



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**  
*OF THE*  
**OBUASI MUNICIPAL**  
**ASSEMBLY**



***FOR THE 2015 FISCAL YEAR***

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## **OBUASI MUNICIPAL ASSEMBLY-NARRATIVE STATEMENT**

### **1.0 INTRODUCTION**

#### **1.1.1 Background**

The Obuasi Municipal Assembly was established by Legislative Instrument (L.I.) 1795 of 17<sup>th</sup> March 2004 with Obuasi as its capital. It has 63 Communities, 48 of which have populations above 5,000 thus making them urban settlements.

#### **1.1.2 Population**

The municipality recorded a population of the 168, 641 as at the 2010 Population and Housing Census. It is projected to be 203,449 in 2015.

### **1.2 ECONOMY**

#### **1.2.1 Agriculture**

Agriculture and its related activities employ about 25% of the working population. Agriculture is predominantly on small scale basis in the municipality, with 90% of farm holdings being less than 2 hectares in size.

#### **1.2.2 Commerce**

Thirty percent (30%) of the population is engaged in commerce / trading activities. The municipality has one major market located in Obuasi Central and seven (7) satellite markets in some of the major communities.

#### **1.2.3 Roads**

There are 228 km of roads in the Municipality consisting of 80km of urban roads and 148km feeder roads. The municipality is linked by only two (2) major roads/highways being the one from Kumasi through the municipality to Central and the Western Regions and other through the Obuasi to Central and the Greater Accra Regions. Any blockage in either ends of these roads could create serious transport chaos which will have negative effects on economic activities in Obuasi.

The Obuasi Airport has a modern terminal with Administrative office, Control Tower, Arrival & Departure Halls, Security Post, Fire and Ambulance Bay etc. It has a two kilometre runway.

#### **1.2.4 Energy/Electricity**

Sixty-one (61) out of the sixty-three (63) communities have been connected to the national electricity grid as at the end of 2013. The good access to electricity supply has resulted in the establishment of many small and medium scale businesses in the Municipality

#### **1.2.5 Industrial sector**

Mining and its related activities employ about 35% of the working population. The gold mining industry is operated by AngloGold Ashanti Ltd. The Obuasi Mine has a concession of 485km<sup>2</sup> thereby limiting land for agriculture.

The municipality is also confronted with the influx of small scale miners (both foreigners and Ghanaians) and “Galamseyers” (i.e. illegal miners). This has led to land degradation, water pollution and security problems.

#### **1.2.6 Service sector**

This sector which is dominated by the informal sector employs about 20% of the working population in the municipality. The sector is expected to grow as the Assembly is seeking to develop its tourist potentials as alternative to mining.

#### **1.2.7 Tourism**

Abandoned shafts and gold samples can be found in Obuasi, combined with a beautiful landscape characterized by green hills will be promoted to attract tourist to the municipality. The reconstruction of Obuasi airport would go a long way to promote business as well as the vast tourism potentials of the communities.

### **1.3 Social Services**

#### **1.3.1 Provision of Water Facilities**

Thirty (30) communities have their sources of water from either boreholes or hand dug wells. Thirty-three (33) other communities have pipe borne water. 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 occasionally contaminated by mining activities.

### **1.3.2 Environment and Waste Management**

There are one hundred and eight (108) public toilet facilities in the Municipality. About sixty (60) percent of houses in the Municipality have access to domestic private toilets. On the environment, in spite of rigorous supervision by EPA, pollution resulting from mining activities is still high.

### **1.3.3 Health**

Health facilities in the Municipality consist of Six (6) hospitals, three(3) health Centres, four (4) clinics, four (4) maternity homes and one (1) CHPS Compound (Community Health Planning station). All these are privately owned except one hospital, two health Centres and one CHPS Compound. The doctor/population ratio has been reducing from the 2010 figure of 1:10,250 to 1:8,675 in 2011, 1:7,733 in 2012 and 1:7,541 in 2013.

### **1.3.4 Education Facilities and Performance**

There are one hundred and thirty-nine (139) public educational institutions and two hundred and sixty-four (264) private schools in the Municipality. The school enrollment improved from 58,701 in 2012 to 64,204 in 2013..

The Performance (Pass rate) in Basic Education Certificate Examination (BECE) results for the past five years has been excellent, above 95% since 2007. Going forward in 2015, AngloGold Ashanti has already donated some of its properties to be used as classrooms, lecturers' offices and workshop for the new campus of the Kwame Nkrumah University of Science and Technology (KNUST) expected to take off in September 2015, and to be known as the OBUASI CITY CAMPUS.

### **1.3.5 Security**

The municipality has two Police stations located at Obuasi Central and Tutuka. The Assembly started the construction of offices for the Police Divisional Command at Koffikrom in 2014. Increase in the number of security personnel and improvement in infrastructure have enhanced safety and security of persons and property in Obuasi.

## **1.4 KEY ISSUES**

Some of the key development issues that preoccupy the Obuasi Municipal Assembly are as follows;

### **i. Inadequate employment avenues**

The high unemployment rate (15% as against the national rate of 11.2.%) is a matter of great concern. It results in illegal mining activities destroying arable land and polluting water sources as well as posing security problems. There is an urgent need therefore to provide alternative employment avenues through the promotion of small and medium enterprises to offer employment and generate incomes for the people. As one of interventions, the Assembly has acquired land to be developed into an industrial hub beginning with artisans.

**ii. High population pressure leading to inadequate social infrastructure, sanitation and waste management problems.**

The annual population growth rate of 4.0% is relatively high as compared with the national growth rate of 2.7%. This is as the result of large influx of migrants who come in search of jobs in the mining and related industries. This has created sanitation problems among others. The Assembly every year has to allocate a significant portion of its budget to sanitation and waste management.

The relative large proportion of the children population at 43% is an indication to service providers such as the Municipal Assembly, NGOs, and CBOs to focus their development agenda on the provision of basic social infrastructure especially those which relates to the development of children. There is the urgent need therefore to construct more classroom blocks and renovate deteriorating school infrastructure to match increasing enrolment rate.

The large population however has a potential for large market and improved revenue for the Assembly.

**iii low productivity in agriculture**

Land degradation due to illegal and surface mining, poor road network and inadequate market facilities have led to low productivity in agriculture. Agriculture is therefore not attractive. The degraded lands have to be reclaimed. Farmers should be trained in new technologies and given credit facilities in order make agriculture attractive and serve as alternative to mining in employment and income generation. Roads should be maintained to open up communities too.

**iv. Relatively high pollution of water and the environment due to mining activities.**

Almost all water sources are either dried up in the dry season or contaminated by mining activities especially illegal mining. The Assembly is therefore providing potable water and health facilities to improve the health status of the people.

**v. Inadequate office and residential facilities for staff of the Assembly**

The implementation of decentralization in Obuasi has been hampered by inadequate accommodation especially residential. Most of the workers commute from Kumasi risking their lives on the Anwiankwanta-Obuasi poor road surface. Office and residential accommodation should be provided to enable the Assembly attract and retain staff. Office equipment especially for ICT, furniture and vehicles are also key to the efficiency and effectiveness of the Assembly.

**vi. Low revenue mobilization**

The Assembly's overdependence on AngloGold Ashanti and revenue from mining has affected local revenue generation. Nonpayment of mineral royalties for two years now and the intended closure of Obuasi mine for 24 months will have serious effect on the economy of Obuasi. The Assembly has developed strategies for revenue mobilization from non-mining sources in order not to jeopardize its development programmes.

### **1.5 MISSION STATEMENT**

The Obuasi Municipal Assembly exists to ensure a higher quality of living standards for the people by providing transformational and accountable leadership that affords equal opportunity for all in the local economy and participation in governance through the formulation and implementation of policies and programmes for effective mobilisation of human, material and financial resources directed at the sustainable development of the Municipality.

### **1.6 VISION**

Be a prosperous, harmonious and environmentally friendly society and truly the “Gold City” of Ghana with excellent infrastructure and efficient services.

### **1.7. BROAD MMDA OBJECTIVES**

The broad objectives of the Municipal Assembly include the following:

- Improve efficiency and competitiveness of SME's
- Improve agricultural productivity and production.
- 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 and modern urban infrastructure development, maintenance and provision of municipal services.
- Accelerate the provision and improvement in environmental sanitation facilities.
- Accelerate the provision of affordable and safe water.
- Increase equitable access to and participation in education at all levels.
- Improve access to health care.
- Ensure effective implementation of the Local Administration and Governance.
- Ensure efficient internal revenue generation and financial transparency and accountability.
- Increase the capacity of security agencies to provide security for human safety and protection.
- Facilitate access to good quality and affordable social services including housing.

## 2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1a: Internally Generated Revenue Performance

Table 1 shows the revenue performance of Obuasi Municipal Assembly from 2012 to 30th June 2014. Total IGF reduced from GH¢2,055,066.39 in 2012 to GH¢2,043,707.59 representing 0.55%. This is due to the non- release of mineral royalties which constitutes more than 5% of the Assembly's annual revenue budget. In 2014, Out of the estimated IGF revenue of GH¢ 3,317,002.80, actual revenue as at 30<sup>th</sup> June 2014 was GH¢1,068,874.83 representing a performance of 32.22%. This is due to the general slowdown of economic activities in Obuasi resulting from the retrenchment / footprint reduction exercise by AGA, the major employer in the municipality.

ITEM	2012 BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 30TH JUNE 2014	% PERFORMANCE AS AT JUNE 2014
RATES	602,940.00	631,555.31	735,480.00	725,309.03	1,035,800.00	386,790.57	37.34
FEES AND FINES	523,826.00	455,878.64	658,834.00	579,542.58	745,974.00	295,458.89	39.61
LICENSES	181,770.40	133,080.88	501,728.00	438,540.58	488,464.00	184,260.00	37.72
LAND	790,000.00	673,918.21	705,216.00	120,589.00	838,424.80	73,196.00	8.73
RENT	135,407.82	116,611.20	167,540.00	144,135.49	167,540.00	82,400.70	49.18
INVESTMENT	5,196.00	1,681.15	9,300.00	4,227.79	4,800.00	37,133.18	773.61
MISCELLANEOUS	61,143.96	42,341.00	36,000.00	31,363.12	36,000.00	9,635.49	26.77
<b>TOTAL</b>	<b>2,300,284.18</b>	<b>2,055,066.39</b>	<b>2,814,098.00</b>	<b>2,043,707.59</b>	<b>3,317,002.80</b>	<b>1,068,874.83</b>	<b>32.22</b>

Table 1: Revenue Performance (IGF only)



### 2.1.1b Total Revenue Performance

The table2 shows the revenue performance of Obuasi Municipal Assembly from 2012 to 30th June 2014. Total revenue increased from GH¢5,389,672.81 in 2012 to GH¢6,523,708.79 in 2013 representing 21.04%. In 2014, Out of the estimated revenue of GH¢ 12,610,703.42, actual revenue as at 30<sup>th</sup> June 2014 was GH¢2,614,415.55 representing a performance of 20.73%.The low performance is as a result of delayed release of Grants. Apart from Compensation with 51.42% performance, all other GOG releases performed below expectation.

#### 2.1.1b: All Revenue Sources

ITEM	2012 BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 30TH JUNE 2014	% PERFORMANCE AS AT JUNE 2014
Total IGF	2,300,284.18	2,055,066.39	2,814,098.00	2,043,707.59	3,317,002.80	1,068,874.83	32.22
Compensation	1,405,194.95	1,320,273.00	1,274,945.04	2,050,092.72	2,261,581.00	1,162,809.94	51.42
Goods and Services Transfers (Decentralized Depts)	473,580.00	0.00	53,101.00	42,823.22	85,821.91	0.00	0.00
Assets Transfers (Decentralized Depts)	633,109.00	0.00	492,079.49	0.00	147,841.71	0.00	0.00
DACF	1,309,000.00	518,687.78	1,497,830.00	770,251.77	3,432,122.00	196,689.89	5.73
School Feeding	160,000.00	236,493.00	261,403.00	333,770.79	564,569.00	80,326.95	14.23
DDF	560,000.00	618,829.00	786,103.00	359,369.22	1,120,038.00	61,108.94	5.46
UDG	50,000.00	445,060.04	984,613.00	848,514.83	1,581,727.00	43,615.00	2.76
Other Transfers	157,500.00	195,263.60	50,000.00	75,178.65	100,000.00	990.00	0.99
<b>TOTAL</b>	<b>7,048,668.13</b>	<b>5,389,672.81</b>	<b>8,214,172.53</b>	<b>6,523,708.79</b>	<b>12,610,703.42</b>	<b>2,614,415.55</b>	<b>20.73</b>

Table 2: Revenue Performance (All Revenue Sources)

### 2.1.2: Expenditure Performance

The table 3 shows the expenditure performance of Obuasi Municipal Assembly from 2012 to 30th June 2014. Total expenditure increased from GH¢5,275,832.84 in 2012 to GH¢5,899,857.78 representing 11.83%. In 2014, Out of the estimated expenditure of GH¢ 12,610,703.42, actual amount spent as at 30<sup>th</sup> June 2014 was GH¢2,882,925.33 representing a performance of 20.86%. The low performance is as a result of inadequate release of Grants

As at 30<sup>th</sup> June 2014, Compensation recorded the highest performance of 42.39%, followed by Goods and Services (27.78%). The low performance of Assets (8.44%) is due to inadequacy of GOG releases and other capital based Transfers. The performance of Goods and Services is due to the use of considerable amount of IGF on it.

ITEM	2012 BUDGET(GH¢)	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER 2012(GH¢)	2013 BUDGET (GH¢)	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER 2013(GH¢)	2014 BUDGET (GH¢)	ACTUAL AS AT 30 <sup>TH</sup> JUNE 2014(GH¢)	% PERFORMA NCE AS AT JUNE 2014
COMPENSATION	1,685,891.96	1,577,883.94	1,635,230.53	2,387,179.10	2,941,829.00	1,247,185.47	42.39
GOODS AND SERVICES	2,910,905.00	1,777,572.31	3,226,533.00	2,245,781.79	4,236,762.00	1,177,170.56	27.78
ASSETS	2,451,871.39	1,920,376.59	3,352,409.00	1266896.89	5,432,112.42	458,569.30	8.44
<b>TOTAL</b>	<b>7,048,668.35</b>	<b>5,275,832.84</b>	<b>8,214,172.53</b>	<b>5,899,857.78</b>	<b>12,610,703.42</b>	<b>2,882,925.33</b>	<b>22.86</b>

Table 3: Expenditure Performance (*All Departments Combined*)

## 2.2: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

This table below shows the budget and amount spent among the various departments of the Assembly as at 30<sup>th</sup> June 2014. It also indicates the type of expenditure the amount that was spent on each of them. Out of the GH¢2,882,929.00 spent by the Assembly as at 30<sup>th</sup> June 2014, Central Administration received (52.58%) followed by Health (10.57%), Work (9.88%), Education, Youth and sports (7.88%), Agriculture (6.87%), Finance (5.78%), Urban roads (4.46%), Social welfare and Community Development (3.09%), Physical planning (2.92%) and Trade, Industry and Tourism (0.70%).

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS												
S/N		Compensation			Goods and Services			Assets			Total	
		Budget	Actual as at June 2014	% Perf.	Budget	Actual as at June 2014	% Perf.	Budget	Actual as at June 2014	% Perf.	Budget	Actual as at June 2014
	<b>Schedule 1</b>											
1	Central Administration	1,723,901.42	808,901	46.92	2,191,773	564,058.53	25.74	2,367,852	142,993	6.04	6,283,526	1,515,952.53
2	Works Department	273,749	115,322	42.13	185,720	69,855	37.61	416,547	99,555	23.90	876,016	284,732
3	Department of Agric	315,343	122,123.47	38.73	264,593	76,033	28.74	-	-		579,936	198,156.47
4	Dept. of Social Welfare and Com. Dev't	196,927	88,464	44.92	78,769	300	0.38	39,000	200	0.51	314,696	88,964
5	Legal											-
6	Waste Mgt											-
7	Urban Roads	85,727	-	-	60,447	-	-	637,012	139,706	21.93	783,185	139,706
8	Budget and Rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-total</b>	<b>2,595,647</b>	<b>1,134,810.47</b>	<b>43.72</b>	<b>2,781,302</b>	<b>710,246.53</b>	<b>25.54</b>	<b>3,460,411</b>	<b>382,454</b>	<b>11.05</b>	<b>8,837,359</b>	<b>2,227,511.00</b>

	<b>Schedule 2</b>											
1	Physical Planning	73,210	34,115	46.60	109,144	33,569	30.76	180,702	16,519	9.14	363,056	84,203
2	Trade and Industry	22,155	10,130	45.72	42,300	10,140	23.97				64,455	20,270
3	Finance	-			12,000	166	1.38	-	-		12,000	166
4	Education, Youth and Sports	-	-	-	438,947	81,377	18.54	1,417,717	145,910	10.29	1,856,664	227,287
5	Disaster Prevention and Management	-	-	-	25,000	10,500	42.00	91,355	8,333	9.12	116,355	18,833
6	Natural Resources Conservation		-	-	-	-	-	-	-	-	-	-
7	Health	170,818	68,130	39.88	774,996	91,720	11.83	415,000	144,809	34.89	1,360,814	304,65
	<b>Sub-total</b>	<b>266,183</b>	<b>112,375</b>	<b>42.22</b>	<b>1,402,387</b>	<b>227,470</b>	<b>16.22</b>	<b>2,104,774</b>	<b>315,571</b>	<b>14.99</b>	<b>3,773,344</b>	<b>655,418</b>
	<b>Grand Total</b>	<b>2,861,830</b>	<b>1,247,185.47</b>	<b>43.58</b>	<b>4,183,689</b>	<b>937,718.53</b>	<b>22.41</b>	<b>5,565,185</b>	<b>698,025</b>	<b>12.54</b>	<b>12,610,703.4</b> 2	<b>2,882,929</b>

Table 4: Details of Expenditure by Departments

## 2.2.2 2014 NON FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

The table below shows the key achievement of the Assembly as a result of the acquisition of assets and rendering of services

SECTOR	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
ADMIN.	1.Sponsor 20 Staff to attend workshops	25 Staff sponsored attended workshops by June 2014		1.Renovation of 8 no. Staff Bungalows	5 no. Bungalows renovated	5 key officers accommodated and are now regular at work
	2.Organise Durbar for 3 National functions	Independence Day and Day for the Aged organized		2.Construction of MCE's Bungalow	Plastered and roofed	Contract terminated. Re-award is in progress
	3.Prepare Supplementary valuation sites	2 Supplementary valuation list prepared		3. Renovation of Obuasi Zonal Council offices	Obuasi Zonal Council offices renovated	
	4.Organise 2 training programmes for Revenue Collectors	One training programme organized				
	5.Rent 4 offices for Zonal Councils	3 offices rented				
	6.Prepare Medium Term Dev't Plan	Preparation now in progress				
<b><u>SOCIAL SECTOR</u></b> EDUCATION	1.Award 200 Scholarships to students	125 students given scholarship as at June 2014		1.Rehabilitation of 3 no. schools	3 no. schools rehabilitated	Students have classrooms for learning at all times
				2. Constuction of 1 no. 8-unit classroom of block at Kokoteasua	1 <sup>st</sup> floor concrete slab completed	Inadequate funding and the delay in the release of DACF has stalled the Project

				3. Construction of 2no. block Fence walls at ObuasiSecTech &CKC Snr. High Schools	Block fence at Obuasi Sec. Tech SHS completed. CKC fence is 40% completed	The Project not completed due to inadequate funding
				4. Construction of 1no. 6 unit block at Antobuasi	The Project is 90% completed	Delay is due to inadequate funding
				5. Construction of 2no 8-seator w/c toilet for Asonkore M/A , Akapoliso Anglican	Structure completed and yet to be connected to water system	Mechanised boreholes are to be constructed
				6. Construction of 4no. 8-seator w/c toilet for St. Josephs, Kwabenafori, Awuradebasa & Antobuasi Schools	Structures completed yet to be connected to water system	Boreholes are to be constructed
				7. Construction of 2no. K-G Blocks at Awona and Saquafia	Project roofed and Plastered	The Project has been abandoned. It has been repackaged for award
<b><u>SOCIAL HEALTH</u></b>	1. Organise 4 quarterly meetings of MAC	3 meetings of Mun. AIDS Committee held		1. Construction of 1no. 4 unit Staff flat for OGH	Project has reached lintel level	Project has delayed due to inadequate funding (S.I.P)
	2. Organise 3 clean-up campaigns	2 clean-up campaigns organized	Sanitation at Central Business District improved	2. Construction of Health Centre at Kunka	1no. Health Centre at Kunka completed	Access to Health services improved
<b>SOCIAL WELFARE COM. DEV'T</b>	1. Supervise 100 day Care Centres quarterly	100 day care centres visited twice				
	2. Support 200 PWD	153 PWD have been given scholarship and funds for income generating activities	The PWD's income improved			

<b><u>INFRASTRUCTURE</u></b> <b>ROADS</b>				1. Marking of roads for on-street parking at OBD of Obuasi	Project completed and handed over	The Street Parking toll will start in November. Contract for Partner in progress.
				2. Construction of 5no. 1.2m pipe culvert & 2 no box culverts at Artisan site	3no. 1.2m pipe culvert and 1no box culvert completed	
				3. Upgrading of roads at Artisan site	50% of work completed	This project has delayed due to depends on uncompletion of the culverts
<b><u>INFRASTRUCTURE</u></b> <b>WORKS</b>				Construction of Obuasi Circuit Court Building	Project has reached roofing level	
				Construction of 4no. mechanised boreholes in 4 communities	4no. boreholes mechanised in 4 communities	Improved access to potable water. Water borne diseases reduced
				Construction of 480 metre retaining wall and storm drain at sampsonkrom	Project completed and handed over	Access to water improved
				Construction of 6 no. 20 units market stall	5no. 20unit market stalls handed over	Traders have places to sell their goods
				Extension of Electricity to Industrial site	completed	
				Rehabilitation of 5no. Market at Obuasi Central Market	Completed and handed over	Traders protected against harsh weather
<b>PHYSICAL PLANNING</b>	Undertaking of Street Naming and Addressing	40% of the poles signage installed	Inadequate funding is	Acquisition of 180 acres of land for Artisan and	130 acres of land acquired for Artisans at the Industrial	Acquisition of the remaining 50 acres in progress

	System		delaying the project	university campus	Site	
<b><u>ECONOMIC SECTOR</u></b> TRADE INDUSTRY & TOURISM	1.Organise 4 training programmes for SME'S	3 training programmes organized of SME's				
<b><u>ENVIRONMENT SECTOR</u></b> DISASTER PREVENTION				Construction of Appliance Bay, Emergency water Hydrant and Pavement of Obuasi fire station	Appliance Bay and water Hydrant constructed. Paving is in progress.	
FINANCE	1.Produce 15 Financial Reports to stakeholders	8 Financial reports produced and submitted .				
	2.Organise 2 training programmes for 60 Revenue Collectors	1 training programme conducted for collectors				



### 2.3: SUMMARY OF COMMITMENTS ON ON-GOING/COMPLETED PROJECTS

The table below shows the projects and programmes to which the Assembly is already financially committed. These are projects which are either on-going or have been completed but not fully paid for in 2014.

Sector /Projects	Projects and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion	Contract Sum	Amount Paid	Amount Outstanding
<b>Administration, Planning and Budgeting</b>								
1. Construction of MCE's Bungalow	M/E Ellokol Ltd	Gov't Hill Obuasi	10/02/1997	21/10/2014	Roofed and plastered (Contract to be reawarded)	615,583.16	285,583.16	330,000.00
2. Construction of Circuit Court Building	Jamony Company Ltd	North Nyamebekyere	21/04/2014	21/12/2014	Roofing level	219,905.26	133,992.78	85,912.48
<b>Social Sector</b>								
<b>Education</b>								
1. Construction of 1 no. 3 unit block with office and sanitary facilities	Just Love Construction Ltd.	Awona	14/2/2011	14/6/2011	Roofed and plastered (Project repackaged for re-award)	39,950.00	23,460.20	16,489.80
2. Construction of 1 no. 3 unit block with office and sanitary facilities	Just Love Construction Ltd.	Gausu	14/2/2011	14/6/2011	Roofed and plastered (Project repackaged for re-award)	39,799.00	22,114.18	17,684.82
3. Construction of 1 no. 6 unit block for Methodist Primary	Desicon Eng. Ltd.	Antobuasi	15/5/2012	15/4/2013	Roofed (90% completed)	282,500.70	92,118.24	190,382.46
4. Construction of 8-unit classroom block	Desicon Eng. Ltd.	Kokoteasua	07/01/2011	01/11/2011	Lintel level	199,956.82	132,299.45	67,657.37
5. Construction of		Gausu	10/08/2010	02/02/2011	Block fence on	610,364.04	194,383.43	415,980.61

block fence at ObuasiSecTech and CKC Snr High	M/S Barima Company Ltd.	Akapoliso			ObuasiSecTech completed. CKC-40% completed			
<b>Infrastructure</b>								
<b>Works</b>								
1. Procure site for relocation of mechanics	Nana KyeiAbabio (Kwapiahene)	New Baakoyeden	-	-	-	130,000.00	100,000.00	30,000.00
2. Construction of 5 no. 2.2m culverts and 2 no. box culverts Artisan Industrial Site	Jubilee Construction ltd	New Baakoyeden	21/04/2014	21/08/2014	2 box culverts and 1 no. 2.2m culvert completed	230,902.31	88,425.00	142,477.31
3. Upgrading of roads at Artisans Industrial sites	Yusabco Construction Ltd.	New Baakoyeden	21/04/2014	21/06/2014	50% of work completed	237,376.53	181,218.19	56,158.34

Table 5: Summary of commitments on completed/On-going projects

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1 Internally Generated Fund

Table 6 below shows that the Assembly has estimated to collect Internal revenue of GH¢2,785,022.76 in 2015. The projection of 2016 and 2017 are only indicative.

Items	2014 Budget	Actual as at June 2014	2015	2016	2017
Rates	1,035,800.00	386,790.57	929,522.76	1,006,522.76	1,078,522.76
Fees and Fines	745,974.00	295,458.89	728,862.00	791,687.00	836,112.00
Licenses	488,464.00	184,260.00	427,898.00	450,396.50	471,483.00
Land	838,424.80	73,196.00	506,000.00	516,000.00	516,000.00
Rent	167,540.00	82,400.70	167,540.00	167,540.00	167,540.00
Investment	4,800.00	37,133.18	4,800.00	4,800.00	4,800.00
Miscellaneous	36,000.00	9,635.49	20,400.00	20,400.00	20,400.00
<b>TOTAL</b>	<b>3,317,002.80</b>	<b>1,068,874.83</b>	<b>2,785,022.76</b>	<b>2,957,346.26</b>	<b>3,094,857.76</b>

Table 6: Revenue projection (2015-2017)-Internally Generated Fund

##### 3.1.2.: All Revenue Sources

The table below shows the budget projections (2015-2017). In 2015, the Assembly has projected a total revenue of GH¢12,670,378.00. 2016 and 2017 figures are indicative

REVENUE SOURCES	2014 Budget	Actual as at June 2014	2015	2016	2017
Internally Generated Revenue	3,317,002.80	1,068,874.83	2,785,022.76	2,957,346.26	3,094,857.76
Compensation Transfers	2,261,581.00	1,162,809.94	2,555,360.00	2,663,430.00	2,663,430.00
Goods and Services Transfers (for departments)	85,821.91	-	85,018.00	98,745.00	106,491.00
Assets Transfers (for dep't)	147,841.71	-	105,762.71	108,724.00	106,620.00
DACF	3,432,122.00	196,689.89	4,134,490.00	4,531,792.00	4,635,931.00
DDF	1,120,038.00	61,108.94	1,010,321.00	1,514,330.00	2,273,024.00
School Feeding Prog.	331,403.00	80,326.95	251,403.00	251,403.00	251,403.00
UDG	1,581,727.00	43,615.00	1,590,000.00	1,970,040.00	2,333,300.00

<b>Other Funds</b>					
1.SIP (MP HIPC)	100,000.00	-	50,000.00	100,000.00	110,000.00
2. MSHAP/Donor/NYEP	32,166.58	990.00	3,000.00	5,000.00	5,000.00
3. CODAPEC	200,000.00	-	100,000.00	50,000.00	50,000.00
<b>TOTAL</b>	<b>12,610,704.00</b>	<b>2,614,415.55</b>	<b>12,670,378.00</b>	<b>14,250,810.26</b>	<b>15,630,056.76</b>

Table 7: Revenue Projections (2015-2017)

### 3.2: Revenue Mobilisation Strategies for Key Revenue Sources in 2015

The main Internal Revenue Sources of Obuasi Municipal Assembly are:

1. *Property Rate*
2. *Business Operating Permits*
3. *Market Tolls*
4. *Temporary Structure Permit*
5. *Billboards and Adverts*
6. *Building Permit*
7. *Mast/Telecommunication Permit*
8. *Rent on Assembly properties*
9. *Lorry Park Tolls*

1. In terms of property rates, i. OMA has been renegotiating with AGA for an upward adjustment of Property Rate payable to the Assembly.

ii. Private Revenue Collecting Contractors will be engaged to collect Property Rate on commission.

iii. Land Valuation Board is preparing supplementary valuation of un-assessed properties

iv. DANIDA will support Assembly to revalue all properties in Obuasi next year

2. For Business Operating Permits, i. Assembly has contracted consultants to collect data on all business establishments in the Municipality. This will help the Assembly to identify all businesses so as to reduce evasion.

ii. OMA has acquired 180 acres of land for Industrial Hub and University Campus to attract Estate Developers and Small & Medium Scale Enterprises to invest in Obuasi.

3. Obuasi Municipal Assembly has constructed six (6) markets in 2014 to improve revenue from markets.

4. Two Task Forces for Temporary Structures and Spacial Development has been formed and have started operation to number and register temporary structures.

5. The Assembly has created an office for Billboards and Adverts. This office is responsible for collating data, monitor and inspect installation of Billboards and other advertising facilities. It is also responsible for approval of permits for advertisement and billboards.

6. i. The Assembly has terminated the contract of collectors responsible for collecting funds on permits and property rates from Telecommunication Companies and it's now collecting directly.

ii. OMA has also prepared new contract with Telecom Companies for ground rent for installed base stations/Masts on Assembly Lands.

7. OMA is implementing on-street parking in the Central Business District of Obuasi. Street marking has been completed. This will increase lorry park tolls

8. Horsey Park Lorry Station will be completed in the first quarter of 2015. This will also increase revenue from Lorry Park.

9. In addition to these, Revenue Collectors will be trained and given logistics to function.

10. Supervision of revenue collecting machinery will be strengthened through regular auditing, submission of weekly and monthly returns of Revenue Collectors to Management which will be written on boards for public viewing.

10. The Assembly has been using significant portion of IGF for projects which benefit the ratepayers.

### 3.3: EXPENDITURE PROJECTIONS

The items on which the expenses will be made in 2015 have also been shown in the table below.

EXPENDITURE ITEMS	2014 Budget	Actual as at June 2014	2015	2016	2017
COMPENSATION	2,941,829.00	1,247,185.47	3,075,108.00	3,233,178.00	3,233,178.00
GOODS AND SERVICES	4,236,762.00	1,177,170.56	4,627,376.00	4,484,960.28	5,210,939.58
ASSETS	5,432,112.00	458,569.30	4,967,894.00	6,532,671.98	7,185,939.18
<b>TOTAL</b>	<b>12,610,703.00</b>	<b>2,882,925.33</b>	<b>12,670,378.00</b>	<b>14,250,810.26</b>	<b>15,630,056.76</b>

Table 8: Expenditure projection for 2015

### **3.3.1: SUMMARY OF 2015 BUDGET AND FUNDING SOURCES**

The table below shows the summary of 2015 Budget. In 2015 the Assembly has estimated total revenue and expenditure of GH¢12,670,378.00. This amount is expected to be spent among the various departments of the Assembly.

The items on which the expenses will be made have also been shown in the table. In addition the various sources of funding of the various departments have been shown

Department Sched. 1	Comp	Goods & Services	Assets	Total	Funding						Total
					IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHERS	
Central Admin.	1,908,840	2,232,915	2,765,473	6,907,228	2,785,023	1,389,092	1,512,444	435,321	1,590,000	-	6,907,228
Works Dept.	247,841	84,820	625,000	957,661	76,500	256,161	485,000	140,000	-	-	957,661
Dept. of Agric	366,953	152,327	-	519,280	20,000	399,280	-	-	-	100,000	519,280
Social Welf.& Comm. Dev't	262,780	131,210	50,000	443,990	5,780	275,361	162,849	-	-	-	443,990
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste Mgt.	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	111,823	50,447	125,763	288,033	30,000	238,033	20,000	-	-	-	288,033
Budget and Rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	3,500.00	-	3,500.00	3,500.00	-	-	-	-	-	3,500
<b>Schedule 2</b>											-
Physical Plan.	-	69,843	70,000	139,843	78,500	11,344	50,000	-	-	-	139,843
Trade and Industry	-	23,000	-	23,000	23,000	27,539	-	-	-	-	23,000
Finance	-	14,600	-	14,600	14,600	-	-	-	-	-	14,600
Edu. Youth and Sports	-	1,195,762	1,012,658	2,208,420	406,000	251,403	1,116,017	435,000	-	-	2,208,420
Dis. Prev. and	-	29,500	-	29,500	14,500	-	15,000	-	-	-	29,500
Natural Res.	-	-	-	-	-	-	-	-	-	-	-
Health	176,871	639,452	319,000	1,135,323	132,272	176,871	773,180	-	-	53,000	1,135,323
<b>Totals</b>	<b>3,075,108</b>	<b>4,627,376</b>	<b>4,967,894</b>	<b>12,670,378</b>	<b>2,785,023</b>	<b>2,997,543</b>	<b>4,134,490</b>	<b>1,010,321</b>	<b>1,590,000</b>	<b>153,000</b>	<b>12,670,378</b>

Table 9: Summary of 2015 Budget and funding sources

The budgeted amount of GH¢12,670,378.00 for 2015 is allocated to the departments as follows; Central Administration- GH¢6,907,228.00 (54.51%), Education, Youth& sports GH¢2,208,420.00 (17.43%), Urban Roads GH¢288,033.00 (2.27%), Health – GH¢1,135,323.00 (8.96%), Works –GH¢957,661.00(7.76%), Agriculture –GH¢519,280.00(4.10%), Social Welfare and Community Development –GH¢ 443,990.00 (3.50%), Physical Planning- GH¢139,843.00(1.10%). Trade, Tourism and Industry, Finance, Disaster Prevention and Transport together received GH¢70,600.00 representing 0.56% of the budget.

### 3.3.2: JUSTIFICATION FOR PROJECTS ANDPROGRAMMES FOR 2015 AND CORRESPONDING COST

The table below shows priority programmes and projects for implementation. All Prioritized projects have been included in the budget.

Programmes and Projects (By Sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget	Justification
<b>Admin, Planning and Budget</b>								
1.Construct MCE's Bungalow at Gov't Hill	50,000		230,000				280,000	Increase accommodation to retain and attract staff
2.Pave the frontage of OMA Administration Block			130,000				130,000	Improve the image of the Assembly and provide parking for cars
3.Carry out minor maintenance, repairs and renewals on Assembly buildings/properties	35,000						35,000	Improve office and residential accommodation
4.Procure furniture and fittings, electrical items and equipment	58,500						58,500	Improve working condition of staff
5.Rehabilitate Municipal Police Commander's Bungalow and Guest House				100,000			100,000	Provide accommodation for improved security
6.Rent residential accommodation for staff	10,000						10,000	Increase accommodation to retain staff



7.Service office machinery, appliances, equipment and other facilities	15,000						15,000	Improve logistics for staff performance
8.Provide protocol services for Official Guests and programmes	50,000						50,000	Improve protocol service for guests
9.Organise Durbar for official functions	25,000						25,000	Implementation and sensitization on government policies
10.Procure utilities to Assembly buildings and facilities	94,000						94,000	Improve efficiency of staff
11.Procure stationery, printed materials and other store items	65,000						65,000	Improve logistics for administration
12.Support staff and Assembly members to attend meetings and submit reports	40,000		30,000				70,000	Improve decentralization and staff performance
13.Organise internal training for Heads of Departments, Assembly members and staff				45,820			45,820	Improve effective decentralization of local governance and administration
14.Organise Independence Day Celebration	20,000						25,000	Ensure effective local governance
15.Organise National Day for the Aged	10,000						10,000	Ensure effective local governance
16.Organise General Assembly, Executive Committee, Sub-committee and Adhoc meetings	174,000						174,000	Improve effective decentralization and local governance
17.Procure fuel and insurance to Assembly vehicles and transport cost for delivery of goods to the Assembly	296,146						296,146	Improve mobility of staff and Assembly Members

18. Repair Assembly vehicles	80,000						80,000	Improve mobility of staff and members
19. Organise project inauguration, handing over, commissioning and press encounters	21,000		10,000				31,000	Improve sensitization and transparency in project implementation
20. Give logistics to MPCU to prepare MTDP, M&E Plans, Action Plans and organize MPCU and Budget Committee quarterly meetings	5,000		15,000				20,000	Promote effective planning and project implementation
21. Purchase 1 no. 4x4 vehicle			100,000				100,000	Improve project monitoring and evaluation
22. Implement MP constituency programmes			240,000				240,000	Improve constituency development
23. Carry out constituency projects throughout the year			266,000				266,000	MP support to community development
24. Provide support for Community Initiated Project each year			145,897				145,897	Improve community initiatives
25. Provide offices, furnishing and logistics for 4 Zonal Councils	20,120		30,000				50,120	Improve sub-district administration
26. Provide logistics to Revenue Collectors / Contractors	50,000						50,000	Improve local revenue mobilisation
27. Prepare supplementary valuation	6,000				90,000		96,000	Improve revenue of the Assembly
28. Update database, print and distribute property rate bills	7,000						7,000	Improve local revenue
29. Create database system for revenue generation for the Assembly	8,000						8,000	Increase local revenue generation

30.Organise monthly Municipal Security committee meeting	8,000					8,000	Improve security of the Municipality
<b>Social Sector</b>							
<b>EDUCATION</b>							
1.Construct 1 no. 8 seater water closet for Anyinam Methodist A School b			40,000			40,000	Improve school sanitation
2.Complete the fencing of CKC and OST Senior High Schools			175,000			175,000	Provide security of property and students in SHS
3.Rehabilitate Wawase/Kwabrafoso St. Joseph's School			50,000			50,000	Improve education infrastructure
4.Construct 1 no. 2 unit KG block at Brahabebome Independence School			90,000			90,000	Improve pre-school infrastructure for increased enrollment
5.Construct 1 no. 2 unit KG block at Asonkore M/A school			70,000			70,000	Improve pre-school infrastructure for increased enrollment
6.Complete 1 no. 8-unit classroom block at Kokoteasua			67,658			67,658	Improve access to education and increase school infrastructure
7.Construct 1 no. 6-unit classroom block at Methodist Primary, Antobuasi			67,000			67,000	Improve school infrastructure for increased enrollment
8.Construct 1 no. 3-unit classroom block at Bongobiri			130,000			130,000	Improve school infrastructure in order to abolish shift system
9.Construct 1 no. 3-unit classroom block at Nkamprom			130,000			130,000	Increase access to education
10.Support for the KNUST Campus at Obuasi	341,000		300,000			641,000	Improve access to tertiary education
11.Complete 2 KG Blocks at Awona and Saquafia			78,000			78,000	Improve pre-school infrastructure

12. Construct mechanized boreholes for 4 no. W-C toilets in 4 schs			105,000				105,000	Improve school sanitation
13. Construct 1 no. 3-unit classroom block with office & store at Wawase School			130,000				130,000	Improve school infrastructure and solve the problem of schools under trees
14. School feeding programme		251,403					251,403	Increase enrollment
15. Organise My First Day at School	5,000						5,000	Increase enrollment
16. Support students to attend STME workshops annually	4,500						4,500	Improve science and technology education
17. Organise Best Teachers Awards	20,000						20,000	Improve teaching and learning. Increase the efficiency of teachers
18. Give financial support to Students Scholarship	30,000		58,359				88,259	Improve access to education
19. Support GES/Sport Council to organise or attend Sports festivals / competitions	4,500						4,500	Improve sporting and recreation activities
20. Maintain Recreational Centre at Wawase-Creek				60,000			70,000	Improve community interactions
21. Create children's park at Bedieso				70,000			60,000	Improve recreation for children
<b>HEALTH</b>								
1. Construct 1 no. Staff Flat for Health Staff at Ramia - Obuasi		50,000					50,000	Improve access to health services
2. Construct 1 no. CHPs Compound at Mampamhwe			84,000				84,000	Improve access to health services
3. Construct 1 no. CHPs Compound at Adaase			85,000				85,000	Improve access to health services
4. Support Malaria Control Programmes			14,590				14,590	Improve health status of people

5.Support National Immunisation Day and disease control programmes	9,000						9,000	Improve health status especially children's
6.Organise MAC and MRIMT quarterly meetings and National HIV/AIDS Day			10,862				10,862	Reduction in the incidence of HIV/AIDS
<b>INFRASTRUCTURE</b>								
1.Acquire land for Assembly projects	20,000		50,000				70,000	To resettle artisans
2.Prepare new cemetery for Obuasi at Pomposo	30,000						30,000	Increase revenue to the Assembly
3.Undertake street naming and property addressing in the Municipality	10,000						10,000	Improve revenue and easy access to facilities
4.Construct Municipal Office for Physically Challenged			50,000				50,000	People with disability are supported and integrated in socio-economic development
5.Routine maintenance of street lights and extension of electricity	45,000						45,000	Improve access to power and security
6.Construct shed and replace water system and electricity cables at the Palm Kernel Oil Makers sites			22,000				22,000	Poverty alleviation and reduce pollution in the city centre
7.Mechanise 1 no. borehole at Nkamprom				10,000			10,000	Improve access to safe and portable water
<b>ECONOMIC</b>								
1.Construct market complex and transport terminal at Kunka					1,100,000		1,100,000	Decongest Central Business District and increase commerce

2. Prepare resettlement plan for market complex and transport terminal at Kunka					30,000		30,000	Decongest Central Business District and increase commerce
3. Construct 3 urinals for markets	15,000						15,000	Improve sanitation at the market
4. Renovate Gausu Market			92,704				92,704	Improve revenue and reduce poverty
36. Supervise kunkamarket and terminal					30,000		30,000	Decongest Central Business District and increase commerce
5. Rehabilitate Obuasi Central Market	23,000						23,000	Improve trading and increase and increase revenue to the Assembly
6. Construct 1 no. 20-unit stall Markets each at Kwabenakwa and Nkamprom			70,000				70,000	Increase revenue and decongest Central Market
7. Procure a grader			260,000				260,000	Improve accessibility
8. Conduct routine maintenance of roads and drains in the Municipality	50,000						50,000	Improve road conditions and accessibility
8. Grade, regravell feeder roads and construct culverts in the Municipality			25,000				25,000	Improve access to communities
9. Support BAC/REP to function	10,000						10,000	Enhance the competitiveness of MSE's
10. Organise 4 training programmes for MSME's each year	7,000						7,000	Enhance the competitiveness of MSE's
11. Support YESDEP/LESDEP	5,000						5,000	Increase employment
<b>ENVIRONMENT</b>								
1. Organise sanitation services/clean-up campaigns	60,000		60,000				120,000	Improve sanitation

2.Rehabilitate 2 public toilets			20,000				20,000	Improve sanitation
3.Request/hire bulldozors or equipment to clear/level final dumping sites	19,800		80,200				100,000	Improve sanitation
4.Liase with service providers to clear weeds, clean markets, drains and public areas and dispose and fumigate waste			230,000				230,000	Improve private participation in Waste Management
5.Procure sanitary tools, equipment, uniform, medical certificates and chemicals, offer training and logistics the EHU.	13,000		20,000				33,000	Improve hygiene
6.Acuire and develop well engineered landfill sites, organize periodic dredging, plant tree, control and monitor oxidation ponds			65,000				65,000	Improve Waste Management
7.Construct 4 Seater W-C Toilet for JSQ at Obuasi Central			40,000				40,000	Improve sanitation
8.Construct 1 no. toilet at Kwabenakwa – Nyamesomyede			60,000				60,000	Improve sanitation
9.Support disaster prevention /management activities and bush fire campaigns	4,000		15,000				19,000	Prevent disaster
10. Construct drains along major roads in the Municipality		105,763					105,763	Improve accessibility

Table 10:Projects and Programmes and corresponding costs for 2015

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,075,108		
020301 1. Improve efficiency and competitiveness of MSMEs	0	23,000		
030101 2. Improve agricultural productivity	0	50,327		
030104 4. Promote selected crop development for food security, export and industry	0	100,000		
030105 5. Promote livestock and poultry development for food security and income	0	2,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	619,530		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	67,000		
050603 5. Promote well structured and integrated urban development	0	139,843		
050608 3.Promote resilient urban infrastructure development,maintenance and provision of basic services	0	1,000		
050610 2.Create enabling environment that will ensure the development of the potentials of rural areas	0	11,222		
051102 2. Accelerate the provision of affordable and safe water	0	348,500		
051103 3. Accelerate the provision and improve environmental sanitation	0	695,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,961,061		
060102 2. Improve quality of teaching and learning	0	4,500		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	108,359		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	219,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	23,590		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,862		
060501 1. Develop comprehensive sports policy	0	134,500		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,291,667		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	60,500		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	702,017		



## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	12,670,378	1,743,704		
<b>070207</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	0	14,600		
<b>070901</b> 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	40,000		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	14,000		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	29,500		
<b>071102</b> 1. Facilitate equitable access to good quality and affordable social services	0	7,140		
<b>071107</b> 1. Create enabling environment to ensure active involvement of PWD in mainstream societies	0	162,849		
<b>071202</b> 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	0		
<b><i>Grand Total ¢</i></b>	<b>12,670,378</b>	<b>12,667,378</b>	<b>3,000</b>	<b>0.02</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>							
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Obuasi</b>							
<b>Taxes</b>	<b>426,155.63</b>	<b>929,522.76</b>	<b>939,522.76</b>	<b>10,025.00</b>	<b>-929,497.76</b>	<b>1.1</b>	<b>929,522.76</b>
113 Taxes on property	426,155.63	929,522.76	939,522.76	10,025.00	-929,497.76	1.1	929,522.76
<b>Grants</b>	<b>1,416,261.43</b>	<b>9,885,355.61</b>	<b>9,989,644.94</b>	<b>3,197,197.10</b>	<b>-6,792,447.84</b>	<b>32.0</b>	<b>9,885,355.61</b>
133 From other general government units	1,416,261.43	9,885,355.61	9,989,644.94	3,197,197.10	-6,792,447.84	32.0	9,885,355.61
<b>Other revenue</b>	<b>1,083,880.95</b>	<b>1,855,500.00</b>	<b>1,855,500.00</b>	<b>778,127.79</b>	<b>-1,057,372.21</b>	<b>41.9</b>	<b>1,855,500.00</b>
141 Property income [GFS]	228,094.29	678,340.00	678,340.00	218,697.89	-459,642.11	32.2	678,340.00
142 Sales of goods and services	855,786.66	1,134,510.00	1,134,510.00	551,879.90	-562,630.10	48.6	1,134,510.00
143 Fines, penalties, and forfeits	0.00	22,250.00	22,250.00	7,550.00	-14,700.00	33.9	22,250.00
145 Miscellaneous and unidentified revenue	0.00	20,400.00	20,400.00	0.00	-20,400.00	0.0	20,400.00
<b>Grand Total</b>	<b>2,926,298.01</b>	<b>12,670,378.37</b>	<b>12,784,667.70</b>	<b>3,985,349.89</b>	<b>-8,779,317.81</b>	<b>31.2</b>	<b>12,670,378.37</b>

**2015 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	2,555,360	1,975,411	2,601,264	7,132,034	519,748	2,076,246	189,029	2,785,023	0	0	0	150,000	0	472,720	2,127,601	2,600,321	12,667,378
Obuasi Municipal - Obuasi	2,555,360	1,975,411	2,601,264	7,132,034	519,748	2,076,246	189,029	2,785,023	0	0	0	150,000	0	472,720	2,127,601	2,600,321	12,667,378
Central Administration	1,389,092	648,601	863,843	2,901,536	519,748	1,291,594	169,029	1,980,371	0	0	0	0	0	292,720	1,582,601	1,875,321	6,757,228
Administration (Assembly Office)	1,389,092	648,601	863,843	2,901,536	519,748	1,291,594	169,029	1,980,371	0	0	0	0	0	292,720	1,582,601	1,875,321	6,757,228
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	14,600	0	14,600	0	0	0	0	0	0	0	0	14,600
	0	0	0	0	0	14,600	0	14,600	0	0	0	0	0	0	0	0	14,600
Education, Youth and Sports	0	609,762	757,658	1,367,420	0	406,000	0	406,000	0	0	0	0	0	180,000	255,000	435,000	2,208,420
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	609,762	757,658	1,367,420	0	406,000	0	406,000	0	0	0	0	0	180,000	255,000	435,000	2,208,420
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	176,871	504,180	269,000	950,051	0	132,272	0	132,272	0	0	0	50,000	0	0	0	0	1,132,323
Office of District Medical Officer of Health	0	29,180	169,000	198,180	0	12,272	0	12,272	0	0	0	50,000	0	0	0	0	260,452
Environmental Health Unit	176,871	475,000	100,000	751,871	0	120,000	0	120,000	0	0	0	0	0	0	0	0	871,871
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	366,953	32,327	0	399,280	0	20,000	0	20,000	0	0	0	100,000	0	0	0	0	519,280
	366,953	32,327	0	399,280	0	20,000	0	20,000	0	0	0	100,000	0	0	0	0	519,280
Physical Planning	0	11,343	50,000	61,343	0	58,500	20,000	78,500	0	0	0	0	0	0	0	0	139,843
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	0	11,343	50,000	61,343	0	58,500	20,000	78,500	0	0	0	0	0	0	0	0	139,843
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	262,780	125,430	50,000	438,210	0	5,780	0	5,780	0	0	0	0	0	0	0	0	443,990
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	89,123	118,489	50,000	257,611	0	1,500	0	1,500	0	0	0	0	0	0	0	0	259,111
Community Development	173,657	6,942	0	180,599	0	4,280	0	4,280	0	0	0	0	0	0	0	0	184,879
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	247,841	8,320	485,000	741,161	0	76,500	0	76,500	0	0	0	0	0	0	140,000	140,000	957,661
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	234,036	0	22,000	256,036	0	46,000	0	46,000	0	0	0	0	0	0	0	0	302,036
Water	0	0	203,000	203,000	0	5,500	0	5,500	0	0	0	0	0	0	140,000	140,000	348,500
Feeder Roads	13,805	8,320	260,000	282,125	0	25,000	0	25,000	0	0	0	0	0	0	0	0	307,125
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	23,000	0	23,000	0	0	0	0	0	0	0	0	23,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	23,000	0	23,000	0	0	0	0	0	0	0	0	23,000

**2015 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	3,500	0	3,500	0	0	0	0	0	0	0	0	3,500
	0	0	0	0	0	3,500	0	3,500	0	0	0	0	0	0	0	0	3,500
Disaster Prevention	0	15,000	0	15,000	0	14,500	0	14,500	0	0	0	0	0	0	0	0	29,500
	0	15,000	0	15,000	0	14,500	0	14,500	0	0	0	0	0	0	0	0	29,500
Urban Roads	111,823	20,447	125,763	258,033	0	30,000	0	30,000	0	0	0	0	0	0	150,000	150,000	438,033
	111,823	20,447	125,763	258,033	0	30,000	0	30,000	0	0	0	0	0	0	150,000	150,000	438,033
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>1,389,092</b>
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0605200	Obuasi						

								<b>Compensation of employees [GFS]</b>	<b>1,389,092</b>
Objective	000000	Compensation of Employees							<b>1,389,092</b>
National Strategy	0000000	Compensation of Employees							<b>1,389,092</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>1,389,092</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>1,389,092</b>

Wages and Salaries									<b>1,231,517</b>
21110	Established Position								<b>1,216,442</b>
2111001	Established Post								<b>1,216,442</b>
21112	Wages and salaries in cash [GFS]								<b>15,075</b>
2111203	Car Maintenance Allowance								<b>1,920</b>
2111213	Night Watchman Allowance								<b>3,246</b>
2111233	Entertainment Allowance								<b>1,200</b>
2111245	Domestic Servants Allowance								<b>3,246</b>
2111248	Special Allowance/Honorarium								<b>5,463</b>
Social Contributions									<b>157,575</b>
21210	Actual social contributions [GFS]								<b>157,575</b>
2121001	13% SSF Contribution								<b>157,575</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<b>Total By Funding</b>				1,980,371
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0605200	Obuasi					

							<b>Compensation of employees [GFS]</b>			<b>519,748</b>
Objective	000000	Compensation of Employees								<b>519,748</b>
National Strategy	0000000	Compensation of Employees								<b>519,748</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>519,748</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>519,748</b>
		Wages and Salaries								<b>375,537</b>
		21111 Wages and salaries in cash [GFS]								<b>247,777</b>
		2111102 Monthly paid & casual labour								<b>247,777</b>
		21112 Wages and salaries in cash [GFS]								<b>127,760</b>
		2111203 Car Maintenance Allowance								<b>5,760</b>
		2111225 Commissions								<b>100,000</b>
		2111238 Overtime Allowance								<b>7,000</b>
		2111243 Transfer Grants								<b>15,000</b>
		Social Contributions								<b>144,211</b>
		21210 Actual social contributions [GFS]								<b>144,211</b>
		2121001 13% SSF Contribution								<b>32,211</b>
		2121004 End of Service Benefit (ESB)								<b>112,000</b>
							<b>Use of goods and services</b>			<b>1,205,594</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>1,037,974</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>1,037,974</b>
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year				Yr.1	Yr.2	Yr.3		<b>60,000</b>
						1	1	1		
Activity	000003	Carry out minor Maintenance, Repairs and Renewals on Assembly buildings/Properties (offices, Hall, Stores, Bungalows etc) annually				1.0	1.0	1.0		<b>35,000</b>
		Use of goods and services								<b>35,000</b>
		22106 Repairs - Maintenance								<b>35,000</b>
		2210602 Repairs of Residential Buildings								<b>20,000</b>
		2210603 Repairs of Office Buildings								<b>15,000</b>
Activity	000006	Rent residential accommodation for Staff				1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services								<b>10,000</b>
		22104 Rentals								<b>10,000</b>
		2210402 Residential Accommodations								<b>10,000</b>
Activity	000007	Service office machinery, appliances, equipment and other facilities				1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services								<b>15,000</b>
		22106 Repairs - Maintenance								<b>15,000</b>
		2210605 Maintenance of Machinery & Plant								<b>15,000</b>
Output	0002	Hospitality/Protocol services of the Assembly arranged throughout the year				Yr.1	Yr.2	Yr.3		<b>75,000</b>
						1	1	1		
Activity	000001	Provide protocol services for official Guests throughout the year				1.0	1.0	1.0		<b>50,000</b>
		Use of goods and services								<b>50,000</b>
		22105 Travel - Transport								<b>26,000</b>
		2210513 Local Hotel Accommodation								<b>26,000</b>
		22107 Training - Seminars - Conferences								<b>24,000</b>
		2210708 Refreshments								<b>24,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Organise durbars for Official functions annually	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						20,000
2210708 Refreshments						20,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
Output	0003	Utilities and other services/supplies procured to enhance performance annually	Yr.1	Yr.2	Yr.3	180,400
			1	1	1	
Activity	000001	Procure utilities to Assembly Buildings and facilities throughout the year	1.0	1.0	1.0	94,000
Use of goods and services						94,000
22102 Utilities						94,000
2210201 Electricity charges						61,200
2210202 Water						28,800
2210203 Telecommunications						2,000
2210204 Postal Charges						2,000
Activity	000003	Supply Newspapers and publications to offices and Libraries daily	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210706 Library & Subscription						18,000
Activity	000004	Procure Stationery, printed materials and other store items each year	1.0	1.0	1.0	65,000
Use of goods and services						65,000
22101 Materials - Office Supplies						65,000
2210101 Printed Material & Stationery						56,000
2210111 Other Office Materials and Consumables						9,000
Activity	000005	Pay Bank Charges on Assembly Accounts	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22111 Other Charges - Fees						3,400
2211101 Bank Charges						3,400
Output	0004	Human resource capacity building developed for Assembly staff and Members throughout the year	Yr.1	Yr.2	Yr.3	43,100
			1	1	1	
Activity	000001	Sponsor Assembly Staff and Assemblymembers to attend Workshops, Seminars, Conferences and other training programmes throughout the year	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22107 Training - Seminars - Conferences						40,000
2210709 Allowances						40,000
Activity	000002	Organise Internal training for Heads of Departments and other Assemblymembers and staff annually	1.0	1.0	1.0	3,100
Use of goods and services						3,100
22107 Training - Seminars - Conferences						3,100
2210702 Visits, Conferences / Seminars (Local)						3,100
Output	0005	Official Celebrations organised each year	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Organise Independence Day and National Day for the Aged Celebrations annually	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Output	0006	Assembly decision making activities enhanced through meetings throughout the year	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	000001	Organise General Assembly, Executive Committee, Subcommittees and Adhoc meetings throughout the year	1.0	1.0	1.0	174,000
Use of goods and services						174,000
22109 Special Services						174,000
2210904 Assembly Members Special Allow						100,800
2210905 Assembly Members Sitings All						73,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Organise 4 Heads of Departments,MPCU,Budget Committee 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	40,000
		Use of goods and services				40,000
	22105	Travel - Transport				40,000
	2210511	Local travel cost				40,000
Output	0008	Adequate contingency is set aside annually	Yr.1 1	Yr.2 1	Yr.3 1	59,328
Activity	000001	Contingency for unanticipated goods and services annually	1.0	1.0	1.0	59,328
		Use of goods and services				59,328
	22112	Emergency Services				59,328
	2211202	Refurbishment Contingency				59,328
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1 1	Yr.2 1	Yr.3 1	370,146
Activity	000001	Procure fuel and insurance to Assembly Vehicles,motobike and Haulage for goods.	1.0	1.0	1.0	290,146
		Use of goods and services				290,146
	22105	Travel - Transport				290,146
	2210503	Fuel & Lubricants - Official Vehicles				267,800
	2210509	Other Travel & Transportation				5,000
	2210511	Local travel cost				17,346
Activity	000002	Maintain and procure vehicle parts for Assembly Vehicles throughout the year	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	22101	Materials - Office Supplies				20,000
	2210109	Spare Parts				20,000
	22105	Travel - Transport				60,000
	2210502	Maintenance & Repairs - Official Vehicles				60,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				32,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				29,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1 1	Yr.2 1	Yr.3 1	29,000
Activity	000003	Give logistics to MPCU to prepare MTDP,M&E Plan, Action Plans and organize MPCU and Budget Committee quarterly meetings	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
Activity	000004	Organise Monitoring and Evaluations, project inaugurations,handing over,commissioning,press encounters and documentaries on Assembly projects annually	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
	22107	Training - Seminars - Conferences				21,000
	2210708	Refreshments				10,000
	2210711	Public Education & Sensitization				11,000
Activity	000005	Prepare Procurement Plan,Tender Documents,Project documents and award projects annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				3,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	000001	Prepare and submit Budgets including the composite budgets to relevant agencies each year	1.0	1.0	1.0	3,000



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

**2015**

	Use of goods and services								3,000	
	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	22107	Training - Seminars - Conferences							2,000	
	2210708	Refreshments							2,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								20,120
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies								20,120
Output	0002	Sub-Municipal Structures and Communities are supported to improve performance	Yr.1	Yr.2	Yr.3				20,120	
			1	1	1					
Activity	000002	Provide offices, furnishing and logistics for 4 Zonal Councils	1.0	1.0	1.0				20,120	
	Use of goods and services								20,120	
	22102	Utilities							10,120	
	2210201	Electricity charges							10,120	
	22105	Travel - Transport							10,000	
	2210511	Local travel cost							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								106,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts								8,000
Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3				8,000	
			1	1	1					
Activity	000008	Create database system for revenue generation for the Assembly by 2015	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	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								58,500
Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3				58,500	
			1	1	1					
Activity	000001	Gazette Fee Fixing Resolution annually by 2015	1.0	1.0	1.0				3,500	
	Use of goods and services								3,500	
	22101	Materials - Office Supplies							3,000	
	2210101	Printed Material & Stationery							3,000	
	22105	Travel - Transport							500	
	2210511	Local travel cost							500	
Activity	000002	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							43,800	
	2210101	Printed Material & Stationery							40,500	
	2210108	Construction Material							1,000	
	2210112	Uniform and Protective Clothing							2,300	
	22105	Travel - Transport							6,200	
	2210511	Local travel cost							6,200	
Activity	000013	Provide resources to Task Force	1.0	1.0	1.0				5,000	
	Use of goods and services								5,000	
	22101	Materials - Office Supplies							5,000	
	2210103	Refreshment Items							5,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								23,000
Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3				23,000	
			1	1	1					
Activity	000006	Rehabilitate Obuasi Central Market by 2015	1.0	1.0	1.0				23,000	
	Use of goods and services								23,000	
	22106	Repairs - Maintenance							23,000	

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

**2015**

		2210611 Markets							23,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							3,500
Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000005	Organise 2 stakeholders meetings annually	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
		22107 Training - Seminars - Conferences							3,500
		2210709 Allowances							3,500
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							13,000
Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	000003	Prepare supplementary valuation by December 2015	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		22109 Special Services							6,000
		2210908 Property Valuation Expenses							6,000
Activity	000004	Update Data base, print and distribute property rates bills annually	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
		22101 Materials - Office Supplies							2,000
		2210101 Printed Material & Stationery							2,000
		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							9,500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							9,500
Output	0001	Safety and security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3				9,500
			1	1	1				
Activity	000001	Organise monthly Municipal Security committee meeting annually	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22107 Training - Seminars - Conferences							8,000
		2210709 Allowances							8,000
Activity	000002	Support Security Services to undertake Night Patrols and Special services throughout the year	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22105 Travel - Transport							1,500
		2210503 Fuel & Lubricants - Official Vehicles							1,500
									<b>Other expense</b>
									<b>86,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							78,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							78,000
Output	0002	Hospitality/Protocol services of the Assembly arranged throughout the year	Yr.1	Yr.2	Yr.3				55,000
			1	1	1				
Activity	000004	Donate towards official Invitations, appeal for funds, funeral and wedding throughout the year	1.0	1.0	1.0				55,000
		Miscellaneous other expense							55,000
		28210 General Expenses							55,000
		2821009 Donations							55,000
Output	0003	Utilities and other services/supplies procured to enhance performance annually	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	000002	Engage legal services and pay compensation and fines on court cases each year	1.0	1.0	1.0				17,000
		Miscellaneous other expense							17,000
		28210 General Expenses							17,000
		2821007 Court Expenses							17,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				3,500
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000005	Prepare Procurement Plan,Tender Documents,Project documents and award projects annually	1.0	1.0	1.0	3,500
		Miscellaneous other expense				3,500
		28210 General Expenses				3,500
		2821006 Other Charges				3,500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				4,500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				4,500
Output	0001	Safety and security improved in the Municipality throughout the year	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000002	Support Security Services to undertake Night Patrols and Special services throughout the year	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
		28210 General Expenses				4,500
		2821014 Special Operations (NSC)				4,500
<b>Non Financial Assets</b>						<b>169,029</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				154,029
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				154,029
Output	0001	Accommodation,Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3	108,500
			1	1	1	
Activity	000001	Construct MCE's Bungalow at Gov't Hill by 2015	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Activity	000004	Procure furniture and curtains,carpets,electrical and Household items,machinery, equipment and ICT facilities for Assembly every year.	1.0	1.0	1.0	58,500
		Fixed Assets				58,500
		31122 Other machinery - equipment				43,500
		3112201 Plant & Equipment				25,000
		3112204 Networking & ICT equipments				5,500
		3112208 Computers and Accessories				13,000
		31131 Infrastructure assets				15,000
		3113108 Furniture & Fittings				15,000
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3	45,529
			1	1	1	
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1.0	1.0	1.0	45,529
		Inventories				45,529
		31222 Work - progress				45,529
		3122246 Other Capital Expenditure				45,529
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0009	Internally generated revenue increased by 20% by 2015	1	1	1	15,000
Activity	000014 Construct 3 urinals for markets and Lorry Stations	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31113 Other structures					15,000
3111304 Markets					15,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,512,444
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							408,601
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					115,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					115,000
Output	0004	Human resource capacity building developed for Assembly staff and Members throughout the year	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Sponsor Assembly Staff and Assemblymembers to attend Workshops, Seminars, Conferences and other training programmes throughout the year	1	1	1		30,000
Use of goods and services							30,000
22107 Training - Seminars - Conferences							30,000
2210709 Allowances							30,000
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3		85,000
Activity	000001	Contingency for unanticipated goods and services annually	1	1	1		85,000
Use of goods and services							85,000
22112 Emergency Services							85,000
2211202 Refurbishment Contingency							85,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					25,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					25,000
Output	0001	Participatory Development planning and Budgeting processes implemented annually	Yr.1	Yr.2	Yr.3		25,000
Activity	000003	Give logistics to MPCU to prepare MTDP, M&E Plan, Action Plans and organise MPCU and Budget Committee quarterly meetings	1	1	1		15,000
Use of goods and services							15,000
22101 Materials - Office Supplies							5,000
2210101 Printed Material & Stationery							5,000
22107 Training - Seminars - Conferences							10,000
2210709 Allowances							10,000
Activity	000004	Organise Monitoring and Evaluations, project inaugurations, handing over, commissioning, press encounters and documentaries on Assembly projects annually	1	1	1		10,000
Use of goods and services							10,000
22109 Special Services							10,000
2210909 Operational Enhancement Expenses							10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					175,897
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					175,897
Output	0002	Sub-Municipal Structures and Communities are supported to improve performance	Yr.1	Yr.2	Yr.3		175,897
Activity	000001	Provide support for Community Initiated Project each year	1	1	1		145,897
Use of goods and services							145,897
22101 Materials - Office Supplies							145,897
2210108 Construction Material							145,897
Activity	000002	Provide offices, furnishing and logistics for 4 Zonal Councils	1	1	1		30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							20,000
2210102 Office Facilities, Supplies & Accessories							20,000

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

**2015**

	22104	Rentals							10,000
	2210401	Office Accommodations							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							92,704
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							92,704
Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3			92,704	
			1	1	1				
Activity	000015	Renovate Guasu Market	1.0	1.0	1.0			92,704	
		Use of goods and services						92,704	
	22106	Repairs - Maintenance						92,704	
	2210611	Markets						92,704	
		<b>Other expense</b>						<b>240,000</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							240,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							240,000
Output	0001	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3			240,000	
			1	1	1				
Activity	000001	Implement MP Constituency programmes annually	1.0	1.0	1.0			240,000	
		Miscellaneous other expense						240,000	
	28210	General Expenses						240,000	
	2821009	Donations						100,000	
	2821019	Scholarship & Bursaries						140,000	
		<b>Non Financial Assets</b>						<b>863,843</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							527,843
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							527,843
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3			360,000	
			1	1	1				
Activity	000001	Construct MCE's Bungalow at Gov't Hill by 2015	1.0	0.0	0.0			230,000	
		Fixed Assets						230,000	
	31111	Dwellings						230,000	
	3111153	WIP - Bungalows/Palace						230,000	
Activity	000002	Pave the frontage of OMA Administration Block by 2015	1.0	1.0	1.0			130,000	
		Fixed Assets						130,000	
	31113	Other structures						130,000	
	3111355	WIP - Car/Lorry Park						130,000	
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3			67,843	
			1	1	1				
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1.0	1.0	1.0			67,843	
		Inventories						67,843	
	31222	Work - progress						67,843	
	3122246	Other Capital Expenditure						67,843	
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3			100,000	
			1	1	1				
Activity	000003	Purchase 1no. 4x4 vehicle for official duties.	1.0	1.0	1.0			100,000	
		Fixed Assets						100,000	
	31121	Transport - equipment						100,000	
	3112101	Vehicle						100,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							266,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							266,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Constituency programmes and projects supported by the Member of Parliament improved annually	Yr.1	Yr.2	Yr.3	266,000
			1	1	1	
Activity	000002	Carry out constituency Projects throughout the year	1.0	1.0	1.0	266,000
Fixed Assets						266,000
	31122	Other machinery - equipment				266,000
	3112205	Other Capital Expenditure				266,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				70,000
Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000007	Construct 1no 20-unit stall Markets each at Kwabenakwa.and Nkamprom by 2015	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111304	Markets				70,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<b>Total By Funding</b>			435,321		
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							100,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					100,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					100,000	
Output	0001	Accommodation, Equipment and Office Facilities improved by 10% each year	Yr.1	Yr.2	Yr.3	100,000		
Activity	000005	Rehabilitate Municipal Police Commander's Bungalow and the Guest House at Obuasi	1	1	1	100,000		
Use of goods and services							100,000	
22106 Repairs - Maintenance							100,000	
2210602 Repairs of Residential Buildings							100,000	

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 Assembly staff and Members throughout the year	Yr.1	Yr.2	Yr.3	42,720		
Activity	000002	Organise internal training for Heads of Departments and other Assemblymembers and staff annually	1	1	1	42,720		
To other general government units							42,720	
26311 Re-Current							42,720	
2631106 DDF Capacity Building Grants							42,720	

Non Financial Assets							292,601	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					82,601	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					82,601	
Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3	82,601		
Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1	1	1	82,601		
Inventories							82,601	
31222 Work - progress							82,601	
3122246 Other Capital Expenditure							82,601	

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					210,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					210,000	
Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3	210,000		
Activity	000009	Construct 2 no 20-unit stall each in three Markets-North Nyamebekyere, Ahansonyewodea and Akapoliso	1	1	1	210,000		
Fixed Assets							210,000	
31113 Other structures							210,000	
3111354 WIP - Markets							210,000	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<b>Total By Funding</b>	1,440,000
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 150,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					150,000
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National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					150,000
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Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		60,000

Activity	000011	Prepare resettlement Plan for market complex and transport terminal at Kunka	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
22108	Consulting Services						30,000
2210803	Other Consultancy Expenses						30,000

Activity	000016	Supervise Market and Transport Terminal at Kunka	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
22108	Consulting Services						30,000
2210805	Consultants Materials and Consumables						30,000

National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					90,000
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Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		90,000

Activity	000003	Prepare supplementary valuation by December 2015	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
22109	Special Services						90,000
2210908	Property Valuation Expenses						90,000

**Non Financial Assets 1,290,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					150,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					150,000
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Output	0008	Adequate contingency is set aside annually	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		150,000

Activity	000002	Set aside contingency to cater for unanticipated cost and projects annually	1.0	1.0	1.0		150,000
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Inventories							150,000
31222	Work - progress						150,000
3122246	Other Capital Expenditure						150,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1,100,000
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National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,100,000
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Output	0009	Internally generated revenue increased by 20% by 2015	Yr.1	Yr.2	Yr.3		1,100,000
			1	1	1		1,100,000

Activity	000010	Construct market complex and transport terminal at Kunka by 2015	1.0	1.0	1.0		1,100,000
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Fixed Assets							1,100,000
31113	Other structures						1,100,000
3111354	WIP - Markets						1,100,000

Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all					40,000
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National Strategy	7090101	1.1 Improve case management systems of the courts including scaling-up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services					40,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Infrastructure for Judicial Service improved by 50% by 2014	1	1	1	40,000
Activity	000001 Construct Obuasi Circuit Court Building by 2015	1.0	1.0	1.0	40,000
Fixed Assets					40,000
31112	Non residential buildings				40,000
3111255	WIP - Office Buildings				40,000
<b>Total Cost Centre</b>					<b>6,757,228</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)				14,600
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>						<b>14,600</b>
Objective	070207	6. Ensure efficient internal revenue generation and transparency in local resource management				14,600
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				14,600
Output	0001	Timely Financial Information produced and submitted throughout the year	Yr.1	Yr.2	Yr.3	14,600
Activity	000001	Produce 15 financial reports to stakeholders annually	1	1	1	9,600
Use of goods and services						9,600
22105 Travel - Transport						9,600
2210511 Local travel cost						9,600
Activity	000002	Support the GIFMIS Project/Accounting Reforms	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
<b>Total Cost Centre</b>						<b>14,600</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>251,403</b>
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_						
Location Code	0605200	Obuasi						

								Grants	251,403
Objective	060101	1. Increase equitable access to and participation in education at all levels							251,403
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							251,403
Output	0003	School participation rate increased from 68.5%-85% by 2015	Yr.1	Yr.2	Yr.3			251,403	
Activity	000001	Facilitate School Feeding Programme annually	1	1	1			251,403	
To other general government units									251,403
26311 Re-Current									251,403
2631107 School Feeding Proram and Other Inflows									251,403

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		406,000			
Function Code	70980	Education n.e.c							
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education							
Location Code	0605200	Obuasi							
<b>Use of goods and services</b>								<b>356,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels					347,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					341,000		
Output	0001	Education infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3	341,000		
Activity	000015	Support for the KNUST Campus at Obuasi		1	1	1			
Use of goods and services								341,000	
22106 Repairs - Maintenance								341,000	
2210613 Schools/Nurseries								341,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education					5,000		
Output	0003	School participation rate increased from 68.5%-85% by 2015		Yr.1	Yr.2	Yr.3	5,000		
Activity	000003	Organise My First Day at School annually		1	1	1			
Use of goods and services								5,000	
22109 Special Services								5,000	
2210902 Official Celebrations								5,000	
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme					1,000		
Output	0002	Non- Formal literacy level improved by 10% annually by December 2015		Yr.1	Yr.2	Yr.3	1,000		
Activity	000001	Support Non-formal education programme annually		1	1	1			
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	
Objective	060102	2. Improve quality of teaching and learning					4,500		
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					4,500		
Output	0001	Performance of students in Mathematics, Science and Technical education improved annually		Yr.1	Yr.2	Yr.3	4,500		
Activity	000001	Support students to attend STME workshops annually		1	1	1			
Use of goods and services								4,500	
22107 Training - Seminars - Conferences								4,500	
2210709 Allowances								4,500	
Objective	060501	1. Develop comprehensive sports policy					4,500		
National Strategy	6050102	1.2. Promote schools sports					4,500		
Output	0001	Sports performance at all levels improved annually		Yr.1	Yr.2	Yr.3	4,500		
Activity	000001	Support GES/Sports Council to organise or attend Sports festivals/competitions annually		1	1	1			
Use of goods and services								4,500	
22101 Materials - Office Supplies								4,500	
2210118 Sports, Recreational & Cultural Materials								4,500	
<b>Other expense</b>								<b>50,000</b>	

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

**2015**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					50,000
Output	0001	Incentives for Teacher performance improved annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Organise Best Teachers Awards each year	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821008	Awards & Rewards					20,000
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
	2821019	Scholarship & Bursaries					30,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		1,116,017		
Function Code	70980	Education n.e.c						
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education						
Location Code	0605200	Obuasi						
<b>Use of goods and services</b>								
<b>300,000</b>								
Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						300,000
Output	0001	Education infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3		300,000
Activity	000015	Support for the KNUST Campus at Obuasi		1	1	1		300,000
				1.0	1.0	1.0		300,000
Use of goods and services								
	22106	Repairs - Maintenance						300,000
	2210613	Schools/Nurseries						300,000
<b>Other expense</b>								
<b>58,359</b>								
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						58,359
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						58,359
Output	0002	200 brilliants but poor students supported annually		Yr.1	Yr.2	Yr.3		58,359
Activity	000001	Give financial support to 200 students annually		1.0	1.0	1.0		58,359
Miscellaneous other expense								
	28210	General Expenses						58,359
	2821019	Scholarship & Bursaries						58,359
<b>Non Financial Assets</b>								
<b>757,658</b>								
Objective	060101	1. Increase equitable access to and participation in education at all levels						757,658
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						607,658
Output	0001	Education infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3		607,658
Activity	000005	Complete the Fencing of CKC and OST Senior High Schools in Obuasi by 2015		1	1	1		607,658
				1.0	0.0	0.0		175,000
Fixed Assets								
	31111	Dwellings						175,000
	3111151	WIP - Buildings						175,000
Activity	000007	Construct 1No. 2 Unit KG block at Brahabehome Independence school.		1.0	1.0	1.0		90,000
Fixed Assets								
	31112	Non residential buildings						90,000
	3111203	Day Care Centre						90,000
Activity	000009	Construct 1No. 2 Unit KG block by at Asonkore M/A school.		1.0	1.0	1.0		15,000
Fixed Assets								
	31112	Non residential buildings						15,000
	3111203	Day Care Centre						15,000
Activity	000010	Complete 1No 8 unit classroom block at Kokoteasua by 2015		1.0	1.0	1.0		67,658
Fixed Assets								
	31112	Non residential buildings						67,658
	3111256	WIP - School Buildings						67,658

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000012	Construct 1 no 3-unit classroom block at Bongobiri by 2015	1.0	1.0	1.0	130,000
Fixed Assets						130,000
	31112	Non residential buildings				130,000
	3111256	WIP - School Buildings				130,000
Activity	000014	Construct 1 no 3-unit classroom block at Nkamprom by 2015	1.0	1.0	1.0	130,000
Fixed Assets						130,000
	31112	Non residential buildings				130,000
	3111256	WIP - School Buildings				130,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				150,000
Output	0001	Education infrastructure improved by 20% by December 2015	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Construct 1 no. 8 Seater water closet for Anyinam Methodist A School by 2015	1.0	1.0	0.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000
Activity	000021	Construct 1 No. 3-unit classroom block with office and store at Kwabrafoso School	1.0	1.0	1.0	130,000
Fixed Assets						130,000
	31112	Non residential buildings				130,000
	3111256	WIP - School Buildings				130,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<b>Total By Funding</b>		435,000			
Function Code	70980	Education n.e.c							
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education							
Location Code	0605200	Obuasi							
<b>Use of goods and services</b>								<b>180,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							50,000
Output	0001	Education infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3	50,000		
Activity	000006	Rehabilitate Wawase Anglican school by 2015		1	1	1	50,000		
Use of goods and services								50,000	
22106 Repairs - Maintenance								50,000	
2210613 Schools/Nurseries								50,000	
Objective	060501	1. Develop comprehensive sports policy							130,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities							130,000
Output	0002	Recreational facilities improved in the Municipality		Yr.1	Yr.2	Yr.3	130,000		
Activity	000001	Maintain Recreational Centre at Wawase-Creek		1	1	1	70,000		
Use of goods and services								70,000	
22106 Repairs - Maintenance								70,000	
2210615 Recreational Parks								70,000	
Activity	000002	Create Children's Park at Bedieso		1	1	1	60,000		
Use of goods and services								60,000	
22106 Repairs - Maintenance								60,000	
2210615 Recreational Parks								60,000	
<b>Non Financial Assets</b>								<b>255,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							255,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							215,000
Output	0001	Education infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3	215,000		
Activity	000009	Construct 1No. 2 Unit KG block by at Asonkore M/A school.		1	1	1	70,000		
Fixed Assets								70,000	
31112 Non residential buildings								70,000	
3111203 Day Care Centre								70,000	
Activity	000011	Construct 1No 6 unit classroom block at Methodist Primary- Anto-buasi by 2015		1	1	1	67,000		
Fixed Assets								67,000	
31112 Non residential buildings								67,000	
3111256 WIP - School Buildings								67,000	
Activity	000016	Completion of 2-KG Blocks at Awona and Saquafia		1	1	1	78,000		
Fixed Assets								78,000	
31112 Non residential buildings								78,000	
3111256 WIP - School Buildings								78,000	
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Education infrastructure improved by 20% by December 2015	1	1	1	40,000
Activity	000002 Construct 1 no. 8 Seater water closet for Anyinam Methodist A School by 2015	1.0	1.0	0.0	40,000
Fixed Assets					40,000
31113 Other structures					40,000
3111303 Toilets					40,000
<b>Total Cost Centre</b>					<b>2,208,420</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 12,272
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								12,272	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							9,000
National Strategy	6030403	4.3. Scale-up vector control strategies							9,000
Output	0002	100% immunisation coverage achieved annually	Yr.1	Yr.2	Yr.3			9,000	
Activity	000001	Support National Immunisation Day and disease control programmes annually	1.0	1.0	1.0			9,000	
Use of goods and services								9,000	
22105 Travel - Transport								4,000	
2210511 Local travel cost								4,000	
22107 Training - Seminars - Conferences								2,000	
2210708 Refreshments								2,000	
22109 Special Services								3,000	
2210909 Operational Enhancement Expenses								3,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							3,272
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							3,272
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2015	Yr.1	Yr.2	Yr.3			3,272	
Activity	000001	Organise MAC and MRIMT quarterly meetings and National HIV/AIDS Day annually	1.0	1.0	1.0			3,272	
Use of goods and services								3,272	
22107 Training - Seminars - Conferences								3,272	
2210709 Allowances								3,272	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		198,180	
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						
<b>Use of goods and services</b>								<b>29,180</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						14,590
National Strategy	6030403	4.3. Scale-up vector control strategies						14,590
Output	0001	Incidence of malaria reduced by 50% by December 2015			Yr.1	Yr.2	Yr.3	14,590
Activity	000001	Support Malaria Control Programmes annually			1.0	1.0	1.0	14,590
Use of goods and services								14,590
22101 Materials - Office Supplies								11,200
2210101 Printed Material & Stationery								1,200
2210103 Refreshment Items								10,000
22105 Travel - Transport								3,390
2210505 Running Cost - Official Vehicles								3,390
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						14,590
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,000
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2015			Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Give honorarium to Focal Person, MCD and Accountants			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22109 Special Services								6,000
2210909 Operational Enhancement Expenses								6,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						6,590
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2015			Yr.1	Yr.2	Yr.3	6,590
Activity	000001	Organise MAC and MRIMT quarterly meetings and National HIV/AIDS Day annually			1.0	1.0	1.0	4,590
Use of goods and services								4,590
22109 Special Services								4,590
2210902 Official Celebrations								4,590
Activity	000002	Monitor/Visit/track activities of NGO's implementing HIV/AIDS Activites and PLWHA's			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						2,000
Output	0001	HIV/AIDS prevalence rate reduced from 5.4% - 2% by 2015			Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Train MAC,MRMT and Implementing NGO's			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
<b>Non Financial Assets</b>								<b>169,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						169,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					169,000
Output	0001	Accessibility to health facilities and education improved by 30% by December 2016	Yr.1	Yr.2	Yr.3		169,000
			1	1	1		
Activity	000002	Construct 1no. CHPs Compound at Mampamhwe	1.0	1.0	1.0		84,000
Fixed Assets							84,000
	31112	Non residential buildings					84,000
	3111207	Health Centres					84,000
Activity	000003	Construct 1no. CHPs Compound at Adaase	1.0	1.0	1.0		85,000
Fixed Assets							85,000
	31112	Non residential buildings					85,000
	3111253	WIP - Health Centres					85,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP					
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					
<b>Total By Funding</b>							<b>50,000</b>

**Non Financial Assets 50,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					50,000
National Strategy	6030102	1.2. Expand access to primary health care					50,000
Output	0001	Accessibility to health facilities and education improved by 30% by December 2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	Construct 1 no Staff Flat for Health Staff at Ramia-Obuasi	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31111	Dwellings					50,000
	3111153	WIP - Bungalows/Palace					50,000

**Total Cost Centre 260,452**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>176,871</b>
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti						
Location Code	0605200	Obuasi						

							<b>Compensation of employees [GFS]</b>	<b>176,871</b>
Objective	000000	Compensation of Employees						<b>176,871</b>
National Strategy	0000000	Compensation of Employees						<b>176,871</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>176,871</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>176,871</b>

Wages and Salaries		<b>156,523</b>
21110	Established Position	<b>156,523</b>
2111001	Established Post	<b>156,523</b>
Social Contributions		<b>20,348</b>
21210	Actual social contributions [GFS]	<b>20,348</b>
2121001	13% SSF Contribution	<b>20,348</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			120,000	
Function Code	70740	Public health services						
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti						
Location Code	0605200	Obuasi						
<b>Use of goods and services</b>								<b>90,200</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						90,200
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						27,200
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014		Yr.1	Yr.2	Yr.3		27,200
Activity	000002	Rehabilitate 2 Public toilets		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210612 Public Toilets								20,000
Activity	000006	Bury Dead Paupers and Mentally handicapped persons, bottles,cans and other foreign materials periodically.		1.0	1.0	1.0		7,200
Use of goods and services								7,200
22108 Consulting Services								7,200
2210805 Consultants Materials and Consumables								7,200
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						13,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014		Yr.1	Yr.2	Yr.3		13,000
Activity	000005	Procure sanitary tools,equipment,uniform,medical Certificates and chemicals, offer training and logistics to the Environmental Health Unit.		1.0	1.0	1.0		13,000
Use of goods and services								13,000
22101 Materials - Office Supplies								13,000
2210101 Printed Material & Stationery								2,000
2210116 Chemicals & Consumables								8,000
2210120 Purchase of Petty Tools/Implements								3,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						40,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Organise Sanitation services/Clean-up campaigns throughout the year		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22102 Utilities								40,000
2210205 Sanitation Charges								40,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						10,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000011	Organise Public Education/Sensitisation on Radio,Mobile van, house-to-house,information centres on sanitation and byelaws including siting of buildings in swampy areas and waterways.		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210711 Public Education & Sensitization								8,000
Activity	000012	Issue notices,summons,obtain court orders to prosecute recalcitrant offenders.		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
<b>Other expense</b>								<b>29,800</b>





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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	575,000
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	475,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							475,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							145,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			145,000	
Activity	000003	Request/Hire bulldozers or equipment clear/level crude and final dumping sites in the Municipality periodically	1	1	1			80,000	
Use of goods and services								80,000	
22106 Repairs - Maintenance								80,000	
2210616 Sanitary Sites								80,000	
Activity	000008	Acquire and develop well engineered landfill sites,organise periodic dredging,plant tree,control and monitoring oxidation ponds	1.0	1.0	1.0			65,000	
Use of goods and services								65,000	
22106 Repairs - Maintenance								65,000	
2210616 Sanitary Sites								65,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							230,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			230,000	
Activity	000004	Liaise with Service providers to clear weeds, clean markets,drains and public areas and dispose and fumigate wastes throughout the year	1.0	1.0	1.0			230,000	
Use of goods and services								230,000	
22102 Utilities								230,000	
2210205 Sanitation Charges								230,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							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	000005	Procure sanitary tools,equipment,uniform,medical Certificates and chemicals, offer training and logistics to the Environmental Health Unit.	1.0	1.0	1.0			20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210120 Purchase of Petty Tools/Implements								20,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							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	000001	Organise Sanitation services/Clean-up campaigns throughout the year	1.0	1.0	1.0			80,000	
Use of goods and services								80,000	
22102 Utilities								80,000	
2210205 Sanitation Charges								80,000	

								Non Financial Assets	100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							100,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							100,000
Output	0001	Accessibility to adequate sanitation facilities improved by 20% in the Municipality by 2014	Yr.1	Yr.2	Yr.3			100,000	
Activity	000009	Construct 4 Seater W-C Toilet for JSQ at Obuasi Central	1.0	1.0	1.0			40,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets						<b>40,000</b>
	31113	Other structures				<b>40,000</b>
	3111303	Toilets				<b>40,000</b>
Activity	000010	Construct 1 No. toilet at Kwabenakwa- Nyamesomyede	1.0	1.0	1.0	<b>60,000</b>
Fixed Assets						<b>60,000</b>
	31113	Other structures				<b>60,000</b>
	3111303	Toilets				<b>60,000</b>
<b>Total Cost Centre</b>						<b>871,871</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	399,280
Function Code	70421	Agriculture cs					
Organisation	251060001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605200	Obuasi					

							<b>Compensation of employees [GFS]</b>			<b>366,953</b>	
Objective	000000	Compensation of Employees									<b>366,953</b>
National Strategy	0000000	Compensation of Employees									<b>366,953</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>366,953</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>366,953</b>	
		Wages and Salaries								<b>324,737</b>	
		21110	Established Position							<b>324,737</b>	
		2111001	Established Post							<b>324,737</b>	
		Social Contributions								<b>42,216</b>	
		21210	Actual social contributions [GFS]							<b>42,216</b>	
		2121001	13% SSF Contribution							<b>42,216</b>	
							<b>Use of goods and services</b>			<b>25,827</b>	
Objective	030101	2. Improve agricultural productivity									<b>23,827</b>
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									<b>1,000</b>
Output	0001	Agricultural production and income improved annually			Yr.1	Yr.2	Yr.3			<b>1,000</b>	
					1	1	1				
Activity	000003	Train Farmers on grasscutter and mushroom cultivation annually			1.0	1.0	1.0			<b>1,000</b>	
		Use of goods and services								<b>1,000</b>	
		22107	Training - Seminars - Conferences							<b>1,000</b>	
		2210711	Public Education & Sensitization							<b>1,000</b>	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									<b>10,395</b>
Output	0001	Agricultural production and income improved annually			Yr.1	Yr.2	Yr.3			<b>10,395</b>	
					1	1	1				
Activity	000001	Provide logistics for DDO and Extension Agents to disseminate existing technologies on farm and home visits annually			1.0	1.0	1.0			<b>9,395</b>	
		Use of goods and services								<b>9,395</b>	
		22105	Travel - Transport							<b>9,395</b>	
		2210502	Maintenance & Repairs - Official Vehicles							<b>4,895</b>	
		2210503	Fuel & Lubricants - Official Vehicles							<b>4,500</b>	
Activity	000006	Provide logistics for Extension agents to educate consumers on the production and consumption of protein fortified food combination to improve nutrition annually			1.0	1.0	1.0			<b>1,000</b>	
		Use of goods and services								<b>1,000</b>	
		22107	Training - Seminars - Conferences							<b>1,000</b>	
		2210702	Visits, Conferences / Seminars (Local)							<b>1,000</b>	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									<b>12,432</b>
Output	0001	Agricultural production and income improved annually			Yr.1	Yr.2	Yr.3			<b>9,900</b>	
					1	1	1				
Activity	000002	Train DDO and AEA's for capacity enhancement annually			1.0	1.0	1.0			<b>6,500</b>	
		Use of goods and services								<b>6,500</b>	
		22107	Training - Seminars - Conferences							<b>6,500</b>	
		2210709	Allowances							<b>6,500</b>	
Activity	000004	Visit and educate farmers on innovation and improved technologies			1.0	1.0	1.0			<b>3,400</b>	

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

**2015**

Use of goods and services										3,400
<b>22107</b> Training - Seminars - Conferences										3,400
<b>2210701</b> Training Materials										1,700
<b>2210702</b> Visits, Conferences / Seminars (Local)										1,700
Output	0003	Municipal agricultural administration is strengthened to perform efficiently				Yr.1	Yr.2	Yr.3		2,532
					1	1	1			
Activity	000001	Procure utility services and repairs of equipment throughout the year				1.0	1.0	1.0		2,532
Use of goods and services										2,532
<b>22102</b> Utilities										1,532
<b>2210201</b> Electricity charges										1,000
<b>2210202</b> Water										132
<b>2210203</b> Telecommunications										300
<b>2210204</b> Postal Charges										100
<b>22106</b> Repairs - Maintenance										1,000
<b>2210606</b> Maintenance of General Equipment										1,000
Objective	030105	5. Promote livestock and poultry development for food security and income								2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								2,000
Output	0001	Income from livestock and poultry rearing increased by 25% annually				Yr.1	Yr.2	Yr.3		2,000
					1	1	1			
Activity	000001	Support animal health and vaccination for all animals annually				1.0	1.0	1.0		2,000
Use of goods and services										2,000
<b>22101</b> Materials - Office Supplies										1,000
<b>2210105</b> Drugs										1,000
<b>22105</b> Travel - Transport										1,000
<b>2210511</b> Local travel cost										1,000
<b>Other expense</b>										<b>6,500</b>
Objective	030101	2. Improve agricultural productivity								6,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								6,500
Output	0002	Official/National Celebrations organised annually				Yr.1	Yr.2	Yr.3		6,500
					1	1	1			
Activity	000001	Organise National Farmers' Day Rally each year				1.0	1.0	1.0		6,500
Miscellaneous other expense										6,500
<b>28210</b> General Expenses										6,500
<b>2821022</b> National Awards										6,500
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained								
Function Code	70421	Agriculture cs								
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti								
Location Code	0605200	Obuasi								
<b>Other expense</b>										<b>20,000</b>
Objective	030101	2. Improve agricultural productivity								20,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								20,000
Output	0002	Official/National Celebrations organised annually				Yr.1	Yr.2	Yr.3		20,000
					1	1	1			
Activity	000001	Organise National Farmers' Day Rally each year				1.0	1.0	1.0		20,000
Miscellaneous other expense										20,000
<b>28210</b> General Expenses										20,000
<b>2821022</b> National Awards										20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14004	Cocoa Contr						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>100,000</b>
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti						
Location Code	0605200	Obuasi						

								<b>Use of goods and services</b>	<b>100,000</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							<b>100,000</b>
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization							<b>100,000</b>
Output	0001	Output and income of cocoa and Vegetable farmers improved each year						<b>100,000</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Facilitate the Cocoa Mass Spraying exercise annually	1.0	1.0	1.0			<b>100,000</b>	
Use of goods and services								<b>100,000</b>	
22105 Travel - Transport								<b>100,000</b>	
2210509 Other Travel & Transportation								<b>100,000</b>	
<b>Total Cost Centre</b>								<b>519,280</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>11,343</b>
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0605200	Obuasi						

								Use of goods and services	11,343
Objective	050603	5. Promote well structured and integrated urban development							11,343
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations							11,343
Output	0001	Intergrated spacial planning revamped annually			Yr.1	Yr.2	Yr.3	11,343	
Activity	000004	Inspect development sites to ensure orderly development every year			1	1	1	4,000	
Use of goods and services									4,000
22105 Travel - Transport									1,500
2210511 Local travel cost									1,500
22109 Special Services									2,500
2210905 Assembly Members Sitings All									2,500
Activity	000006	Develop structural Plan to guide Urban development			1.0	1.0	1.0	7,343	
Use of goods and services									7,343
22101 Materials - Office Supplies									7,343
2210101 Printed Material & Stationery									7,343

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				78,500
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 58,500**

Objective	050603	5. Promote well structured and integrated urban development					58,500
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National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					58,500
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Output	0001	Integrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3		58,500
			1	1	1		

Activity	000001	Prepare Planning Schemes for three communities by 2014	1.0	1.0	1.0		15,000
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Use of goods and services 15,000

22101 Materials - Office Supplies 15,000

2210101 Printed Material & Stationery 15,000

Activity	000004	Inspect development sites to ensure orderly development every year	1.0	1.0	1.0		3,500
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Use of goods and services 3,500

22107 Training - Seminars - Conferences 3,500

2210708 Refreshments 3,500

Activity	000005	Undertake street naming and property addressing in the Municipality by 2014	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

22109 Special Services 10,000

2210909 Operational Enhancement Expenses 10,000

Activity	000007	Prepare new cemetary for Obuasi at Pomposo	1.0	1.0	1.0		30,000
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Use of goods and services 30,000

22106 Repairs - Maintenance 30,000

2210618 Cemeteries 30,000

**Non Financial Assets 20,000**

Objective	050603	5. Promote well structured and integrated urban development					20,000
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National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					20,000
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Output	0001	Integrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

Activity	000003	Acquire land for Assembly Projects	1.0	1.0	1.0		20,000
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Non produced assets 20,000

31411 Land 20,000

3141101 Land 20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0605200	Obuasi			
<b>Non Financial Assets</b>					<b>50,000</b>
Objective	050603	5. Promote well structured and integrated urban development			50,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations			50,000
Output	0001	Intergrated spacial planning revamped annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Acquire land for Assembly Projects	1.0	1.0	1.0
Non produced assets					50,000
	31411	Land			50,000
	3141101	Land			50,000
<b>Total Cost Centre</b>					<b>139,843</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 94,762
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] 89,123**

Objective	000000	Compensation of Employees						89,123
National Strategy	0000000	Compensation of Employees						89,123
Output	0000		Yr.1	Yr.2	Yr.3			89,123
			0	0	0			
Activity	000000		0.0	0.0	0.0			89,123

Wages and Salaries								78,870
21110	Established Position							78,870
2111001	Established Post							78,870
Social Contributions								10,253
21210	Actual social contributions [GFS]							10,253
2121001	13% SSF Contribution							10,253

**Use of goods and services 5,640**

Objective	071102	1. Facilitate equitable access to good quality and affordable social services						5,640
National Strategy	7110201	2.1 Increase the provision and quality of social services						5,640
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3			5,640
			1	1	1			
Activity	000003	Perform official fuctions throughout the year	1.0	1.0	1.0			2,640

Use of goods and services								2,640
22101	Materials - Office Supplies							1,040
2210101	Printed Material & Stationery							1,040
22105	Travel - Transport							800
2210502	Maintenance & Repairs - Official Vehicles							800
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			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
Activity	000005	Support Child Panels,Community Child protection and elimination of worse forms of child labour every year	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti						<b>1,500</b>
Location Code	0605200	Obuasi						

						Use of goods and services	1,500
Objective	071102	1. Facilitate equitable access to good quality and affordable social services					1,500
National Strategy	7110201	2.1 Increase the provision and quality of social services					1,500
Output	0001	Socially disadvantaged persons are supported annually		Yr.1	Yr.2	Yr.3	1,500
				1	1	1	
Activity	000002	Supervise 100 Day Care centres throughout the year		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210709 Allowances							1,000
Activity	000006	Facilitate LEAP programme		1.0	1.0	1.0	500
Use of goods and services							500
22107 Training - Seminars - Conferences							500
2210709 Allowances							500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			162,849
Function Code	71040	Family and children				
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>						<b>60,000</b>
Objective	071107	1.Create enabling environment to ensure active involvement of PWD in mainstream societies				60,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				60,000
Output	0001	People with disability are intergrated to socio-economic development of the municipality	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Support Physically Challenged Persons to organise programmes and projects annually	1	1	1	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210711 Public Education & Sensitization						60,000
<b>Other expense</b>						<b>52,849</b>
Objective	071107	1.Create enabling environment to ensure active involvement of PWD in mainstream societies				52,849
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				52,849
Output	0001	People with disability are intergrated to socio-economic development of the municipality	Yr.1	Yr.2	Yr.3	52,849
Activity	000003	Support PWD's in income generating activities annually	1.0	1.0	1.0	52,849
Miscellaneous other expense						52,849
28210 General Expenses						52,849
2821021 Grants to Households						52,849
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	071107	1.Create enabling environment to ensure active involvement of PWD in mainstream societies				50,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				50,000
Output	0001	People with disability are intergrated to socio-economic development of the municipality	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Construct Municipal Office for Physically Challenged	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111255 WIP - Office Buildings						50,000
<b>Total Cost Centre</b>						<b>259,111</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	180,599
Function Code	70620	Community Development					
Organisation	2510803001	Obuasi Municipal - Obuasi Social Welfare & Community Development Community Development Ashanti					
Location Code	0605200	Obuasi					

							<b>Compensation of employees [GFS]</b>			<b>173,657</b>	
Objective	000000	Compensation of Employees									<b>173,657</b>
National Strategy	0000000	Compensation of Employees									<b>173,657</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>173,657</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>173,657</b>	
		Wages and Salaries								<b>153,679</b>	
		21110 Established Position								<b>153,679</b>	
		2111001 Established Post								<b>153,679</b>	
		Social Contributions								<b>19,978</b>	
		21210 Actual social contributions [GFS]								<b>19,978</b>	
		2121001 13% SSF Contribution								<b>19,978</b>	
							<b>Use of goods and services</b>			<b>6,942</b>	
Objective	050610	2.Create enabling environment that will ensure the development of the potentials of rural areas									<b>6,942</b>
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									<b>4,380</b>
Output	0001	Community initiatives and poverty reduction activities enhanced annually			Yr.1	Yr.2	Yr.3			<b>4,380</b>	
					1	1	1				
Activity	000001	Organise 12 mass meetings, study groups and education annually			1.0	1.0	1.0			<b>1,840</b>	
		Use of goods and services								<b>1,840</b>	
		22101 Materials - Office Supplies								<b>1,840</b>	
		2210103 Refreshment Items								<b>1,840</b>	
Activity	000003	Supervise 12 Community Initiated Projects and labour			1.0	1.0	1.0			<b>1,200</b>	
		Use of goods and services								<b>1,200</b>	
		22107 Training - Seminars - Conferences								<b>1,200</b>	
		2210702 Visits, Conferences / Seminars (Local)								<b>1,200</b>	
Activity	000004	Service office equipment annually			1.0	1.0	1.0			<b>1,340</b>	
		Use of goods and services								<b>1,340</b>	
		22106 Repairs - Maintenance								<b>1,340</b>	
		2210606 Maintenance of General Equipment								<b>1,340</b>	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers									<b>2,562</b>
Output	0001	Community initiatives and poverty reduction activities enhanced annually			Yr.1	Yr.2	Yr.3			<b>2,562</b>	
					1	1	1				
Activity	000002	Organise 10 Women groups in income generating activities and supervise the old groups annually			1.0	1.0	1.0			<b>2,562</b>	
		Use of goods and services								<b>2,562</b>	
		22105 Travel - Transport								<b>1,920</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>1,920</b>	
		22107 Training - Seminars - Conferences								<b>642</b>	
		2210701 Training Materials								<b>642</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			4,280
Function Code	70620	Community Development				
Organisation	2510803001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development_Ashanti				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>						<b>4,280</b>
Objective	050610	2.Create enabling environment that will ensure the development of the potentials of rural areas				4,280
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				4,280
Output	0001	Community initiatives and poverty reduction activities enhanced annually	Yr.1	Yr.2	Yr.3	4,280
Activity	000001	Organise 12 mass meetings,study groups and education annually	1	1	1	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						2,200
2210711 Public Education & Sensitization						2,200
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
<b>Total Cost Centre</b>						<b>184,879</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				234,036
Function Code	70610	Housing development					
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti					
Location Code	0605200	Obuasi					

**Compensation of employees [GFS] 234,036**

Objective	000000	Compensation of Employees					234,036
National Strategy	0000000	Compensation of Employees					234,036
Output	0000		Yr.1	Yr.2	Yr.3		234,036
			0	0	0		
Activity	000000		0.0	0.0	0.0		234,036

Wages and Salaries							207,112
21110	Established Position						207,112
2111001	Established Post						207,112
Social Contributions							26,924
21210	Actual social contributions [GFS]						26,924
2121001	13% SSF Contribution						26,924

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				46,000
Function Code	70610	Housing development					
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti					
Location Code	0605200	Obuasi					

**Use of goods and services 46,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					45,000
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					45,000
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000001	Routine maintenance of street lights and extension of electricity in the municipality annually	1.0	1.0	1.0		45,000

Use of goods and services							45,000
22106	Repairs - Maintenance						45,000
2210617	Street Lights/Traffic Lights						45,000

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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			22,000
Function Code	70610	Housing development				
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti				
Location Code	0605200	Obuasi				
<b>Non Financial Assets</b>						<b>22,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				22,000
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				22,000
Output	0001	Access to Electricity increased from 85%-100% annually	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000004	Construct shed and replace water system and electricity cables at the Palm kernel Oil Makers Sites	1.0	1.0	1.0	22,000
Fixed Assets						22,000
	31113	Other structures				22,000
	3111311	Utilities Networks				22,000
<b>Total Cost Centre</b>						<b>302,036</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70630	Water supply						<b>Total By Funding</b>
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti						<b>5,500</b>
Location Code	0605200	Obuasi						

**Use of goods and services** **5,500**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>5,500</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>5,500</b>
Output	0001	Safe and affordable/Potable water coverage increased from 85%-100% by December 2015	Yr.1	Yr.2	Yr.3			<b>5,500</b>
Activity	000001	Support Water and Sanitation Teams to function efficiently annually	1.0	1.0	1.0			<b>5,500</b>

Use of goods and services								<b>5,500</b>
22105	Travel - Transport							<b>2,500</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>1,600</b>
2210511	Local travel cost							<b>900</b>
22107	Training - Seminars - Conferences							<b>3,000</b>
2210709	Allowances							<b>3,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						<b>Total By Funding</b>
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti						<b>203,000</b>
Location Code	0605200	Obuasi						

**Non Financial Assets** **203,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>203,000</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>203,000</b>
Output	0001	Safe and affordable/Potable water coverage increased from 85%-100% by December 2015	Yr.1	Yr.2	Yr.3			<b>203,000</b>
Activity	000006	Construct mechanised borehole for st Josephs,Methodist JHS,Kwabenafori and Antobuasi	1.0	1.0	1.0			<b>105,000</b>

Fixed Assets								<b>105,000</b>
31113	Other structures							<b>105,000</b>
3111317	Water Systems							<b>105,000</b>

Activity	000007	Mechanise 4 no boreholes at Mampahwe, Sansu, Apitikooko and Mmamiriwa 2 schools	1.0	1.0	1.0			<b>80,000</b>
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Fixed Assets								<b>80,000</b>
31113	Other structures							<b>80,000</b>
3111371	WIP - Water Systems							<b>80,000</b>

Activity	000009	Mechanise existing borehole at J.J	1.0	1.0	1.0			<b>18,000</b>
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Fixed Assets								<b>18,000</b>
31113	Other structures							<b>18,000</b>
3111317	Water Systems							<b>18,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			140,000		
Function Code	70630	Water supply						
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti						
Location Code	0605200	Obuasi						
<b>Non Financial Assets</b>						<b>140,000</b>		
Objective	051102	2. Accelerate the provision of affordable and safe water				140,000		
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				140,000		
Output	0001	Safe and affordable/Potable water coverage increased from 85%-100% by December 2015			Yr.1	Yr.2	Yr.3	140,000
					1	1	1	
Activity	000002	Mechanise 1 no borehole at Nkamprom by 2014			1.0	1.0	1.0	10,000
Fixed Assets						10,000		
	31131	Infrastructure assets				10,000		
	3113110	Water Systems				10,000		
Activity	000004	Construct 4no mechanised Boreholes with 5 standpipes at Obuasi Government Hospital ,Obuasi Central , Antobuasi and Brahabebome			1.0	1.0	1.0	85,000
Fixed Assets						85,000		
	31131	Infrastructure assets				85,000		
	3113162	WIP - Water Systems				85,000		
Activity	000008	Construct 2 no mechanised boreholes with 4 standpipes at North Nyamebekyere and Obuasi JJ			1.0	1.0	1.0	45,000
Fixed Assets						45,000		
	31131	Infrastructure assets				45,000		
	3113162	WIP - Water Systems				45,000		
<b>Total Cost Centre</b>						<b>348,500</b>		

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 22,125
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 8,320**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,320
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						8,320
Output	0001	Accessibility to communities and general road conditions improved annually		Yr.1	Yr.2	Yr.3		8,320
				1	1	1		
Activity	000001	Inspect feeder roads in the Municipality periodically		1.0	1.0	1.0		8,320

Use of goods and services								8,320
22105	Travel - Transport							8,320
2210502	Maintenance & Repairs - Official Vehicles							3,000
2210503	Fuel & Lubricants - Official Vehicles							5,320

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 25,000
Function Code	70451	Road transport						
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti						
Location Code	0605200	Obuasi						

**Use of goods and services 25,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						25,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						25,000
Output	0001	Accessibility to communities and general road conditions improved annually		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000002	Grade ,regravel feeder roads and construct culverts in the Municipality		1.0	1.0	1.0		25,000

Use of goods and services								25,000
22106	Repairs - Maintenance							25,000
2210601	Roads, Driveways & Grounds							25,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			260,000
Function Code	70451	Road transport				
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti				
Location Code	0605200	Obuasi				
<b>Non Financial Assets</b>						<b>260,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				260,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				260,000
Output	0001	Accessibility to communities and general road conditions improved annually	Yr.1	Yr.2	Yr.3	260,000
			1	1	1	
Activity	000003	Procure a Grader for the Assembly by 2015	1.0	1.0	1.0	260,000
Fixed Assets						260,000
	31122	Other machinery - equipment				260,000
	3112201	Plant & Equipment				260,000
<b>Total Cost Centre</b>						<b>307,125</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	23,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2511103001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Cottage Industry_Ashanti				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>						<b>23,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				23,000
National Strategy	2030101	1.1 Provide training and business development services				22,000
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Support YESDEP and LESDEP annually	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Activity	000002	Organise 4 training programmes for MSME's each year	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Allowances						7,000
Activity	000003	Support BAC/REP to function annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				1,000
Output	0001	Micro, Small and Medium Enterprises are supported to increase productivity	Yr.1	Yr.2	Yr.3	1,000
Activity	000004	Organise Cooperative societies in the Municipality annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
<b>Total Cost Centre</b>						<b>23,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	3,500
Function Code	70451	Road transport				
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>						<b>3,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,500
Output	0001	Efficient transport system at the Assembly set up by 2013	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Train 15 Drivers annually	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210709 Allowances						3,500
<b>Total Cost Centre</b>						<b>3,500</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			14,500	
Function Code	70360	Public order and safety n.e.c						
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti						
Location Code	0605200	Obuasi						
<b>Use of goods and services</b>								<b>14,500</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property						14,500
National Strategy	7100301	3.1 Increase safety awareness of citizens						5,000
Output	0001	Safety of life and property enhanced throughout the year		Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Service Fire Extinguishers at the offices and market places		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						9,500
Output	0001	Safety of life and property enhanced throughout the year		Yr.1	Yr.2	Yr.3		9,500
Activity	000001	Support disaster prevention /management activities bush fire campaigns annually		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Allowances								4,000
Activity	000004	Organise tree planting exercises along rivers and degraded lands		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22109 Special Services								2,500
2210909 Operational Enhancement Expenses								2,500
Activity	000005	Dredge rivers within Obuasi Township to prevent erosion		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22104 Rentals								3,000
2210409 Rental of Plant & Equipment								3,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti			
Location Code	0605200	Obuasi			
<b>Use of goods and services</b>					<b>15,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property			15,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			15,000
Output	0001	Safety of life and property enhanced throughout the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support disaster prevention /management activities bush fire campaigns annually	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
	22112	Emergency Services			5,000
	2211203	Emergency Works			5,000
<b>Total Cost Centre</b>					<b>29,500</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	238,033
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605200	Obuasi					

							<b>Compensation of employees [GFS]</b>			<b>111,823</b>	
Objective	000000	Compensation of Employees									111,823
National Strategy	0000000	Compensation of Employees									111,823
Output	0000				Yr.1	Yr.2	Yr.3			111,823	
					0	0	0				
Activity	000000				0.0	0.0	0.0			111,823	
		Wages and Salaries								98,958	
		21110	Established Position							98,958	
		2111001	Established Post							98,958	
		Social Contributions								12,865	
		21210	Actual social contributions [GFS]							12,865	
		2121001	13% SSF Contribution							12,865	
							<b>Use of goods and services</b>			<b>20,447</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									20,447
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									20,447
Output	0001	Road infrastructure improved by 20% annually			Yr.1	Yr.2	Yr.3			20,447	
					1	1	1				
Activity	000008	Provide utility services,stationery for the office annually			1.0	1.0	1.0			20,447	
		Use of goods and services								20,447	
		22102	Utilities							4,000	
		2210201	Electricity charges							4,000	
		22106	Repairs - Maintenance							16,447	
		2210606	Maintenance of General Equipment							16,447	
							<b>Non Financial Assets</b>			<b>105,763</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									105,763
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									105,763
Output	0001	Road infrastructure improved by 20% annually			Yr.1	Yr.2	Yr.3			105,763	
					1	1	1				
Activity	000009	Construct and desilt drains in the Municipality annually			1.0	1.0	1.0			105,763	
		Fixed Assets								105,763	
		31113	Other structures							105,763	
		3111301	Roads							105,763	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 30,000
Function Code	70451	Road transport						
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads	Ashanti					
Location Code	0605200	Obuasi						

**Use of goods and services** 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	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Conduct routine maintenance of roads and drains in the Municipalities by 2015	1.0	0.0	0.0	30,000

Use of goods and services		30,000
22106	Repairs - Maintenance	30,000
2210601	Roads, Driveways & Grounds	30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70451	Road transport						
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads	Ashanti					
Location Code	0605200	Obuasi						

**Non Financial Assets** 20,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs			20,000	
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme			20,000	
Output	0001	Road infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	20,000
Activity	000007	Construct drains/culverts at Tutuka Tiatiaso	1.0	1.0	1.0	20,000

Inventories		20,000
31222	Work - progress	20,000
312221	Roads, Bridges & Signals	20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<i>Total By Funding</i>			150,000	
Function Code	70451	Road transport						
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti						
Location Code	0605200	Obuasi						
<b>Non Financial Assets</b>								<b>150,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						150,000
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						80,000
Output	0001	Road infrastructure improved by 20% annually		Yr.1	Yr.2	Yr.3		80,000
Activity	000003	Construct 5 no 2.2 m Culverts and 2box culverts of Roads at Artisans' Industrial site at New Baakoyeden		1	1	1		80,000
Fixed Assets								80,000
31113 Other structures								80,000
3111358 WIP - Bridges								80,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						70,000
Output	0001	Road infrastructure improved by 20% annually		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Construct/upgrade of Roads at Artisans' Industrial site at New Baakoyeden		1	1	1		70,000
Fixed Assets								70,000
31113 Other structures								70,000
3111351 WIP - Roads								70,000
<b>Total Cost Centre</b>								<b>438,033</b>
<b>Total Vote</b>								<b>12,667,378</b>