
		21110 Established Position								64,788	
		2111001 Established Post								64,788	
		Social Contributions								8,422	
		21210 Actual social contributions [GFS]								8,422	
		2121001 13% SSF Contribution								8,422	
								Use of goods and services		11,344	
Objective	050603	5. Promote well structured and integrated urban development									11,344
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations									11,344
Output	0001	Integrated spacial planning revamped annually						Yr.1	Yr.2	Yr.3	11,344
							1	1	1		
Activity	000004	Organise public for a on building regulations and spacial planning by 2014						1.0	1.0	1.0	2,184
		Use of goods and services								2,184	
		22107 Training - Seminars - Conferences								2,184	
		2210711 Public Education & Sensitization								2,184	
Activity	000005	Inspect development sites to ensure orderly development every year						1.0	1.0	1.0	4,500
		Use of goods and services								4,500	
		22105 Travel - Transport								1,500	
		2210511 Local travel cost								1,500	
		22109 Special Services								3,000	
		2210905 Assembly Members Sittings All								3,000	
Activity	000008	Process Plans and Permits for approval annually						1.0	1.0	1.0	4,660
		Use of goods and services								4,660	
		22101 Materials - Office Supplies								4,660	
		2210101 Printed Material & Stationery								4,660	
								Non Financial Assets		702	
Objective	050603	5. Promote well structured and integrated urban development									702
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations									702
Output	0001	Integrated 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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				62,800
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0605200	Obuasi					

							Use of goods and services	62,800
Objective	050603	5. Promote well structured and integrated urban development						62,800
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						62,800
Output	0001	Integrated spacial planning revamped annually			Yr.1	Yr.2	Yr.3	62,800
Activity	000001	Prepare Planning Schemes for three communities by 2014			1	1	1	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
Activity	000002	Organise Statutory Planning and Site Advisory quarterly meetings to approve spacial plans annually			1.0	1.0	1.0	2,800
Use of goods and services								2,800
22107 Training - Seminars - Conferences								2,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,800
Activity	000009	Develop structural Plan to guide Urban development			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
Activity	000010	Prepare new cemetary for Obuasi at Kwabenakwa			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210618 Cemeteries								20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				180,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0605200	Obuasi					

							Non Financial Assets	180,000
Objective	050603	5. Promote well structured and integrated urban development						180,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						180,000
Output	0001	Integrated spacial planning revamped annually			Yr.1	Yr.2	Yr.3	180,000
Activity	000003	Acquire land for Assembly Projects			1.0	1.0	1.0	150,000
Non produced assets								150,000
31411 Land								150,000
3141101 Land								150,000
Activity	000005	Inspect development sites to ensure orderly development every year			1.0	1.0	1.0	30,000
Non produced assets								30,000
31411 Land								30,000
3141101 Land								30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			55,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0605200	Obuasi				
Other expense						55,000
Objective	050603	5. Promote well structured and integrated urban development				55,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				55,000
Output	0001	Integrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3	55,000
Activity	000006	Undertake street naming and property addressing in the Municipality by 2014	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000
28210 General Expenses						55,000
2821018 Civic Numbering/Street Naming						55,000
Total Cost Centre						383,056

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	97,060
Function Code	71040	Family and children					
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0605200	Obuasi					

							Compensation of employees [GFS]			88,883	
Objective	000000	Compensation of Employees									88,883
National Strategy	0000000	Compensation of Employees									88,883
Output	0000						Yr.1	Yr.2	Yr.3	88,883	
Activity	000000						0	0	0		
							0.0	0.0	0.0	88,883	
		Wages and Salaries								81,230	
		21110 Established Position								81,230	
		2111001 Established Post								81,230	
		Social Contributions								7,653	
		21210 Actual social contributions [GFS]								7,653	
		2121001 13% SSF Contribution								7,653	
							Use of goods and services			6,777	
Objective	071102	1. Facilitate equitable access to good quality and affordable social services									6,777
National Strategy	7110201	2.1 Increase the provision and quality of social services									6,777
Output	0001	Socially disadvantaged persons are supported annually									6,777
Activity	000002	Supervise 100 Day Care centres throughout the year									
							1	1	1		
							1.0	1.0	1.0	800	
		Use of goods and services								800	
		22105 Travel - Transport								800	
		2210503 Fuel & Lubricants - Official Vehicles								800	
Activity	000003	Perform official fuctions throughout the year									
							1.0	1.0	1.0	5,377	
		Use of goods and services								5,377	
		22101 Materials - Office Supplies								2,977	
		2210101 Printed Material & Stationery								2,977	
		22105 Travel - Transport								1,600	
		2210502 Maintenance & Repairs - Official Vehicles								1,600	
		22106 Repairs - Maintenance								800	
		2210606 Maintenance of General Equipment								800	
Activity	000004	Conduct social education and investigation throughout the year									
							1.0	1.0	1.0	600	
		Use of goods and services								600	
		22105 Travel - Transport								600	
		2210503 Fuel & Lubricants - Official Vehicles								600	
							Other expense			1,400	
Objective	071102	1. Facilitate equitable access to good quality and affordable social services									1,400
National Strategy	7110201	2.1 Increase the provision and quality of social services									1,400
Output	0001	Socially disadvantaged persons are supported annually									1,400
Activity	000001	Support and rehabilitate paupers,abandoned children and hospital welfare annually									
							1	1	1		
							1.0	1.0	1.0	1,400	
		Miscellaneous other expense								1,400	
		28210 General Expenses								1,400	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2821006 Other Charges 1,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,000
Function Code	71040	Family and children						
Organisation	2510802001	Obuasi Municipal - Obuasi Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0605200	Obuasi						

Use of goods and services 1,000

Objective	071102	1. Facilitate equitable access to good quality and affordable social services						1,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						1,000
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Supervise 100 Day Care centres throughout the year	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					Total By Funding	89,130
Function Code	71040	Family and children						
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0605200	Obuasi						

							Use of goods and services	20,000
Objective	071107	1.Create enabling environment to ensure active involvement of PWD in mainstream societies						20,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						20,000
Output	0001	People with disability are intergrated to socio-economic development of the municipality	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Support Physically Challenged Persons to organise programmes and projects 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

							Other expense	30,130
Objective	071107	1.Create enabling environment to ensure active involvement of PWD in mainstream societies						30,130
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						30,130
Output	0001	People with disability are intergrated to socio-economic development of the municipality	Yr.1	Yr.2	Yr.3		30,130	
Activity	000003	Support PWD's in income generating activities annually	1	1	1		30,130	
Miscellaneous other expense								30,130
28210 General Expenses								30,130
2821021 Grants to Households								30,130

							Non Financial Assets	39,000
Objective	071107	1.Create enabling environment to ensure active involvement of PWD in mainstream societies						39,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						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	
Fixed Assets								39,000
31112 Non residential buildings								39,000
3111255 WIP - Office Buildings								39,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding 5,000
Function Code	71040	Family and children						
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0605200	Obuasi						

							Use of goods and services	5,000
Objective	071102	1. Facilitate equitable access to good quality and affordable social services						5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						5,000
Output	0001	Socially disadvantaged persons are supported annually			Yr.1	Yr.2	Yr.3	5,000
Activity	000005	Support Child Panels and elimination of worse forms of child labour every year			1	1	1	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
							Total Cost Centre	192,190

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	118,146
Function Code	70620	Community Development					
Organisation	2510803001	Obuasi Municipal - Obuasi Social Welfare & Community Development Community Development Ashanti					
Location Code	0605200	Obuasi					

							Compensation of employees [GFS]			108,044	
Objective	000000	Compensation of Employees									108,044
National Strategy	0000000	Compensation of Employees									108,044
Output	0000				Yr.1	Yr.2	Yr.3			108,044	
Activity	000000				0	0	0			108,044	
					0.0	0.0	0.0			108,044	
		Wages and Salaries								96,584	
		21110 Established Position								96,584	
		2111001 Established Post								96,584	
		Social Contributions								11,460	
		21210 Actual social contributions [GFS]								11,460	
		2121001 13% SSF Contribution								11,460	
							Use of goods and services			10,102	
Objective	050610	2.Create enabling environment that will ensure the development of the potentials of rural areas									10,102
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas									6,119
Output	0001	Community initiatives and poverty reduction activities enhanced annually			Yr.1	Yr.2	Yr.3			6,119	
Activity	000003	Supervise 12 Community Initiated Projects and labour			1	1	1			3,372	
		Use of goods and services								3,372	
		22107 Training - Seminars - Conferences								3,372	
		2210702 Visits, Conferences / Seminars (Local)								3,372	
Activity	000004	Service office equipment annually			1.0	1.0	1.0			100	
		Use of goods and services								100	
		22106 Repairs - Maintenance								100	
		2210606 Maintenance of General Equipment								100	
Activity	000005	Organise 24 Study Groups annually			1.0	1.0	1.0			2,647	
		Use of goods and services								2,647	
		22107 Training - Seminars - Conferences								2,647	
		2210711 Public Education & Sensitization								2,647	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers									3,983
Output	0001	Community initiatives and poverty reduction activities enhanced annually			Yr.1	Yr.2	Yr.3			3,983	
Activity	000002	Organise 10 Women groups in income generating activities annually			1.0	1.0	1.0			3,983	
		Use of goods and services								3,983	
		22105 Travel - Transport								1,920	
		2210503 Fuel & Lubricants - Official Vehicles								1,920	
		22107 Training - Seminars - Conferences								2,063	
		2210701 Training Materials								2,063	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70620	Community Development				4,360
Organisation	2510803001	Obuasi Municipal - Obuasi Social Welfare & Community Development Community Development Ashanti				
Location Code	0605200	Obuasi				
Use of goods and services						4,360
Objective	050610	2.Create enabling environment that will ensure the development of the potentials of rural areas				4,360
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				4,360
Output	0001	Community initiatives and poverty reduction activities enhanced annually	Yr.1	Yr.2	Yr.3	4,360
Activity	000001	Organise 24 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	000003	Supervise 12 Community Initiated Projects and labour	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
Total Cost Centre						122,506

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	259,944
Function Code	70610	Housing development					
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti					
Location Code	0605200	Obuasi					

Compensation of employees [GFS]							259,944
Objective	000000	Compensation of Employees					259,944
National Strategy	0000000	Compensation of Employees					259,944
Output	0000			Yr.1	Yr.2	Yr.3	259,944
				0	0	0	
Activity	000000			0.0	0.0	0.0	259,944

Wages and Salaries							230,039
21110	Established Position						230,039
2111001	Established Post						230,039
Social Contributions							29,905
21210	Actual social contributions [GFS]						29,905
2121001	13% SSF Contribution						29,905

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	1,000
Function Code	70610	Housing development					
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti					
Location Code	0605200	Obuasi					

Use of goods and services							1,000
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70610	Housing development	20,000		
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti			
Location Code	0605200	Obuasi			
Use of goods and services					20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid			20,000
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Routine maintenance of street lights and extension of electricity in the municipality annually	1.0	1.0	1.0
Use of goods and services					20,000
22106 Repairs - Maintenance					20,000
2210617 Street Lights/Traffic Lights					20,000
Total Cost Centre					280,944

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70630	Water supply						
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti						
Location Code	0605200	Obuasi						
Total By Funding								10,600

Use of goods and services 10,600

Objective	051102	2. Accelerate the provision of affordable and safe water						
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2015	Yr.1	Yr.2	Yr.3			
Activity	000001	Support Water and Sanitation Team to function efficiently annually	1.0	1.0	1.0			

Use of goods and services								
22105	Travel - Transport							4,600
2210502	Maintenance & Repairs - Official Vehicles							1,600
2210511	Local travel cost							3,000

National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2015	Yr.1	Yr.2	Yr.3			
Activity	000002	Organise training programmes for WATSANS annually	1.0	1.0	1.0			

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70630	Water supply						
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti						
Location Code	0605200	Obuasi						
Total By Funding								73,000

Non Financial Assets 73,000

Objective	051102	2. Accelerate the provision of affordable and safe water						
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						
Output	0001	Safe and affordable//Potable water coverage increased from 85%-100% by December 2015	Yr.1	Yr.2	Yr.3			
Activity	000003	Mechanise 1 no borehole at Nkamprom by 2014	1.0	1.0	1.0			

Fixed Assets								
31131	Infrastructure assets							18,000
3113110	Water Systems							18,000

Activity	000005	Construct 3no mechanised Boreholes at North Nyamebekyere,Obuasi Central and Obuasi JJ	1.0	1.0	1.0			
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Fixed Assets								
31131	Infrastructure assets							55,000
3113162	WIP - Water Systems							55,000

Total Cost Centre 83,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 63,702
Function Code	70451	Road transport						
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti						
Location Code	0605200	Obuasi						

Compensation of employees [GFS]								13,805
Objective	000000	Compensation of Employees						13,805
National Strategy	0000000	Compensation of Employees						13,805
Output	0000			Yr.1	Yr.2	Yr.3		13,805
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,805

Wages and Salaries								13,805
21110	Established Position							13,805
2111001	Established Post							13,805

Use of goods and services								8,520
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,520
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						8,520
Output	0001	Accessibility to communities and general road conditions improved annually		Yr.1	Yr.2	Yr.3		8,520
				1	1	1		
Activity	000004	Inspect roads in the Municipality annually		1.0	1.0	1.0		8,520

Use of goods and services								8,520
22105	Travel - Transport							8,520
2210502	Maintenance & Repairs - Official Vehicles							3,000
2210503	Fuel & Lubricants - Official Vehicles							5,520

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 and regravell 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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						64,000
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti						
Location Code	0605200	Obuasi						

								Use of goods and services	34,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							34,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							34,000
Output	0001	Accessibility to communities and general road conditions improved annually			Yr.1	Yr.2	Yr.3	34,000	
Activity	000003	Hire Grader to grade roads annually			1	1	1	34,000	
Use of goods and services								34,000	
22104 Rentals								34,000	
2210409 Rental of Plant & Equipment								34,000	

								Non Financial Assets	30,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							30,000
Output	0001	Accessibility to communities and general road conditions improved annually			Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Construct culverts in selected Communities			1	1	1	30,000	
Fixed Assets								30,000	
31113 Other structures								30,000	
3111306 Bridges								30,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			110,000	
Function Code	70451	Road transport						
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti						
Location Code	0605200	Obuasi						
Use of goods and services								20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0001	Accessibility to communities and general road conditions improved annually		Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Hire Grader to grade roads annually		1	1	1		20,000
Use of goods and services								20,000
22104 Rentals								20,000
2210409 Rental of Plant & Equipment								20,000
Non Financial Assets								90,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						90,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						90,000
Output	0001	Accessibility to communities and general road conditions improved annually		Yr.1	Yr.2	Yr.3		90,000
Activity	000002	Reshape and regravel 50 Km of Roads each year		1	1	1		90,000
Fixed Assets								90,000
31113 Other structures								90,000
3111301 Roads								90,000
Total Cost Centre								237,702

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		22,155	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2511102001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Trade_Ashanti				
Location Code	0605200	Obuasi				
Compensation of employees [GFS]					22,155	
Objective	000000	Compensation of Employees			22,155	
National Strategy	0000000	Compensation of Employees			22,155	
Output	0000		Yr.1	Yr.2	Yr.3	22,155
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,155
Wages and Salaries					22,155	
	21110	Established Position			22,155	
	2111001	Established Post			22,155	
Total Cost Centre					22,155	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)				42,300
Organisation	2511103001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Cottage Industry_Ashanti				
Location Code	0605200	Obuasi				
Use of goods and services						42,300
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				42,300
National Strategy	2030101	1.1 Provide training and business development services				37,300
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3	37,300
Activity	000001	Support YESDEP and LESDEP annually	1	1	1	7,300
Use of goods and services						7,300
22107 Training - Seminars - Conferences						7,300
2210709 Seminars/Conferences/Workshops/Meetings Expenses						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	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				5,000
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Organise Cooperative societies in the Municipality annually	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Total Cost Centre						42,300

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding 12,000
Function Code	70451	Road transport			
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti			
Location Code	0605200	Obuasi			
Use of goods and services					12,000
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
			1	1	1
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
Total Cost Centre					12,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention	Ashanti					
Location Code	0605200	Obuasi						

Use of goods and services **5,000**

Objective	071003	3. Increase national capacity to ensure safety of life and property						5,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						5,000
Output	0001	Safety of life and property enhanced throughout the year	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support disaster prevention and management activities annually	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention	Ashanti					
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 disaster prevention and management activities annually	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000
22112	Emergency Services							10,000
2211203	Emergency Works							10,000

Total Cost Centre **25,000**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	214,808
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605200	Obuasi					

Compensation of employees [GFS]							85,727
Objective	000000	Compensation of Employees					85,727
National Strategy	0000000	Compensation of Employees					85,727
Output	0000			Yr.1	Yr.2	Yr.3	85,727
				0	0	0	
Activity	000000			0.0	0.0	0.0	85,727

Wages and Salaries							75,864
21110	Established Position						75,864
2111001	Established Post						75,864
Social Contributions							9,862
21210	Actual social contributions [GFS]						9,862
2121001	13% SSF Contribution						9,862

Use of goods and services							20,447
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					20,447
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					15,447
Output	0001	Road infrastructure improved by 20% annually		Yr.1	Yr.2	Yr.3	15,447
				1	1	1	
Activity	000006	Supervise roads in the Municipality annually		1.0	1.0	1.0	15,447

Use of goods and services							15,447
22101	Materials - Office Supplies						4,247
2210101	Printed Material & Stationery						4,247
22105	Travel - Transport						11,200
2210502	Maintenance & Repairs - Official Vehicles						1,200
2210503	Fuel & Lubricants - Official Vehicles						10,000

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					5,000
Output	0001	Road infrastructure improved by 20% annually		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	000008	Provide utility services for the office annually		1.0	1.0	1.0	5,000

Use of goods and services							5,000
22102	Utilities						5,000
2210201	Electricity charges						2,400
2210202	Water						700
2210203	Telecommunications						1,600
2210204	Postal Charges						300

Non Financial Assets							108,635
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					108,635
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					108,635
Output	0001	Road infrastructure improved by 20% annually		Yr.1	Yr.2	Yr.3	108,635
				1	1	1	
Activity	000002	Conduct routine maintenance of roads in the Municipalities by 2014		1.0	0.0	0.0	31,880

Fixed Assets							31,880
31113	Other structures						31,880

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3111301 Roads						31,880
Activity	000004	Organise traffic management and safety in the Municipality annually	1.0	1.0	1.0	48,635
Fixed Assets						48,635
31113 Other structures						48,635
3111351 WIP - Roads						48,635
Activity	000005	Construct/maintain drains on 4 roads in the Municipality annually	1.0	1.0	1.0	28,120
Fixed Assets						28,120
31113 Other structures						28,120
3111351 WIP - Roads						28,120
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70451	Road transport				40,000
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti				
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
			1	1	1	
Activity	000002	Conduct routine maintenance of roads in the Municipalities by 2014	1.0	0.0	0.0	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	12603	CF (Assembly)				Total By Funding
Function Code	70451	Road transport				60,000
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti				
Location Code	0605200	Obuasi				
Non Financial Assets						60,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				60,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				60,000
Output	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Conduct routine maintenance of roads in the Municipalities by 2014	1.0	0.0	0.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111301 Roads						40,000
Activity	000009	Desilt drains along major roads in the Municipality annually	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112206 Plant and Machinery						20,000
Total Cost Centre						314,808
Total Vote						11,594,776